

OFFICE OF THE BOARD: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	11.0	11.0	-	0.0%
Salaries	1,729,743	1,729,743	-	0.0%
Benefits	593,499	593,499	-	0.0%
Travel	166,650	166,650	-	0.0%
Rent /Comm/Util	1,400	1,400	-	0.0%
Administrative	32,275	32,275	-	0.0%
Contracted Services	135,000	133,500	(1,500)	-1.1%
Total	\$ 2,658,567	\$ 2,657,067	\$ (1,500)	-0.1%

OFFICE OF THE EXECUTIVE DIRECTOR: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	10.0	10.0	-	0.0%
Salaries	1,826,966	1,826,966	-	0.0%
<i>ED Core</i>	<i>1,187,528</i>	<i>1,187,528</i>	-	<i>0.0%</i>
<i>ESM</i>	<i>639,438</i>	<i>639,438</i>	-	<i>0.0%</i>
Benefits	634,488	634,488	-	0.0%
<i>ED Core</i>	<i>412,417</i>	<i>412,417</i>	-	<i>0.0%</i>
<i>ESM</i>	<i>222,071</i>	<i>222,071</i>	-	<i>0.0%</i>
Travel	103,900	103,900	-	0.0%
<i>ED Core</i>	<i>28,900</i>	<i>28,900</i>	-	<i>0.0%</i>
<i>ESM</i>	<i>75,000</i>	<i>75,000</i>	-	<i>0.0%</i>
Rent /Comm/Util	20,600	20,600	-	0.0%
Administrative	24,500	24,500	-	0.0%
Contracted Services	267,500	267,500	-	0.0%
Total	\$ 2,877,955	\$ 2,877,955	\$ -	0.0%

OFFICE OF CONTINUITY AND SECURITY MANAGEMENT: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	12.0	12.0	-	0.0%
Salaries	1,682,491	1,682,491	-	0.0%
Benefits	566,773	566,773	-	0.0%
Travel	39,925	29,925	(10,000)	-25.0%
Rent /Comm/Util	-	-	-	-
Administrative	71,500	71,500	-	0.0%
Contracted Services	1,803,522	1,713,522	(90,000)	-5.0%
Total	\$ 4,164,211	\$ 4,064,211	\$ (100,000)	-2.4%

OFFICE OF MINORITY AND WOMEN INCLUSION: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	10.0	10.0	-	0.0%
Salaries	1,548,377	1,548,377	-	0.0%
Benefits	501,302	501,302	-	0.0%
Travel	83,136	40,136	(43,000)	-51.7%
Rent /Comm/Util	5,500	5,500	-	0.0%
Administrative	115,885	71,135	(44,750)	-38.6%
Contracted Services	1,112,390	820,689	(291,701)	-26.2%
Total	\$ 3,366,590	\$ 2,987,139	\$ (379,451)	-11.3%

OFFICE OF THE CHIEF ECONOMIST: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	7.0	7.0	-	0.0%
Salaries	1,146,692	1,146,692	-	0.0%
Benefits	397,757	397,757	-	0.0%
Travel	28,000	28,000	-	0.0%
Rent /Comm/Util	500	500	-	0.0%
Administrative	211,011	211,011	-	0.0%
Contracted Services	4,500	3,375	(1,125)	-25.0%
Total	\$ 1,788,460	\$ 1,787,335	\$ (1,125)	-0.1%

OFFICE OF CONSUMER FINANCIAL PROTECTION AND ACCESS: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	46.0	46.0	-	0.0%
Salaries	6,150,491	6,150,491	-	0.0%
Benefits	2,334,212	2,334,212	-	0.0%
Travel	761,903	380,609	(381,294)	-50.0%
Rent /Comm/Util	34,350	34,350	-	0.0%
Administrative	511,503	501,499	(10,004)	-2.0%
Contracted Services	91,388	55,888	(35,500)	-38.8%
Total	\$ 9,883,847	\$ 9,457,049	\$ (426,798)	-4.3%

OFFICE OF THE CHIEF FINANCIAL OFFICER: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	39.0	39.0	-	0.0%
Salaries	5,502,400	5,502,400	-	0.0%
Benefits	2,171,800	2,171,800	-	0.0%
Travel	72,200	24,200	(48,000)	-66.5%
Rent /Comm/Util	514,100	488,800	(25,300)	-4.9%
Administrative	7,858,000	7,558,000	(300,000)	-3.8%
Contracted Services	6,327,500	6,081,500	(246,000)	-3.9%
Total	\$ 22,446,000	\$ 21,826,700	\$ (619,300)	-2.8%

OFFICE OF THE CHIEF INFORMATION OFFICER: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	40.0	40.0	-	0.0%
Salaries	6,241,790	6,241,790	-	0.0%
Benefits	2,252,186	2,252,186	-	0.0%
Travel	169,850	110,686	(59,164)	-34.8%
Rent /Comm/Util	3,782,000	3,782,000	-	0.0%
Administrative	2,199,970	2,120,970	(79,000)	-3.6%
Contracted Services	15,925,599	16,063,807	138,208	0.9%
Total	\$ 30,571,395	\$ 30,571,438	\$ 44	0.0%

OFFICE OF NATIONAL EXAMINATIONS AND SUPERVISION: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	38.0	38.0	-	0.0%
Salaries	6,158,731	6,158,731	-	0.0%
Benefits	2,378,118	2,378,118	-	0.0%
Travel	1,900,500	1,615,500	(285,000)	-15.0%
Rent /Comm/Util	16,325	12,325	(4,000)	-24.5%
Administrative	40,100	34,100	(6,000)	-15.0%
Contracted Services	480,370	310,370	(170,000)	-35.4%
Total	\$ 10,974,143	\$ 10,509,143	\$ (465,000)	-4.2%

OFFICE OF SMALL CREDIT UNION INITIATIVES: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	28.0	28.0	-	0.0%
Salaries	4,269,467	4,269,467	-	0.0%
Benefits	1,510,539	1,510,539	-	0.0%
Travel	428,866	343,866	(85,000)	-19.8%
Rent /Comm/Util	22,750	3,750	(19,000)	-83.5%
Administrative	27,425	17,425	(10,000)	-36.5%
Contracted Services	195,400	184,400	(11,000)	-5.6%
Total	6,454,446	6,329,446	(125,000)	-1.9%

OFFICE OF EXAMINATION AND INSURANCE: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	51.0	51.0	-	0.0%
Salaries	7,295,358	7,295,358	-	0.0%
Benefits	2,652,546	2,652,546	-	0.0%
Travel	1,050,000	800,000	(250,000)	-23.8%
Rent /Comm/Util	12,600	12,600	-	0.0%
Administrative	353,000	348,000	(5,000)	-1.4%
Contracted Services	888,000	716,000	(172,000)	-19.4%
Total	\$ 12,251,503	\$ 11,824,503	\$ (427,000)	-3.5%

OFFICE OF GENERAL COUNSEL: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	30.8	30.8	-	0.0%
Salaries	5,315,698	5,315,698	-	0.0%
Benefits	1,792,682	1,792,682	-	0.0%
Travel	156,000	146,000	(10,000)	-6.4%
Rent /Comm/Util	500	500	-	0.0%
Administrative	6,000	6,000	-	0.0%
Contracted Services	231,000	227,000	(4,000)	-1.7%
Total	\$ 7,501,880	\$ 7,487,880	\$ (14,000)	-0.2%

OFFICE OF HUMAN RESOURCES: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	42.0	42.0	-	0.0%
Salaries	6,037,042	6,037,042	-	0.0%
Benefits	2,711,566	2,711,566	-	0.0%
Travel	2,656,605	2,295,335	(361,270)	-13.6%
Rent /Comm/Util	238,325	237,940	(385)	-0.2%
Administrative	983,891	950,891	(33,000)	-3.4%
Contracted Services	3,406,221	3,000,511	(405,710)	-11.9%
Total	\$ 16,033,650	\$ 15,233,285	\$ (800,365)	-5.0%

OFFICE OF PUBLIC AND CONGRESSIONAL AFFAIRS: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	7.0	7.0	-	0.0%
Salaries	1,105,649	1,105,649	-	0.0%
Benefits	388,404	388,404	-	0.0%
Travel	14,700	10,700	(4,000)	-27.2%
Rent /Comm/Util	-	-	-	0.0%
Administrative	42,510	27,510	(15,000)	-35.3%
Contracted Services	653,325	351,325	(302,000)	-46.2%
Total	\$ 2,204,588	\$ 1,883,588	\$ (321,000)	-14.6%

REGION 1: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	166.0	161.0	(5.0)	-3.0%
Salaries	18,845,169	18,295,169	(550,000)	-2.9%
Benefits	7,508,996	7,183,996	(325,000)	-4.3%
Travel	3,770,000	3,645,000	(125,000)	-3.3%
Rent /Comm/Util	276,500	276,500	-	0.0%
Administrative	176,800	176,800	-	0.0%
Contracted Services	197,000	169,000	(28,000)	-14.2%
Total	\$ 30,774,465	\$ 29,746,465	\$ (1,028,000)	-3.3%

REGION 2: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	171.0	165.0	(6.0)	-3.5%
Salaries	19,913,935	19,253,935	(660,000)	-3.3%
Benefits	8,017,211	7,627,211	(390,000)	-4.9%
Travel	3,223,350	3,073,350	(150,000)	-4.7%
Rent /Comm/Util	622,925	622,925	-	0.0%
Administrative	133,178	133,178	-	0.0%
Contracted Services	221,312	188,312	(33,000)	-14.9%
Total	\$ 32,131,910	\$ 30,898,910	\$(1,233,000)	-3.8%

REGION 3: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	165.0	160.0	(5.0)	-3.0%
Salaries	18,317,425	17,767,425	(550,000)	-3.0%
Benefits	7,773,402	7,448,402	(325,000)	-4.2%
Travel	4,471,000	4,189,000	(282,000)	-6.3%
Rent /Comm/Util	404,000	404,000	-	0.0%
Administrative	161,300	161,300	-	0.0%
Contracted Services	128,000	89,000	(39,000)	-30.5%
Total	\$ 31,255,127	\$ 30,059,127	\$(1,196,000)	-3.8%

REGION 4: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	167.2	162.2	(5.0)	-3.0%
Salaries	18,628,404	18,078,404	(550,000)	-3.0%
Benefits	7,735,666	7,410,666	(325,000)	-4.2%
Travel	5,287,664	4,993,664	(294,000)	-5.6%
Rent /Comm/Util	168,587	147,380	(21,207)	-12.6%
Administrative	164,565	152,951	(11,614)	-7.1%
Contracted Services	112,639	89,483	(23,156)	-20.6%
Total	\$ 32,097,524	\$ 30,872,547	\$(1,224,977)	-3.8%

REGION 5: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	166.0	162.0	(4.0)	-2.4%
Salaries	20,003,935	19,563,935	(440,000)	-2.2%
Benefits	7,976,436	7,716,436	(260,000)	-3.3%
Travel	4,930,000	4,830,000	(100,000)	-2.0%
Rent /Comm/Util	404,130	404,130	-	0.0%
Administrative	190,568	190,568	-	0.0%
Contracted Services	175,500	141,500	(34,000)	-19.4%
Total	\$ 33,680,569	\$ 32,846,569	\$ (834,000)	-2.5%

ASSET MANAGEMENT AND ASSISTANCE CENTER: 2017 BUDGET SUMMARY				
	2017 Board Approved Budget	2017 Midsession Budget Estimate	2017 Change	Change Percent
FTE	38.0	38.0	-	0.0%
Salaries	4,859,598	4,859,598	-	0.0%
Benefits	1,814,551	1,814,551	-	0.0%
Travel	242,000	152,500	(89,500)	-37.0%
Rent /Comm/Util	197,005	146,169	(50,837)	-25.8%
Administrative	88,530	85,650	(2,880)	-3.3%
Contracted Services	180,300	195,500	15,200	8.4%
Total	\$ 7,381,984	\$ 7,253,967	\$ (128,017)	-1.7%