

American Samoa Community College
General Fund
Budget Allocation Analysis

	FY2015	FY2016
Executive	\$ 1,420,500	\$ 1,381,500
Administrative Services	\$ 2,387,000	\$ 2,370,000
Instructional	\$ 3,398,000	\$ 3,363,500
Student Services	\$ 1,111,500	\$ 1,119,500
Total	\$ 8,317,000	\$ 8,234,500

Academic Excellence Percentage	54%	54%
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Summary Worksheet For
Multiple Account Activities
FINAL BUDGET - FY2015

Dept: ASCC
Date Prepared: 6/1/2014
Prepared by: BHE,PRESIDENT,DEAN/DIRS,CFO

Appropriated Fund Accounts
Grant Accounts
Total Dept. Summary

Account Number/Name	Personnel Services 5100	Material & Supplies 5200	Contractual Services 5300	Travel 5400	All Others 5500	Equipment 5600	Totals	Positions
<u>EXECUTIVE</u>								
President's Office	194,500	2,000	61,000	35,000	693,000	0	985,500	4.00
Board of Higher Education	24,500	4,500	1,000	40,000	10,000	0	80,000	1.00
A.S. Research Foundation	74,500	1,000	0	0	1,500	3,000	80,000	2.00
The Department of Finance	457,500	4,000	62,000	5,000	1,500	3,000	533,000	14.75
<u>ADMINISTRATIVE</u>								
Vice President (Admin)	184,500	3,000	500	9,000	9,000	6,500	212,500	5.00
Inst. Effectiveness	205,000	7,000	20,000	8,500	25,000	10,000	275,500	6.00
Human Resources	183,500	4,500	0	6,000	9,000	0	203,000	5.40
MIS	363,500	12,500	0	10,000	215,500	5,500	607,000	13.00
Administrative Service	84,500	4,000	3,000	0	26,000	1,000	118,500	3.00
Custodial	137,000	15,000	0	0	0	3,000	155,000	8.00
Security	233,000	1,500	0	0	0	1,000	235,500	13.00
Facilities Maintenance	197,500	15,000	0	0	15,000	2,000	229,500	10.00
Grounds	89,500	1,500	0	0	0	2,000	93,000	6.00
Admssion/Reg/Finan Aid	416,000	9,000	1,000	24,000	4,000	6,500	460,500	15.00
<u>STUDENT SERVICES</u>								
Student Services	139,000	4,000	20,000	3,000	6,000	0	172,000	4.00
Counseling Service	194,000	2,000	0	0	1,000	0	197,000	5.00
SUBTOTAL								
	69%	2%	4%	3%	22%	1%	100%	
	3,178,000	90,500	168,500	140,500	1,016,500	43,500	4,637,500	115.15

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Appropriated Fund Accounts

Grant Accounts

Total Dept. Summary

Account Number/Name	Personnel Services 5100	Material & Supplies 5200	Contractual Services 5300	Travel 5400	All Others 5500	Equipment 5600	Totals	Positions
INSTRUCTIONAL								
Vice President-Acad. Aff:	143,500	5,000	0	5,000	4,000	500	158,000	3.00
ACADEMIC AFFAIRS								
Academic Affairs	180,500	30,000	8,000	0	5,000	7,000	230,500	4.00
Agriculture Instruct.	41,500	0	0	0	0	0	41,500	1.00
Athletics	85,500	1,500	0	0	0	0	87,000	2.00
Business Department	116,000	500	0	0	0	0	116,500	3.00
Criminal Justice	75,500	500	0	0	0	0	76,000	2.00
Fine Arts/Music	153,500	3,500	1,500	0	1,000	2,000	161,500	4.00
Health & Human Svcs. Dept.	84,500	500	0	0	0	0	85,000	2.00
Language & Literature	214,500	500	0	0	0	0	215,000	6.00
Mathematics	309,000	500	0	0	0	0	309,500	9.00
Science	230,000	500	0	0	0	3,000	233,500	6.00
Social Science	212,000	500	0	0	0	0	212,500	7.00
ELI - English Lang Inst	181,000	500	0	0	0	5,000	186,500	5.00
Nursing	137,500	5,500	0	0	0	0	143,000	4.00
ROTC	12,500	500	0	0	0	0	13,000	1.00
LIBRARY SERVICES	235,000	26,000	8,000	8,000	0	5,000	282,000	9.00
SAMOAN STUD INST.	355,000	6,500	500	4,000	4,500	1,000	371,500	11.00
TRADES & TECH DEPT.	365,500	15,000	8,500	5,000	0	0	394,000	9.00
TEACHER EDUC DEPT.	357,500	1,500	0	4,500	0	0	363,500	10.00
subtotal	3,490,000	99,000	26,500	26,500	14,500	23,500	3,680,000	98.00
Total FY 2015 Budget	6,668,000	189,500	195,000	167,000	1,031,000	67,000	8,317,500	213.15
	80%	2%	2%	2%	12%	1%	100%	
Total FY 2014 Budget	6,238,000	195,500	130,500	160,500	1,718,000	66,500	8,509,000	207.60
	73%	2%	2%	2%	20%	1%	100%	

Summary Worksheet For
Multiple Account Activities
FINAL BUDGET - FY2016

Dept: ASCC
Date Prepared: 7/1/2015
Prepared by: BHE,PRESIDENT,DEAN/DIRS,CFO

Appropriated Fund Accounts
Grant Accounts
Total Dept. Summary

Account Number/Name	Personnel Services 5100	Material & Supplies 5200	Contractual Services 5300	Travel 5400	All Others 5500	Equipment 5600	Totals	Positions
EXECUTIVE								
President's Office	196,500	2,000	61,000	35,000	668,000	0	962,500	4.00
Board of Higher Education	25,000	500	1,000	25,000	5,000	0	56,500	1.00
A.S. Research Foundation	75,500	0	0	0	0	0	75,500	2.00
The Department of Finance	422,000	5,500	61,000	5,000	1,000	0	494,500	13.70
Inst. Effectiveness	221,500	7,000	15,000	8,500	25,000	10,000	287,000	6.00
ADMINISTRATIVE								
Vice President (Admin)	181,500	2,500	500	5,000	2,000	6,500	198,000	5.00
Human Resources	203,000	4,500	0	6,000	15,000	0	228,500	5.70
MIS	380,500	11,000	0	5,000	212,500	500	609,500	13.00
Administrative Service	87,500	6,000	1,000	0	16,000	0	110,500	3.00
Custodial	142,500	18,000	0	0	0	0	160,500	8.00
Security	235,500	2,000	0	0	0	1,000	238,500	13.00
Facilities Maintenance	194,000	20,000	0	0	20,000	2,000	236,000	10.00
Grounds	90,500	1,500	0	0	0	2,000	94,000	6.00
Admssion/Reg/Finan Aid	430,000	10,500	1,000	12,000	4,500	5,500	463,500	15.00
STUDENT SERVICES								
Student Services	143,500	1,500	20,000	3,000	3,000	0	171,000	4.00
Counseling Service	194,000	3,000	0	0	1,000	1,000	199,000	5.00
	70%	2%	4%	2%	21%	1%	100%	
SUBTOTAL	3,223,000	95,500	160,500	104,500	973,000	28,500	4,585,000	114.40

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Account Number/Name	Personnel Services 5100	Material & Supplies 5200	Contractual Services 5300	Travel 5400	All Others 5500	Equipment 5600	Totals	Positions
INSTRUCTIONAL								
Vice President-Acad. Aff.	150,500	3,000	0	5,000	2,000	500	161,000	3.00
ACADEMIC AFFAIRS								
Academic Affairs	185,500	36,000	8,000	30,000	10,500	7,000	277,000	4.00
Agriculture Instruct.	42,500	0	0	0	0	0	42,500	1.00
Athletics	79,000	0	0	0	0	1,000	80,000	2.00
Business Department	160,000	0	0	0	0	0	160,000	4.00
Criminal Justice	75,000	1,500	0	0	0	0	76,500	2.00
Fine Arts/Music	156,000	3,500	1,500	0	0	2,000	163,000	4.00
Health & Human Svcs. Dept.	85,500	0	0	0	0	0	85,500	2.00
Language & Literature	221,000	1,500	0	0	0	0	222,500	6.00
Mathematics	315,000	1,500	0	0	0	0	316,500	9.00
Science	188,500	0	0	0	0	3,000	191,500	5.00
Social Science	211,000	1,500	0	0	0	0	212,500	6.00
ELI - English Lang Inst	186,000	1,500	0	0	0	0	187,500	5.00
Nursing	137,500	5,500	0	0	0	0	143,000	4.00
ROTC	12,500	0	0	0	0	0	12,500	1.00
LIBRARY SERVICES	242,000	26,000	8,000	4,000	1,000	5,000	286,000	9.00
SAMOAN STUD INST.	362,500	8,500	500	4,000	6,500	1,000	383,000	11.00
TRADES & TECH DEPT.	321,000	15,000	18,000	0	0	0	354,000	8.00
TEACHER EDUC DEPT.	294,500	500	0	0	0	0	295,000	8.00
subtotal	3,425,500	105,500	36,000	43,000	20,000	19,500	3,649,500	94.00
Total FY 2016 Budget	81%	2%	2%	2%	12%	1%	100%	208.40
Final Budget	6,648,500	201,000	196,500	147,500	993,000	48,000	8,234,500	
Total FY 2015 Budget	80%	2%	2%	2%	12%	1%	100%	213.15
Approved	6,668,000	189,500	195,000	167,000	1,031,000	67,000	8,317,500	