

2017-18 Division Discretionary Allocation
 Summary Status as of 11/03/17

	Total	Total	Priority 1	Priority 1
School of PRIE & LT	7,000	9%	3,500	4.93%
Communications	3,500	4%	3,500	4.93%
Instruction	52,000	65%	52,000	73.24%
Student Services	8,500	11%	8,500	11.97%
Administrative Services	9,000	11%	3,500	4.93%
Total Requested	80,000	100%	71,000	100%
Amount Available	71,000		71,000	
Variance	(9,000)		-	

PRIE & LT		Communications		Instruction		Student Services		Administrative Services		Campus	
Total	3,500	Total	3,500	Total	52,000	Total	8,500	Total	3,500	Total	71,000
1	3,500	1	3,500	1	52,000	1	8,500	1	3,500	1	71,000
2	3,500	2	-	2	-	2	-	2	5,500	2	9,000
3	-	3	-	3	-	3	-	3	-	3	-
4	-	4	-	4	-	4	-	4	-	4	-
5	-	5	-	5	-	5	-	5	-	5	-
6	-	6	-	6	-	6	-	6	-	6	-
7	-	7	-	7	-	7	-	7	-	7	-
8	-	8	-	8	-	8	-	8	-	8	-
9	-	9	-	9	-	9	-	9	-	9	-
10	-	10	-	10	-	10	-	10	-	10	-
Total	7,000	Total	3,500	Total	52,000	Total	8,500	Total	9,000	Total	80,000
Variance	(3,500)		-	Variance	-	Variance	-	Variance	(5,500)		(9,000)