

Board Attachment 6
Page 11 of 26
Schedule B (In Thousands)

LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
Fiscal 2018

	Revenue			Expenses			Net			Change 16-18	
	16 Act	17 Bud	18 Submit	PAES Adj	PFC	18 Bud	16 Act	17 Bud	18 Submit		18 Bud
MEMBER SERVICES											
Staff Salaries/Fringe	-	-	-	-	-	1,121	(1,122)	(1,129)	(1,121)	(1,121)	1
Member Benefits	3,971	4,323	4,300	-	-	279	3,800	4,023	4,022	4,022	221
Member Services	14,863	16,085	15,400	-	225	15,625	14,411	15,763	14,993	15,218	807
Member Marketing	-	-	-	-	-	981	(1,030)	(1,080)	(981)	(981)	49
	18,824	20,408	19,700	-	225	19,925	16,060	17,597	16,913	17,138	1,078
						Other than Labor					
	1,642	1,882	1,667	-	-						
PUBLICATIONS											
Technical Publications:											
Staff Salaries/Fringe	2,912	3,141	3,222	-	-	3,222	(2,912)	(3,141)	(3,222)	(3,222)	(310)
General Operations	104	167	336	-	-	336	394	283	114	114	(281)
ASCE Press	207	322	202	-	-	202	170	103	198	198	(28)
Rights and Permissions	-	-	-	-	-	-	174	225	175	175	1
Bought In Book	19	12	10	-	-	10	(10)	8	-	-	10
Contract Documents	1	3	1	-	-	1	143	162	139	139	(4)
Committee Reports	93	93	103	-	-	103	60	107	48	48	(13)
Information Products	284	313	223	-	-	223	(284)	(268)	(223)	(223)	61
Journals	4,103	3,710	4,130	-	-	4,130	9,898	10,390	10,171	10,171	273
Manuals	144	150	150	-	-	150	95	91	90	90	(5)
Official Register	21	20	20	-	-	20	(21)	(20)	(13)	(13)	9
Proceedings	223	173	231	-	-	231	527	677	569	569	42
Reprints	1	2	-	-	-	-	1	2	-	-	(1)
Standards	804	1,200	1,300	-	-	1,300	262	206	994	907	365
ASCE 7 Online & Tool	-	-	60	-	-	60	-	-	(12)	(12)	(12)
Pay-Per-View	219	200	200	-	-	200	219	200	200	200	(19)
E-Books and Standards	287	300	300	-	-	300	160	150	165	165	5
	17,561	18,332	18,435	-	-	18,435	8,405	8,368	9,130	9,305	149
						Other than Labor					
	5,493	5,227	5,908	-	-						
Member Publications & Web											
CE Magazine											
Staff Salaries/Fringe	1,121	990	951	-	-	951	(1,121)	(990)	(951)	(951)	170
Production	175	190	165	-	-	165	(705)	(898)	(796)	(796)	(91)
CE Reprints	1	2	2	-	-	2	(1,826)	(1,890)	(1,746)	(1,746)	79
	177	191	168	-	-	168					
Institute Magazines											
Staff Salaries/Fringe	-	-	-	-	-	-	-	-	-	-	-
Production	239	260	260	-	-	260	3	20	9	9	6
	239	260	260	-	-	260	3	20	9	9	6
Web Group											
Staff Salaries/Fringe	755	818	883	-	-	883	(755)	(818)	(883)	(883)	(129)
Operations	328	259	156	-	-	156	(328)	(259)	(156)	(156)	172
	1,083	1,077	1,039	-	-	1,039	(1,083)	(1,077)	(1,039)	(1,039)	43
Mailing List Rental/Other											
	8	-	-	-	-	-	8	-	-	-	(8)
	424	451	428	-	-	428	(2,897)	(2,947)	(2,777)	(2,777)	120
						Other than Labor					
	1,446	1,589	1,370	-	-						
	17,985	18,782	18,863	-	-	18,863	6,260	7,017	6,528	6,528	269
						Total Publications					

LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
Fiscal 2018

Board Attachment 6
Page 12 of 26

Schedule B (In Thousands)

	Revenue			Expenses			Net			Change 16-18	
	16 Act	17 Bud	18 Submit	PAES Adj	PFC	18 Bud	16 Act	17 Bud	18 Submit		18 Bud
CONTINUING EDUCATION											
Staff Salaries/Fringe	-	-	-	-	-	1,201	(1,077)	(1,331)	(1,201)	(1,201)	(125)
Operations	5	702	803	-	-	287	(121)	(295)	(287)	(287)	(166)
Distance Learning	407	336	486	-	-	266	256	412	537	537	281
Guided Online Course	58	700	700	-	-	428	39	65	60	60	20
In House Seminars	620	2,400	2,034	-	-	310	286	322	390	390	37
National Seminars	1,901	1,100	833	-	-	1,470	399	823	563	563	165
Webinars	1,029	800	775	-	-	448	547	673	385	385	(162)
PE Exam Webinars	630	6,038	5,630	-	-	362	334	521	413	413	79
	4,650	10,948	10,405	-	-	4,769	732	1,245	861	861	129
	2,941	3,462	3,568	-	-	-	-	-	-	-	-
Other than Labor											
Staff Salaries/Fringe	-	-	-	-	-	1,174	(1,096)	(1,146)	(1,174)	(1,174)	(79)
Offset Fee to Conference	-	-	-	-	-	(1,050)	1,158	736	1,050	1,050	(108)
Operations	-	-	-	-	-	45	(132)	(45)	-	-	132
Meeting Planning	-	-	-	-	-	37	(19)	(37)	-	-	19
Annual Convention	1,419	700	700	-	-	650	150	-	50	50	(100)
O.T., Brazil & Arctic Conf	1,519	1,175	1,260	-	-	-	1,519	1,175	1,260	1,260	(289)
Other Specialty Conf	803	773	664	-	-	631	245	225	33	33	(212)
	3,741	1,948	2,624	-	-	1,405	1,825	908	1,219	1,219	(606)
	821	(106)	231	-	-	-	-	-	-	-	-
Other than Labor											
Staff Salaries/Fringe	-	-	-	-	-	1,615	(1,555)	(1,583)	(1,615)	(1,615)	(60)
CE Ad Sales	915	1,100	1,100	-	-	342	630	753	758	758	128
Web Ad Sales	791	900	900	-	-	-	791	900	900	900	109
Marketing	-	-	-	-	-	330	(398)	(282)	(330)	(330)	68
Sponsorship	-	-	-	-	-	23	(5)	(28)	(23)	(23)	(18)
Partners	-	-	-	-	-	38	(15)	(36)	(38)	(38)	(23)
	1,706	2,000	2,000	-	-	2,348	(552)	(277)	(348)	(348)	204
	702	694	733	-	-	-	-	-	-	-	-
Other than Labor											
Staff Salaries/Fringe	-	-	-	-	-	624	(280)	(535)	(624)	(624)	(344)
Member Communities Ops	-	-	-	-	-	12	(11)	(12)	(12)	(12)	(1)
Member Communities Cmte	-	-	-	-	-	26	(26)	(32)	(26)	(26)	(0)
Student Transition	-	-	-	-	-	10	(22)	(5)	(15)	(15)	12
Student Programs	191	165	85	(5)	-	314	(248)	(155)	(279)	(229)	19
Younger Member Programs	90	48	51	(3)	-	154	(82)	(99)	(107)	(104)	(22)
	281	213	136	(56)	-	1,140	(668)	(837)	(1,062)	(1,064)	(336)
	670	516	574	-	-	-	-	-	-	-	-
Other than Labor											
Staff Salaries/Fringe	-	-	-	-	-	1,715	(1,574)	(1,665)	(1,715)	(1,715)	(141)
Merchant Charges	-	-	-	-	-	700	(736)	(700)	(700)	(700)	36
Other	-	-	-	-	-	40	(183)	(68)	(40)	(40)	143
	-	-	-	-	-	2,455	(2,492)	(2,434)	(2,455)	(2,455)	37
	918	768	740	-	-	-	-	-	-	-	-
Other than Labor											

Board Attachment 6
Page 13 of 26

LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
Fiscal 2018

Schedule B (In Thousands)

	Revenue			Expenses			Net			Change 16-18
	16 Act	17 Bud	18 Submit	16 Act	17 Bud	18 Submit	16 Act	17 Bud	18 Submit	
SECTIONS AND REGIONS										
Staff Salaries/Fringe	-	-	-	514	509	521	(514)	(509)	(521)	(621)
Operations	4	-	-	19	19	25	(15)	(19)	(25)	(23)
President & Governor Forum	-	-	-	32	34	34	(133)	(107)	(107)	(34)
Multi-Regional conferences	47	50	50	180	157	157	(133)	(107)	(107)	(117)
Region Allotment (Domestic)	-	-	-	154	90	45	(154)	(90)	(45)	(90)
Region Travel (Domestic)	-	-	-	-	93	93	-	(93)	(93)	(93)
Section Allotment	52	50	50	579	600	600	(579)	(600)	(600)	(600)
				1,479	1,512	1,475	(1,427)	(1,462)	(1,425)	(1,478)
				965	1,003	954				(50)
Other than Labor										
				1,144	953	1,024	(1,144)	(953)	(1,024)	(1,024)
				23	30	28	(23)	(30)	(28)	(28)
				40	10	70	(26)	(2)	(60)	(26)
				32	40	137	(5)	(6)	(90)	(13)
				58	80	71	(41)	(80)	(54)	(54)
				22	182	-	(22)	(22)	(74)	(83)
				11	99	83	(11)	(74)	(83)	(83)
				1,329	1,394	1,411	(1,260)	(1,140)	(1,337)	(1,227)
				185	441	388				(34)
Other than Labor										
				1,461	1,436	1,481	(1,461)	(1,436)	(1,481)	(1,481)
				64	59	5	(64)	(44)	(5)	(45)
				27	72	55	(27)	(72)	(55)	(53)
				337	609	340	(328)	(609)	(340)	(303)
				134	178	153	(134)	(178)	(153)	(153)
				38	15	15	(38)	(15)	(15)	(15)
				167	200	200	(166)	(200)	(197)	(185)
				51	110	91	(51)	(110)	(91)	(91)
				87	88	74	(87)	(88)	(74)	(74)
				18	22	22	(18)	(22)	(22)	(22)
				3	19	10	(3)	(19)	(10)	(10)
				40	50	50	(40)	(50)	(50)	(50)
				130	194	151	(130)	(194)	(151)	(106)
				2,555	3,001	2,597	(2,545)	(2,966)	(2,594)	(2,569)
				1,093	1,565	1,116				(44)
Other than Labor										
				406	311	274	(406)	(311)	(274)	(274)
				61	46	18	(61)	(46)	(18)	(18)
				157	161	161	(157)	(161)	(161)	(161)
				75	-	-	(75)	-	-	-
				27	27	44	(27)	(27)	(44)	(35)
				18	11	59	(17)	(11)	(59)	(45)
				33	7	34	(17)	(7)	(34)	(14)
				146	116	125	(101)	(78)	(81)	(41)
				924	678	716	(863)	(621)	(652)	(689)
				518	367	442				274
Other than Labor										
GOVERNMENT AFFAIRS										
Staff Salaries/Fringe	-	-	-	1,461	1,436	1,481	(1,461)	(1,436)	(1,481)	(1,481)
Operations	-	15	-	64	59	5	(64)	(44)	(5)	(45)
Media Relations	-	-	-	27	72	55	(27)	(72)	(55)	(53)
Report Card on Infrastructure	8	-	-	337	609	340	(328)	(609)	(340)	(303)
Coalitions	-	-	-	134	178	153	(134)	(178)	(153)	(153)
Government Affairs Cmte	-	-	-	38	15	15	(38)	(15)	(15)	(15)
Legislative Fly-in	1	-	3	167	200	200	(166)	(200)	(197)	(185)
Key Contact Program	-	-	-	51	110	91	(51)	(110)	(91)	(91)
Federal Legislative Affairs	-	-	-	87	88	74	(87)	(88)	(74)	(74)
Policy Development	-	-	-	18	22	22	(18)	(22)	(22)	(22)
PR University	-	-	-	3	19	10	(3)	(19)	(10)	(10)
SPAG	-	-	-	40	50	50	(40)	(50)	(50)	(50)
State Affairs	9	15	3	130	194	151	(130)	(194)	(151)	(106)
				2,555	3,001	2,597	(2,545)	(2,966)	(2,594)	(2,569)
				1,093	1,565	1,116				(44)
Other than Labor										
EDUCATIONAL ACTIVITIES										
Staff Salaries/Fringe	-	-	-	406	311	274	(406)	(311)	(274)	(274)
Operations	-	-	-	61	46	18	(61)	(46)	(18)	(18)
ABET	-	-	-	157	161	161	(157)	(161)	(161)	(161)
Engin Encounters Bridge Conl	-	-	-	75	-	-	(75)	-	-	-
Curr/Accred Cmte (CC&A)	-	-	-	27	27	44	(27)	(27)	(44)	(35)
Educational Activities Cmte	-	-	-	18	11	59	(17)	(11)	(59)	(45)
Dept Heads Council (DHGEC)	16	20	20	33	7	34	(17)	(7)	(34)	(14)
Project EXCEED	46	38	44	146	116	125	(101)	(78)	(81)	(41)
	61	58	64	924	678	716	(863)	(621)	(652)	(689)
				518	367	442				274
Other than Labor										

LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
Fiscal 2018

Board Attachment 6
Page 14 of 26

Schedule B (In Thousands)

	Revenue			Expenses			Net			Change 16-18	
	16 Act	17 Bud	18 Submit	PAES Adj	PFC	18 Bud	16 Act	17 Bud	18 Submit		
ENGINEERING PROGRAMS											
Staff Salaries/Fringe	-	-	-	-	-	915	(1,038)	1,197	(1,197)	(915)	123
Operations	-	-	-	-	-	108	(138)	135	(135)	(108)	30
Technical Advancement Cmte	-	-	-	-	-	27	(74)	39	(39)	(27)	47
Adaption Changing Climate	-	-	-	(6)	-	33	(7)	14	(14)	(13)	(6)
Claims Reduction Mgt Cmte	-	-	-	(1)	-	13	(40)	25	(25)	(25)	(25)
Cold Regions Engineer Div	-	-	-	-	-	29	(29)	30	(30)	(29)	(29)
Computer Practices Div	-	-	-	(9)	-	9	(4)	20	(20)	(9)	(9)
Forensic Engineering Div	-	-	-	(10)	-	26	(30)	28	(28)	(35)	26
Aerospace Div	6	-	-	(6)	-	19	(8)	15	(15)	(24)	(19)
Energy Div	-	-	-	(5)	-	15	(13)	21	(21)	(15)	(11)
Tech Coun Wind Engineer Div	-	-	-	(2)	-	10	(8)	16	(16)	(12)	(10)
Codes & Standards Cmte	-	-	-	-	-	13	(11)	12	(12)	(13)	(13)
Infrastructure Resilience Div	-	-	-	(12)	-	39	(24)	60	(60)	(60)	(39)
AEI Support	-	-	-	-	-	20	(9)	35	(35)	(20)	(20)
E/CDC-PAC Rep	-	-	-	-	-	66	(80)	66	(66)	(66)	(66)
Utility Engineering-Surveying	15	56	-	-	-	134	(129)	134	(114)	(79)	-
Pipelines Div	-	-	-	-	-	8	(8)	-	-	-	114
	21	56	-	(55)	-	1,326	(1,595)	1,861	(1,805)	(1,381)	269
	578	664	-	-	466						
	Other than Labor										
SUSTAINABILITY	-	-	-	-	-	-	-	-	-	-	-
Staff Salaries/Fringe	-	-	-	-	-	391	(302)	328	(328)	(391)	(89)
Programs	21	6	6	(54)	-	174	(193)	178	(172)	(223)	24
	21	6	6	(54)	-	565	(495)	508	(500)	(614)	(64)
	214	178	229								
	Other than Labor										
RAISE-THE-BAR	-	-	-	-	-	-	-	-	-	-	-
Staff Salaries/Fringe	-	-	-	-	-	199	(230)	234	(234)	(199)	31
Programs	2	3	-	(36)	-	158	(117)	167	(164)	(184)	(41)
	2	3	-	(36)	-	357	(347)	401	(393)	(495)	(10)
	118	167	194								
	Other than Labor										
GLOBAL PROGRAMS	-	-	-	-	-	-	-	-	-	-	-
Staff Salaries/Fringe	-	-	-	-	-	318	(275)	297	(297)	(318)	(43)
Operations	-	-	-	-	-	8	(27)	11	(11)	(8)	18
Global Strategy - India	-	50	-	-	-	36	(36)	123	(73)	(36)	(36)
International Relations	-	-	-	-	-	84	(131)	72	(72)	(84)	47
Region 10 Activities	-	-	-	-	-	53	(1)	53	(53)	(53)	(52)
ASCE India Conf	321	-	103	(20)	-	80	19	-	-	4	23
	321	50	103	(20)	-	578	(450)	556	(506)	(495)	(25)
	496	259	280								
	Other than Labor										

LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
 Fiscal 2018

Board Attachment 6
 Page 15 of 26

Schedule B (In Thousands)

	Revenue			Expense			Net			Change 16-18
	16 Act	17 Bud	18 Submit	16 Act	17 Bud	18 Submit	16 Act	17 Bud	18 Submit	
PROFESSIONAL ACTIVITIES										
Staff Salaries/Fringe	-	-	-	378	464	344	(378)	(464)	(344)	33
Operations	-	-	-	25	25	25	(25)	(25)	(25)	0
Ethical Practice Cmte	-	-	-	11	11	19	(11)	(11)	(19)	11
Licensure Cmte	-	-	-	26	21	25	(26)	(21)	(25)	6
Leadership & Mgmt Cmte	-	-	-	30	28	36	(30)	(28)	(36)	6
History & Heritage	-	-	-	22	7	18	(22)	(7)	(18)	4
Advancing Profession Cmte	-	-	-	43	45	56	(43)	(45)	(56)	(13)
Peer Review of Pub Agnc Cmte	-	-	-	13	18	24	(13)	(18)	(24)	(17)
Outside Peer Review	-	-	-	22	29	26	(22)	(29)	(26)	1
Natl' Eng Wk (Public Image Pro	-	-	-	28	64	28	(28)	(64)	(28)	(27)
Civil Engineering Technologist	-	-	-	23	26	25	(23)	(26)	(25)	(1)
Order of the Engineer	-	-	-	1	4	4	(1)	(4)	(4)	(3)
	47	49	49	622	742	630	(575)	(693)	(582)	36
				244	278	286				
SPECIAL ACTIVITIES										
Amer. Assoc. Eng. Societies	-	-	-	143	132	121	(143)	(132)	(121)	22
Staff Salaries/Fringe	174	150	130	25	-	-	149	150	130	(19)
Other revenue/expense	174	150	130	168	132	121	6	18	9	3
Other than Labor										
Conference Center Admin	-	-	-	193	193	195	(193)	(193)	(195)	(2)
Staff Salaries/Fringe	269	300	276	142	101	128	127	200	148	21
Other	269	300	276	336	293	323	(67)	7	(47)	20
Engineers Without Borders										
	-	-	-	54	110	110	(54)	(110)	(110)	(56)
Industry Leaders Council										
Staff Salaries/Fringe	-	-	-	162	233	138	(162)	(233)	(138)	24
Other	426	418	313	264	185	190	162	233	123	(39)
	426	418	313	426	418	328	-	-	(15)	(15)
Real Big Imax Study										
	-	-	-	3	-	-	(3)	-	-	3
	869	868	719	986	953	882	(118)	(85)	(163)	(45)
				488	396	428				
GRANTS & CONTRACTS										
Staff Salaries/Fringe	-	-	-	50	-	-	-	-	-	-
Grants & Contracts Admin	55	-	-	50	-	-	4	-	-	(4)
	55	-	-	50	-	-	4	-	-	(4)
Other than Labor										
	-	-	-	50	-	-	-	-	-	-
HONORS & AWARDS										
Staff Salaries/Fringe	-	-	-	99	109	112	(99)	(109)	(112)	(13)
Operations	-	100	93	13	13	12	(13)	87	81	95
Direct Awards	-	-	-	55	51	33	(55)	(51)	(33)	22
OPAL	119	145	90	172	183	150	(53)	(38)	(60)	(7)
	119	245	183	340	356	307	(221)	(111)	(124)	(97)
				241	247	195				
Other than Labor										

LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
Fiscal 2018

Board Attachment 6
Page 16 of 26

Schedule B (In Thousands)

	Revenue			Expenses			Net			Change 16-18
	16 Act	17 Bud	18 Submit	PAES Adj	PFC	18 Submit	17 Bud	18 Submit	18 Bud	
GENERAL REVENUE/EXPENSE										
Investment Earnings - Operatio	130	50	30	-	-	-	130	50	30	(100)
Use of reserves from investor	2,450	2,070	1,000	-	(85)	-	2,450	2,070	1,000	915
Foundation Contributor	1,400	1,300	650	-	-	-	1,400	1,300	650	(750)
Savings from Operations	-	-	-	-	-	-	-	-	-	-
	3,980	3,420	1,680	-	(85)	-	3,980	3,420	1,680	(2,385)
SUPPORT SERVICES										
Administrative Costs:										
Accounting										
Staff Salaries/Fringe	-	-	-	-	-	-	(787)	(777)	(808)	(808)
Taxes	-	-	-	-	-	-	(338)	(293)	(293)	45
Audit Fees	-	-	-	-	-	-	(66)	(62)	(62)	7
Bank Fees	-	-	-	-	-	-	(118)	(123)	(80)	(80)
Other	49	60	50	81	87	87	(35)	(21)	(37)	(2)
	49	60	50	1,335	1,327	1,327	(1,344)	(1,275)	(1,277)	(1,277)
Administration										
Staff Salaries/Fringe	-	-	-	-	-	-	(218)	(220)	(222)	(4)
Depreciation	-	-	-	-	-	-	(215)	(124)	(116)	99
Insurance	-	-	-	-	-	-	(238)	(250)	(260)	(22)
Rent to Foundation - ASCE	-	-	-	-	-	-	2,738	2,860	1,930	(1,930)
Rent for DC Office	-	-	-	-	-	-	(394)	(398)	(416)	(22)
Mailroom & Copiers	-	-	-	-	-	-	294	305	305	(305)
Other	12	12	-	188	193	193	(183)	(176)	(193)	(10)
	12	12	-	4,345	3,443	3,443	(4,281)	(4,333)	(3,443)	(838)
Executive										
Staff Salaries/Fringe	-	-	-	-	-	-	(993)	(980)	(1,014)	(1,014)
Staff Travel	-	-	-	-	-	-	(52)	(60)	(60)	(8)
Society Memberships	-	-	-	-	-	-	(39)	(42)	(42)	(42)
Other - Legal/Corp	-	-	-	-	-	-	(24)	(21)	(29)	(5)
Other - Executive	-	-	-	-	-	-	(38)	(37)	(32)	(32)
	-	-	-	1,146	1,178	1,178	(1,146)	(1,141)	(1,178)	(1,178)
Information Technology										
Staff Salaries/Fringe	-	-	-	-	-	-	(2,456)	(2,820)	(2,804)	(347)
Software Maintenance	-	-	-	-	-	-	(610)	(1,000)	(622)	(12)
Computer Maintenance	-	-	-	-	-	-	(58)	(88)	(88)	(30)
Consultants	-	-	-	-	-	-	(94)	(160)	(160)	(66)
Telephone	-	-	-	-	-	-	(147)	(100)	(100)	47
Depreciation	-	-	-	-	-	-	(950)	(862)	(625)	325
AWS Hosting	-	-	-	-	-	-	-	-	(120)	(120)
Back-up Hosting	-	-	-	-	-	-	-	-	(112)	(112)
Other	-	-	-	-	-	-	(277)	(77)	(77)	199
	-	-	-	4,591	5,142	4,709	(4,591)	(5,142)	(4,709)	(117)

Board Attachment 6
Page 17 of 26

Schedule B (In Thousands)

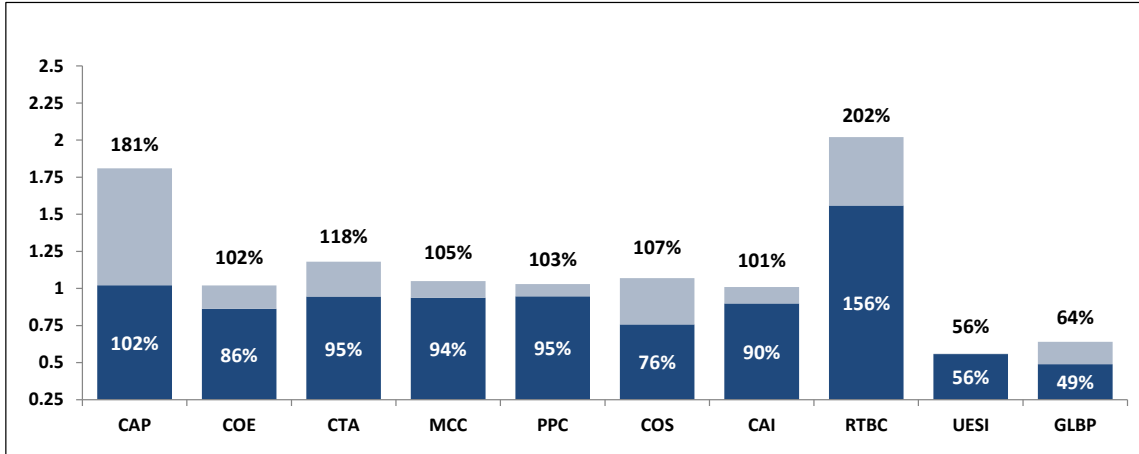
LINE OF BUSINESS DRAFT BUDGET DETAIL - \$5 DUES INCREASE
Fiscal 2018

	Revenue			Expenses			Net			Change 16-18	
	16 Act	17 Bud	18 Submit	PAES Adj	PFC	18 Bud	16 Act	17 Bud	18 Submit		18 Bud
Human Resources	-	-	-	-	-	-	-	-	-	-	-
Staff Salaries/Fringe	-	-	-	-	-	-	826	868	884	884	(884)
Employee Relations	-	-	-	-	-	-	50	60	60	60	(60)
Training	-	-	-	-	-	-	88	130	120	120	(120)
Recruitment	-	-	-	-	-	-	24	38	38	38	(38)
Memberships	-	-	-	-	-	-	44	42	42	42	(42)
Consultants	-	-	-	-	-	-	47	22	72	72	(72)
Other	-	-	-	-	-	-	104	43	35	35	(35)
	-	-	-	-	-	-	1,183	1,203	1,250	1,250	(1,250)
Strategic Planning	-	-	-	-	-	-	82	84	129	129	(129)
Staff Salaries/Fringe	-	-	-	-	-	-	3	3	12	12	(12)
Other	-	-	-	-	-	-	85	87	141	141	(141)
	-	-	-	-	-	-	(30)	(30)	(30)	(30)	30
Foundation Overhead Allocated	61	72	50	-	-	50	12,661	13,222	12,017	12,017	(11,967)
Total Administrative							7,299	7,474	6,156	6,156	(11,967)
Board and Governance:											
Board Operations	-	-	-	-	-	-	170	187	187	187	(187)
Officer Travel	-	-	-	-	-	-	142	53	81	81	(81)
Other	-	-	-	-	-	-	32	20	20	20	(20)
Board Task Committees	-	-	-	-	-	-	16	5	5	5	(5)
Board Committees	-	-	-	-	-	-	34	4	39	39	(39)
Board Election	1	-	-	-	-	-	-	15	15	15	(15)
Leading Together Workshop	-	-	-	-	-	-	-	3	3	3	(3)
Executive Cmte	-	-	-	-	-	-	148	120	120	120	(120)
Board Meetings	-	-	-	-	-	-	21	25	25	25	(25)
Board Orientation	-	-	-	-	-	-	3	-	6	6	(6)
Professional Conduct Cmte	1	12	14	-	-	14	565	432	498	498	(484)
	62	84	64	-	-	64	13,227	13,654	12,515	12,515	(12,451)
							(2,885)	(2,800)	(3,111)	(3,111)	(3,111)
INSTITUTE ALLOCATIONS											
Allocations	(2,885)	(2,800)	(3,111)	-	-	(3,111)	-	-	-	-	(2,800)
Labor Adjustment	-	-	-	-	-	-	-	-	-	-	(1,453)
	-	-	-	-	-	-	50,787	51,784	49,369	(632)	140
TOTAL LOB OPERATIONS	49,991	51,745	48,837	-	140	48,977					48,977
	-	-	-	-	-	-	23,198	24,482	22,948		
Total Labor							27,589	27,302	26,422		
Total Other than Labor											

PFC PAES 2018 Budget Recommendation

Schedule C

ORIGINAL BUDGET REQUEST & PROPOSED FUNDING AS % OF 2016 ACTUAL EXPENSE



FUNDING LEVEL DATA

	CAP	COE	CTA	MCC	PPC	COS	CAI	RTBC	UESI	GLBP	TOTAL
PAES Activity Original Request											
Request Net Amount (a)	351,370	413,900	278,950	568,460	638,375	187,830	340,000	158,500	64,625	84,100	3,086,110
Percent of FY16 Actual Net	181%	102%	118%	105%	103%	107%	101%	202%	56%	64%	109%
Number of Funding Levels	6	6	6	6	3	3	3	5	3	3	
PFC Recommendations											
Proposed Net Amount (b)	198,000	350,525	223,550	509,140	584,375	133,600	303,000	122,500	64,625	64,600	2,553,915
Percent of FY16 Actual Net	102%	86%	95%	94%	95%	76%	90%	156%	56%	49%	90.0%
Selected Funding Level	3	4	4	4	2	2	2	3	3	3	
Funding Reduction (a-b)	153,370	63,375	55,400	59,320	54,000	54,230	37,000	36,000	0	19,500	532,195

PFC Proposed Funding Levels with Adjustment Within Levels

- CAP:** Funding Level 3 as submitted by CAP, plus reduction of Public Agency Peer marketing expenses by \$2,900 (IDs 87.1 & 87.3); reduce Pre K-12 Events by \$1,850 (ID 68.2); reduce Peer Review Manual Expansion by \$3,000 (ID 90.2); increase K-12 Outreach revenue by \$27,000 (ID 71); eliminate Leadership Strategy (\$3,080, ID 49); eliminate additional Pre-College Outreach Materials (\$4,000 ID 69.2); eliminate additional ASCE Exam Writers for NCEES Exams (\$600, ID 54.2)
- COE:** Funding Level 4 as submitted by COE, plus eliminate additional ABET New PEV Observer Visits (\$4,000, ID 11.2)
- CTA:** Funding Level 4 as submitted by CTA, plus eliminate CTA Excom expense of \$6,000 (ID 1.2); eliminate Forensic Engineering Excom expense of \$2,000 (ID 12.4)
- MCC:** Funding Level 4 as submitted by MCC, plus increase Workshops for Section & Branch Leaders revenue by \$10,000 (ID 28.1); eliminate Region Chair Training (\$2,500, ID 82)
- PPC:** Funding Level 2 as submitted by PPC, plus add \$10,000 to Legislative Fly-In expenses from Level 3 (ID 13.3)
- COS:** Funding Level 2 as submitted by COS, plus reduce Mgmt of Cmt on Sust by \$9,000 (ID 1); eliminate Mgmt of Envision Subcmt (\$4,500, ID 2.1); eliminate ASCE Policy Cmt (\$6,000, ID 10.1); reduce Engagement of Chairs of Section & Branches' Sustainability Cmts by \$10,000 (ID 11.1); reduce Mgmt of Sust Infrastructure Standard Cmt by \$9,730 (ID 14); reduce Sustainability Outreach & Promotions by \$5,000 (ID 15.1)
- CAI:** Funding Level 2 as submitted by CAI
- RTBC:** Funding Level 3 as submitted by RTBC, plus reduce RTB Communications expenses by \$7,000 (ID 11.1)
- UESI:** Funding Level 3 as submitted by UESI
- GLBP:** Funding Level 3 as submitted by GLBP, plus adjust net of Global Strategy - India conference to \$3,500 (ID 3)

PAES Activities Key
CAP - Committee on Advancement of Profession
COE - Committee on Education
CTA - Committee on Technical Advancement
MCC - Member Communities Committee
PPC - Public Policy Committee
COS - Committee on Sustainability
CAI - Committee on America's Infrastructure
RTBC - Raise the Bar Committee
UESI - Utility Engineering & Surveying Institute
GLBP - Global Strategies Council

PAES PROGRAM ADJUSTMENT DETAILS

Activity Name	ID	Project Name	Cmte Name	Request	Proposed Budget	Total
CAP	2	Management of CAP	Cmte on Advancing the Profession	15,100	15,100	
CAP	4.1	Management Supplement for CAP	Cmte on Advancing the Profession	28,500	28,500	
CAP	5	Guidelines for Engineering Grades Task Committee	Cmte on Advancing the Profession	4,500	4,500	
CAP	12.1	Management of CCET	Cmte on the Civil Engineering Technologist	5,700	5,700	
CAP	16	Grades Matrix Update	Cmte on the Civil Engineering Technologist	1,835	1,835	
CAP	17	Technologist Body of Knowledge Task Committee	Cmte on the Civil Engineering Technologist	6,500	6,500	
CAP	18	Monitor Organizations Involved in the Technologist Initiative	Cmte on the Civil Engineering Technologist	2,800	2,800	
CAP	20.1	Management of CDI	Cmte on Diversity and Inclusion	6,200	6,200	
CAP	21	Section & Branch Outreach Subcommittee	Cmte on Diversity and Inclusion	700	700	
CAP	22.1	Partnerships and Alliances	Cmte on Diversity and Inclusion	11,010	11,010	
CAP	22.2	Partnerships and Alliances	Cmte on Diversity and Inclusion	11,010	11,010	
CAP	23	Diversity Checkoff	Cmte on Diversity and Inclusion	(10,000)	(10,000)	
CAP	27	Strategic Partner Collaboration Grants	Cmte on Diversity and Inclusion	3,000	3,000	
CAP	31.1	Management of Committee on Ethical Practice	Cmte on Ethical Practice	5,040	-	
CAP	33.1	Spread the Word - Global	Cmte on Ethical Practice	2,000	-	
CAP	35.1	Ethics Sessions	Cmte on Ethical Practice	1,800	-	
CAP	41.1	Management of Committee on Leadership and Management	Cmte on Leadership and Management	5,100	5,100	
CAP	42	Leadership and Management Awards	Cmte on Leadership and Management	3,520	3,520	
CAP	43.1	Supercharge Your Career Module Management	Cmte on Leadership and Management	4,980	3,180	
CAP	44	JME	Cmte on Leadership and Management	1,725	1,725	
CAP	45	Collaboration with other CAP constituent committees	Cmte on Leadership and Management	1,200	1,200	
CAP	46	Emerging Leaders Alliance	Cmte on Leadership and Management	6,800	6,800	
CAP	50	Mid Level Managers Leadership Workshop	Cmte on Leadership and Management	2,000	2,000	
CAP	53.1	Management of Committee on Licensure	Cmte on Licensure	7,700	7,700	
CAP	54.1	ASCE Exam Writers for NCEES Exams	Cmte on Licensure	1,800	1,800	
CAP	55	Liaisons with NCEES	Cmte on Licensure	4,380	4,380	
CAP	66.1	Management of Committee on Precollege Outreach	Cmte on Precollege Outreach (CPO)	5,000	5,000	
CAP	67	Outreach Training Program	Cmte on Precollege Outreach (CPO)	2,550	2,550	
CAP	69.1	Precollege Outreach Materials	Cmte on Precollege Outreach (CPO)	9,000	9,000	
CAP	70.1	Civil Engineering Clubs	Cmte on Precollege Outreach (CPO)	7,000	7,000	
CAP	71	K-12 Outreach Funds	Cmte on Precollege Outreach (CPO)	-	(27,000)	
CAP	74	Jr. Membership Support	Cmte on Precollege Outreach (CPO)	1,600	1,600	
CAP	80.1	Management of HHC	History & Heritage Cmte	5,100	5,100	
CAP	81	Historic Civil Engineering Landmark Designation	History & Heritage Cmte	8,000	8,000	
CAP	85.1	Management of Public Agency Peer Review Committee	Public Agency Peer Review Cmte	4,960	4,960	
CAP	86.1	Peer Review of Public Agencies	Public Agency Peer Review Cmte	(12,000)	(12,000)	
CAP	87.1	Marketing	Public Agency Peer Review Cmte	4,700	3,700	
CAP	92	National Engineers Week Foundation Dues	National Engineers Week/DiscoverE Task Cmte	15,900	15,900	
CAP	93	Future City Special Award	National Engineers Week/DiscoverE Task Cmte	1,500	1,500	
CAP	94	Engineers Week Supplies	National Engineers Week/DiscoverE Task Cmte	4,000	4,000	
CAP	95.1	New Faces of Engineering and DiscoverE Volunteer Recognition	National Engineers Week/DiscoverE Task Cmte	4,500	4,500	
CAP	96	National Engineers Week/DiscoverE Task Committee Management	National Engineers Week/DiscoverE Task Cmte	1,300	1,300	
CAP	12.2	Management of CCET	Cmte on the Civil Engineering Technologist	4,200	4,200	
CAP	41.2	Management of Committee on Leadership and Management	Cmte on Leadership and Management	4,200	4,200	
CAP	53.2	Management of Committee on Licensure	Cmte on Licensure	6,600	6,600	
CAP	68.2	PreK-12 Events	Cmte on Precollege Outreach (CPO)	1,850	1,850	
CAP	86.2	Peer Review of Public Agencies	Public Agency Peer Review Cmte	(4,000)	(4,000)	
CAP	87.2	Marketing	Public Agency Peer Review Cmte	900	900	
CAP	90.1	Peer Review Manual Expansion	Public Agency Peer Review Cmte	3,080	3,080	
CAP	4.2	Management Supplement for CAP	Cmte on Advancing the Profession	7,500	7,500	
CAP	31.2	Management of Committee on Ethical Practice	Cmte on Ethical Practice	4,200	-	
CAP	68.1	PreK-12 Events	Cmte on Precollege Outreach (CPO)	5,900	5,900	
CAP	80.2	Management of HHC	History & Heritage Cmte	4,200	4,200	
CAP	85.2	Management of Public Agency Peer Review Committee	Public Agency Peer Review Cmte	4,200	4,200	
CAP	20.2	Management of CDI	Cmte on Diversity and Inclusion	5,400	-	
CAP	35.2	Ethics Sessions	Cmte on Ethical Practice	1,800	-	
CAP	49	Leadership Strategy	Cmte on Leadership and Management	3,080	-	
CAP	54.2	ASCE Exam Writers for NCEES Exams	Cmte on Licensure	600	-	
CAP	66.2	Management of Committee on Precollege Outreach	Cmte on Precollege Outreach (CPO)	4,200	-	
CAP	69.2	Precollege Outreach Materials	Cmte on Precollege Outreach (CPO)	4,000	-	
CAP	86.3	Peer Review of Public Agencies	Public Agency Peer Review Cmte	(3,100)	-	
CAP	87.3	Marketing	Public Agency Peer Review Cmte	3,600	-	
CAP	90.2	Peer Review Manual Expansion	Public Agency Peer Review Cmte	3,000	-	
CAP	95.2	New Faces of Engineering and DiscoverE Volunteer Recognition	National Engineers Week/DiscoverE Task Cmte	1,000	-	
CAP	98	Global Marathon Sponsorship	National Engineers Week/DiscoverE Task Cmte	1,000	-	
CAP	14	Explore technologist credential	Cmte on the Civil Engineering Technologist	4,100	-	
CAP	22.3	Partnerships and Alliances	Cmte on Diversity and Inclusion	2,500	-	
CAP	28	Institute Advisory Group	Cmte on Diversity and Inclusion	6,000	-	
CAP	33.2	Spread the Word - Global	Cmte on Ethical Practice	2,000	-	
CAP	60	Management of COL Subcommittee on NCEES	Cmte on Licensure	4,100	-	
CAP	68.3	PreK-12 Events	Cmte on Precollege Outreach (CPO)	1,850	-	
CAP	29	CE Graduate Fellowships	Cmte on Diversity and Inclusion	20,000	-	

PAES PROGRAM ADJUSTMENT DETAILS

Activity Name	ID	Project Name	Cmte Name	Request	Proposed Budget	Total
CAP	33.3	Spread the Word - Global	Cmte on Ethical Practice	1,800	-	
CAP	43.2	Supercharge Your Career Module Management	Cmte on Leadership and Management	3,600	-	
CAP	73	Dream Big DVD Distribution	Cmte on Precollege Outreach (CPO)	40,000	-	198,000
COE	1.1	Management of Committee on Education (COE)	Cmte on Education (COE)	6,525	6,525	
COE	4	ABET Dues	Cmte on Education (COE)	152,000	152,000	
COE	5.1	ASCE Representatives on ABET BOD	Cmte on Education (COE)	3,650	3,650	
COE	7.1	CE BOK-3	Civil Engineering Body of Knowledge-3 Task Cmte	12,150	12,150	
COE	8	Management of Committee on Accreditation	Cmte on Accreditation (COA)	11,925	11,925	
COE	10	Management of Committee on Accreditation Operations	Cmte on Accreditation (COA)	14,400	14,400	
COE	11.1	ABET New PEV Observer Visits	Cmte on Accreditation (COA)	10,000	10,000	
COE	17.1	Management of Committee on Faculty Development	Cmte on Faculty Development (CFD)	4,900	4,900	
COE	19	ExCEED Teaching Workshop Site 1	Cmte on Faculty Development (CFD)	44,400	44,400	
COE	39.1	Management of Department Heads Coordinating Council	Department Heads Coordinating Council (DHCC)	7,200	7,200	
COE	47	CE BOK-3 Constituency Outreach	Civil Engineering Body of Knowledge-3 Task Cmte	3,000	3,000	
COE	1.2	Management of Committee on Education (COE)	Cmte on Education (COE)	6,525	6,525	
COE	2	Management of Committee on Education (COE) Chair Leadership	Cmte on Education (COE)	2,000	2,000	
COE	3.2	Management Supplement - COE Committees Weekend	Cmte on Education (COE)	4,000	4,000	
COE	5.2	ASCE Representatives on ABET BOD	Cmte on Education (COE)	3,650	3,650	
COE	11.2	ABET New PEV Observer Visits	Cmte on Accreditation (COA)	4,000	-	
COE	17.2	Management of Committee on Faculty Development	Cmte on Faculty Development (CFD)	4,900	4,900	
COE	39.2	Management of Department Heads Coordinating Council	Department Heads Coordinating Council (DHCC)	7,200	7,200	
COE	42	Coordination with ASCE's ABET Commissioners	Cmte on Accreditation (COA)	1,750	1,750	
COE	20	ExCEED Teaching Workshop Site 2	Cmte on Faculty Development (CFD)	39,400	39,400	
COE	7.4	CE BOK-3	Civil Engineering Body of Knowledge-3 Task Cmte	10,950	10,950	
COE	3.5	Management Supplement - COE Committees Weekend	Cmte on Education (COE)	3,500	-	
COE	46	ExCEED Teaching Workshop Site 3	Cmte on Faculty Development (CFD)	39,400	-	
COE	9	Accreditation Presentations	Cmte on Accreditation (COA)	1,500	-	
COE	11.6	ABET New PEV Observer Visits	Cmte on Accreditation (COA)	4,000	-	
COE	45	Mgmt of Civil Engineering Technology Program Criteria Task Cmte	Cmte on Accreditation (COA)	5,975	-	
COE	48	CE BOK-3 Publication	Civil Engineering Body of Knowledge-3 Task Cmte	5,000	-	350,525
CTA	1.1	Committee on Technical Advancement	CTA ExCOM	27,200	27,200	
CTA	2.1	Committee on Code & Standards	Code & Standards Division	44,100	44,100	
CTA	3.1	Aerospace Division	Multiple	18,500	18,500	
CTA	4.1	Adaptation to Changing Climate Division	Adaptation to Changing Climate Division	9,000	9,000	
CTA	5.1	Cold Regions Engineering Division	Multiple	24,500	24,500	
CTA	6.1	Computing Division	Multiple	5,000	5,000	
CTA	10.1	Infrastructure Resilience Division	Multiple	24,000	24,000	
CTA	11.1	Energy Division	Multiple	9,000	9,000	
CTA	12.1	Forensic Engineering Division	Multiple	25,500	25,500	
CTA	15.1	Wind Engineering Division	Multiple	7,500	7,500	
CTA	5.2	Cold Regions Engineering Division	Multiple	3,000	3,000	
CTA	10.2	Infrastructure Resilience Division	Multiple	8,000	8,000	
CTA	1.2	Committee on Technical Advancement	CTA ExCOM	6,000	-	
CTA	4.3	Adaptation to Changing Climate Division	Adaptation to Changing Climate Division	3,500	3,500	
CTA	6.3	Computing Division	Multiple	3,000	3,000	
CTA	5.4	Cold Regions Engineering Division	Multiple	1,000	1,000	
CTA	6.4	Computing Division	Multiple	750	750	
CTA	10.4	Infrastructure Resilience Division	Multiple	6,500	6,500	
CTA	11.4	Energy Division	Multiple	1,500	1,500	
CTA	12.4	Forensic Engineering Division	Multiple	2,000	-	
CTA	15.4	Wind Engineering Division	Multiple	2,000	2,000	
CTA	6.5	Computing Division	Multiple	3,500	-	
CTA	10.5	Infrastructure Resilience Division	Multiple	3,500	-	
CTA	11.5	Energy Division	Multiple	4,500	-	
CTA	3.6	Aerospace Division	Multiple	5,800	-	
CTA	4.6	Adaptation to Changing Climate Division	Adaptation to Changing Climate Division	1,000	-	
CTA	5.6	Cold Regions Engineering Division	Multiple	8,500	-	
CTA	6.6	Computing Division	Multiple	3,100	-	
CTA	10.6	Infrastructure Resilience Division	Multiple	8,000	-	
CTA	12.6	Forensic Engineering Division	Multiple	7,500	-	
CTA	15.6	Wind Engineering Division	Multiple	2,000	-	223,550
MCC	1	Management of MCC	MCC	14,000	14,000	
MCC	15.1	Leadership Training	Leader Training Cmte	21,000	21,000	
MCC	18	Management of LTC	Leader Training Cmte	16,500	16,500	
MCC	28.1	Workshops for Section & Branch Leaders	Leader Training Cmte	106,700	96,700	
MCC	42.1	Younger Member Programming - Leadership Development	Cmte on Younger Members	18,000	18,000	
MCC	45	Younger Member Council Meetings at MRLCs	Cmte on Younger Members	65,440	65,440	
MCC	48.1	Student Engagement(Conference calls moved to ID 39)	Cmte on Younger Members	3,000	3,000	
MCC	54.1	Management of Committee on Student Members (CSM)	Cmte on Student Members (CSM)	18,020	18,020	
MCC	55.1	Workshop for Student Chapter Leaders	Cmte on Student Members (CSM)	148,290	148,290	
MCC	60.1	ASCE Student Conferences	Cmte on Student Members (CSM)	23,325	23,325	
MCC	78.1	Meeting of all MCC Committees	MCC	9,500	9,500	

PAES PROGRAM ADJUSTMENT DETAILS

Activity Name	ID	Project Name	Cmte Name	Request	Proposed Budget	Total
MCC	78.2	Meeting of all MCC Committees	MCC	2,500	2,500	
MCC	13	Region Meetings	Leader Training Cmte	2,500	2,500	
MCC	39	Management of CYM	Cmte on Younger Members	11,090	11,090	
MCC	79.1	STAY (Student Transition Activity) Grants	Cmte on Student Members (CSM)	10,000	10,000	
MCC	15.2	Leadership Training	Leader Training Cmte	6,000	6,000	
MCC	28.2	Workshops for Section & Branch Leaders	Leader Training Cmte	2,000	2,000	
MCC	40	Younger Member Awards	Cmte on Younger Members	500	500	
MCC	42.2	Younger Member Programming - Leadership Development	Cmte on Younger Members	2,500	2,500	
MCC	57	National Student Steel Bridge Competition	Cmte on Student Members (CSM)	9,300	9,300	
MCC	58.1	National Concrete Canoe Competition	Cmte on Student Members (CSM)	8,000	8,000	
MCC	42.3	Younger Member Programming - Leadership Development	Cmte on Younger Members	975	975	
MCC	58.2	National Concrete Canoe Competition	Cmte on Student Members (CSM)	20,000	20,000	
MCC	82	Region Chair Training	Leader Training Cmte	2,500	-	
MCC	48.2	Student Engagement (Conference calls moved to ID 39)	Cmte on Younger Members	5,000	-	
MCC	58.3	National Concrete Canoe Competition	Cmte on Student Members (CSM)	20,000	-	
MCC	55.2	Workshop for Student Chapter Leaders	Cmte on Student Members (CSM)	6,820	-	
MCC	56	Daniel W. Mead Student Contest	Cmte on Student Members (CSM)	3,000	-	
MCC	60.2	ASCE Student Conferences	Cmte on Student Members (CSM)	7,000	-	
MCC	79.2	STAY (Student Transition Activity) Grants	Cmte on Student Members (CSM)	5,000	-	509,140
PPC	1	Management of PPC	PPC	15,025	15,025	
PPC	13.1	Legislative Fly-In	Key Contact Cmte	180,000	180,000	
PPC	15.1	State Legislator Outreach	SGR Cmte	46,000	46,000	
PPC	23	Management of State Government Relations	SGR Cmte	5,850	5,850	
PPC	26.1	Water Infrastructure Network	PPC	15,000	15,000	
PPC	27	Coalition of Federal Procurement of A/E Services (COFPAES)	PPC	5,000	5,000	
PPC	28	Americans for Transportation Mobility	PPC	50,000	50,000	
PPC	30.1	Transportation Construction Coalition	PPC	10,000	10,000	
PPC	35.1	Management of Key Contact Program	Key Contact Cmte	5,650	5,650	
PPC	40	GR Subscriptions	PPC	45,000	45,000	
PPC	41	Legislative Tracking	SGR Cmte	11,000	11,000	
PPC	45	Coalition Management (General)	PPC	7,500	7,500	
PPC	52	GR University/Key Contact Training	Key Contact Cmte	10,000	10,000	
PPC	54	Transportation Policy Committee	Transportation Policy Cmte	5,600	5,600	
PPC	55	Energy, Environment & Water Policy Committee	Energy, Environment & Water Policy Cmte	5,750	5,750	
PPC	56	Engineering Practice Policy Committee	Engineering Practice Policy Cmte	5,500	5,500	
PPC	57	Infrastructure & Research Policy Committee	Infrastructure & Research Policy Cmte	5,500	5,500	
PPC	60.1	Congressional Management Foundation	Key Contact Cmte	6,000	6,000	
PPC	71	RAP Index	Key Contact Cmte	20,000	20,000	
PPC	76.1	State Advocacy Captains Training	SGR Cmte	7,500	7,500	
PPC	13.2	Legislative Fly-In	Key Contact Cmte	10,000	10,000	
PPC	13.3	Legislative Fly-In	Key Contact Cmte	10,000	10,000	
PPC	26.2	Water Infrastructure Network	PPC	10,000	10,000	
PPC	30.2	Transportation Construction Coalition	PPC	10,000	10,000	
PPC	38.2	U.S. Capitol Historical Society	PPC	10,000	10,000	
PPC	46	Washington Office Outreach	PPC	5,000	5,000	
PPC	47.2	State Legislative Lobbying	SGR Cmte	30,000	30,000	
PPC	49.2	STEM Coalition	PPC	5,000	5,000	
PPC	62	TRIP	PPC	2,500	2,500	
PPC	68.1	State Public Relations Materials	n/a	5,000	5,000	
PPC	74	Value of Water Coalition	PPC	10,000	10,000	
PPC	75	ENO Center for Transportation	PPC	10,000	10,000	
PPC	76.2	State Advocacy Captains Training	SGR Cmte	5,000	5,000	
PPC	15.2	State Legislator Outreach	SGR Cmte	5,000	-	
PPC	15.3	State Legislator Outreach	SGR Cmte	5,000	-	
PPC	42.2	Key Contact Recruitment & Retention program	Key Contact Cmte	2,500	-	
PPC	47.3	State Legislative Lobbying	SGR Cmte	30,000	-	
PPC	60.2	Congressional Management Foundation	Key Contact Cmte	1,500	-	
PPC	67	State Public Relations Counsel	n/a	2,500	-	
PPC	68.2	State Public Relations Materials	n/a	2,500	-	
PPC	76.2	State Advocacy Captains Training	SGR Cmte	5,000	-	584,375
COS	1	Management of Committee on Sustainability	Cmte on Sustainability	27,000	18,000	
COS	1.1	Reinvent the Project Development Process		10,000	10,000	
COS	2	Management of Envision Subcommittee	Envision SubCmte	4,500	4,500	
COS	4	Management of Sustainable Infrastructure Education Committee	Sustainable Infrastructure Education (SIE) Cmte	4,000	4,000	
COS	4.1	ASCE Sustainability Capacity Program	Sustainable Infrastructure Certification (SIC) Cmte	10,000	10,000	
COS	4.2	Servicing & Development of Sustainability Education Courses	Sustainable Infrastructure Education (SIE) Cmte	6,400	6,400	
COS	9	Management of Formal Engineering Education Committee	SubCmte on Formal Engineering Education	5,400	5,400	
COS	10	Management of Strategic Communications Committee	Strategic Communications Cmte	11,200	11,200	
COS	11.1	Engagement of Chairs of Section & Branches' Sustainability Cmtes	Strategic Communications Cmte	20,000	10,000	
COS	14	Management of Sustainable Infrastructure Standard Committee	Sustainable Infrastructure Standard Cmte	19,730	10,000	
COS	15.1	Sustainability Outreach & Promotions	Strategic Communications Cmte	10,000	5,000	
COS	17	ASCE International Conference on Sustainable Infrastructure	Cmte on Sustainability	20,000	20,000	

PAES PROGRAM ADJUSTMENT DETAILS

Activity Name	ID	Project Name	Cmte Name	Request	Proposed Budget	Total
COS	20	Planning Committee on Global Sustainability	Cmte on Sustainability	8,800	8,800	
COS	21	Awards Working Group	Cmte on Sustainability	3,800	3,800	
COS	2.1	Management of Envision Subcommittee	Envision SubCmte	4,500	-	
COS	10.1	ASCE Policy Committee		6,000	-	
COS	12	EPA P3 Award & Reception	Strategic Communications Cmte	1,500	1,500	
COS	4.2	Servicing & Development of Sustainability Education Courses	Sustainable Infrastructure Education (SIE) Cmte	5,000	5,000	
COS	15.2	Sustainability Outreach & Promotions	Strategic Communications Cmte	5,000	-	
COS	16.1	Sustainability Speakers	Strategic Communications Cmte	2,500	-	
COS	16.2	Sustainability Speakers	Strategic Communications Cmte	2,500	-	133,600
CAI	1.1	Report Card for America's Infrastructure	Cmte on America's Infrastructure	55,000	55,000	
CAI	2	Management of Infrastructure Strategy	Cmte on America's Infrastructure	10,000	10,000	
CAI	3.1	Grassroots Advocacy Plan	Cmte on America's Infrastructure	75,000	75,000	
CAI	4	Infrastructure/Economic Policy Study	Cmte on America's Infrastructure	5,000	5,000	
CAI	6.1	Infrastructure Solutions Summit/Roundtables	Cmte on America's Infrastructure	90,000	90,000	
CAI	7.1	Infrastructure Awareness PR Campaign	Cmte on America's Infrastructure	10,000	10,000	
CAI	8.1	State Report Cards	Cmte on America's Infrastructure	25,000	25,000	
CAI	1.2	Report Card for America's Infrastructure	Cmte on America's Infrastructure	5,000	5,000	
CAI	3.2	Grassroots Advocacy Plan	Cmte on America's Infrastructure	13,000	13,000	
CAI	6.2	Infrastructure Solutions Summit/Roundtables	Cmte on America's Infrastructure	5,000	5,000	
CAI	7.2	Infrastructure Awareness PR Campaign	Cmte on America's Infrastructure	10,000	10,000	
CAI	1.3	Report Card for America's Infrastructure	Cmte on America's Infrastructure	10,000	-	
CAI	3.3	Grassroots Advocacy Plan	Cmte on America's Infrastructure	7,000	-	
CAI	6.3	Infrastructure Solutions Summit/Roundtables	Cmte on America's Infrastructure	5,000	-	
CAI	7.3	Infrastructure Awareness PR Campaign	Cmte on America's Infrastructure	10,000	-	
CAI	8.3	State Report Cards	Cmte on America's Infrastructure	5,000	-	303,000
RTBC	2	Management of RTBC	Raise the Bar Implementation	19,000	19,000	
RTBC	3.1	ASCE Stakeholder Programs and Communications	Raise the Bar Implementation	10,000	10,000	
RTBC	4	External Stakeholder Programs and Communication	Raise the Bar Implementation	6,000	6,000	
RTBC	5.1	"Raise the Bar" Champions' Workshop	Raise the Bar Implementation	12,000	12,000	
RTBC	8.1	"Raise the Bar" Champions Program	Raise the Bar Implementation	3,000	3,000	
RTBC	9.1	Raise the Bar State Advocacy Outreach and Research (SGR)	State Government Relations	7,000	7,000	
RTBC	10.1	Raise the Bar State Lobbying (SGR)	State Government Relations	15,000	15,000	
RTBC	11.1	Raise The Bar Communications (COMM)	Communications	27,000	20,000	
RTBC	8.2	"Raise the Bar" Champions Program	Raise the Bar Implementation	15,000	15,000	
RTBC	3.2	ASCE Stakeholder Programs and Communications	Raise the Bar Implementation	3,500	3,500	
RTBC	5.2	"Raise the Bar" Champions' Workshop	Raise the Bar Implementation	12,000	12,000	
RTBC	10.2	Raise the Bar State Lobbying (SGR)	State Government Relations	15,000	-	
RTBC	11.2	Raise The Bar Communications (COMM)	Communications	14,000	-	122,500
UESI	1.1	UESI Membership		(66,375)	(66,375)	
UESI	1.1	UESI Board of Governors	Board of Governors	36,000	36,000	
UESI	2.1	Surveying & Geomatics Division	Multiple	18,000	18,000	
UESI	3.1	Pipelines Division	Multiple	34,000	34,000	
UESI	4.1	Utility Risk Management Division	Multiple	12,500	12,500	
UESI	6.1	Utility Infrastructure Asset Management Division	Multiple	4,000	4,000	
UESI	1.2	UESI Board of Governors	Board of Governors	2,000	2,000	
UESI	2.2	Surveying & Geomatics Division	Multiple	2,000	2,000	
UESI	3.2	Pipelines Division	Multiple	3,500	3,500	
UESI	4.2	Utility Risk Management Division	Multiple	3,500	3,500	
UESI	6.2	Utility Infrastructure Asset Management Division	Multiple	2,000	2,000	
UESI	1.3	UESI Board of Governors	Board of Governors	2,000	2,000	
UESI	2.3	Surveying & Geomatics Division	Multiple	2,000	2,000	
UESI	3.3	Pipelines Division	Multiple	3,500	3,500	
UESI	4.3	Utility Risk Management Division	Multiple	4,000	4,000	
UESI	6.3	Utility Infrastructure Asset Management Division	Multiple	2,000	2,000	64,625
GLBP	3	Global Strategy - India	Global Strategy Council	16,000	(3,500)	
GLBP	4	WFEO Membership and Rep. Travel	Global Strategy Council	17,500	17,500	
GLBP	5	UPADI Membership and Rep. Travel	Global Strategy Council	8,800	8,800	
GLBP	6	Asian Coordinating Council	Global Strategy Council	9,700	9,700	
GLBP	7	ICE/ASCE Triennial	Global Strategy Council	5,000	5,000	
GLBP	2	Region10 Leadership Training	Global Strategy Council	20,500	20,500	
GLBP	1	Global Strategy Council	Global Strategy Council	6,600	6,600	64,625
Total				3,086,110	2,553,915	

**ASCE INSTITUTE DRAFT BUDGETS
Fiscal 2018**

Schedule D

	20 GEO	21 SEI	22 AEI	23 EWRI	24 CI	25 COPRI	26 T&DI	27 EMI	28 UESI	Total
REVENUE										
Member Dues										
Per Dues-paying Member	@17.4									
Institute-Only Dues (Individual)	118,075	250,000	31,000	220,000	146,000	29,000	139,000	17,156	38,544	988,775
Institute-Only Dues (Corporate)	17,000	8,000	16,000	17,000	-	6,000	-	18,385	33,750	116,135
ASCE Base Funding	80,000	35,000	3,000	-	-	20,000	-	-	40,000	178,000
50% of net return to ASCE - TBD	79,920	79,920	79,920	79,920	79,920	79,920	79,920	79,920	119,880	759,240
	-	-	-	-	-	-	-	-	-	-
	294,995	372,920	129,920	316,920	225,920	134,920	218,920	115,461	232,174	2,042,150
Voluntary Contributions										
	-	35,000	4,000	24,000	16,000	6,000	7,500	1,820	575	94,895
Institute Activities										
Journal Royalty, percent of gross	160,000	200,000	19,500	360,000	185,000	34,000	105,000	103,992	4,800	1,172,292
Publs Royalty, percent of gross	15,500	200,000	1,000	10,000	2,500	6,000	3,000	2,000	1,000	241,000
Conferences Revenue	806,483	800,000	11,200	970,825	110,000	994,605	408,296	45,000	825,550	4,971,959
Continuing Ed Revenue	27,500	45,000	2,000	10,000	13,000	3,000	10,000	2,000	1,000	113,500
Other Revenue	96,500	-	50,000	13,000	6,800	-	13,000	-	-	179,300
Total Revenue	1,400,978	1,652,920	217,620	1,704,745	559,220	1,178,525	765,716	270,273	1,065,099	8,815,096
EXPENSE										
Labor	455,069	570,240	130,456	487,271	263,503	218,392	287,559	216,240	232,050	2,860,780
Non-Salary	325,800	444,760	88,150	427,675	176,600	151,000	89,500	47,350	190,475	1,941,310
Conferences	644,975	635,000		789,799	128,000	793,211	378,408	1,100	577,884	3,948,377
Total Expense	1,425,844	1,650,000	218,606	1,704,745	568,103	1,162,603	755,467	264,690	1,000,409	8,750,467
Net	(24,866)	2,920	(986)	(0)	(8,883)	15,922	10,249	5,583	64,690	64,629

CIVIL ENGINEERING CERTIFICATION INC.
Fiscal 2018 Budget (Draft)

Schedule E

	Year 1 2005 Actual	Year 2 2006 Actual	Year 3 2007 Actual	Year 4 2008 Actual	Year 5 2009 Actual	Year 6 2010 Actual	Year 7 2011 Actual	Year 8 2012 Actual	Year 9 2013 Actual	Year 10 2014 Actual	Year 11 2015 Actual	Year 12 2016 Budget	Year 13 2017 Budget	Year 14 2018 Budget
REVENUE														
AAWRE	21,530	20,050	25,575	34,412	43,825	47,650	54,475	63,550	48,785	67,525	46,500	89,625	73,500	73,500
AGP	0	0	0	0	19,050	29,950	37,979	35,450	28,025	45,300	51,650	48,000	55,625	55,625
ACOPNE	0	0	0	0	0	10,500	14,010	24,135	19,805	27,450	24,055	41,000	36,000	38,000
BSC	0	0	0	0	0	0	8,100	800	4,600	1,200	0	0	0	0
Sustain Certification	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue	21,530	20,050	25,575	34,412	62,875	88,100	114,564	123,935	101,215	141,475	122,205	178,625	165,125	167,125
EXPENSE														
CEC Inc	2,681	9,713	12,224	100,066	100,809	50,487	34,156	89,863	59,635	68,952	75,205	73,325	9,900	9,700
AAWRE	77,284	193,325	139,899	85,178	64,337	77,128	69,683	58,214	59,725	72,457	56,927	50,147	67,317	70,017
AGP	0	0	0	5,415	96,223	80,818	38,356	27,904	23,208	36,286	40,947	30,900	54,817	57,517
ACOPNE	0	0	0	0	16,875	34,404	16,165	9,742	24,439	25,728	19,309	24,053	56,017	58,717
Coastal EC	0	0	0	0	0	9,580	1,091	17	0	0	0	0	0	0
AATDP	0	0	0	0	0	0	0	0	0	0	0	0	0	29,800
BSC	0	0	0	0	0	0	5,447	2,250	(839)	55	0	200	0	0
Sustain Certification	0	0	0	0	0	0	0	0	(839)	0	0	0	0	0
Total Expense	79,965	203,038	152,123	190,659	278,244	252,417	164,898	187,990	166,168	203,478	192,388	178,625	188,051	225,751
Net (Expense) Revenue	(58,435)	(182,988)	(126,548)	(156,247)	(215,369)	(164,317)	(50,334)	(64,055)	(64,953)	(62,003)	(70,183)	0	(22,926)	(58,626)
Cumulative Net Asset Deficit	(58,435)	(241,423)	(367,971)	(524,218)	(739,587)	(903,904)	(954,238)	(1,018,293)	(1,083,246)	(1,145,249)	(1,215,432)	(1,215,432)	(1,238,358)	(1,274,058)

**ASCE FOUNDATION BUDGET
FISCAL 2018**

	Actual				Budget	
	2013	2014	2015	2016	2017	2018
FUNDRAISING ACTIVITIES						
Revenue						
Major Gifts	127,000	176,136	213,399	247,575	325,500	544,000
Misc. Donations - ASCE Activities Support	-	2,074	28,612	25,542	194,000	65,000
Fundraising - Annual Appeal	330,590	265,620	260,082	373,218	370,000	600,000
Planned Giving	70,982	41,137	-	11,110	50,000	100,000
Sponsorships	-	-	-	27,137	15,000	25,000
	<u>528,572</u>	<u>484,967</u>	<u>502,093</u>	<u>684,582</u>	<u>954,500</u>	<u>1,334,000</u>
Major Gifts - Dream Big	50,000	1,650,000	10,505,500	1,136,500	1,701,500	-
Total fundraising Revenue	<u>578,572</u>	<u>2,134,967</u>	<u>11,007,593</u>	<u>1,821,082</u>	<u>2,656,000</u>	<u>1,334,000</u>
Expense						
Fundraising Operations	(59,019)	(100,006)	(90,895)	(84,354)	(73,261)	(154,000)
Fundraising - Annual Appeal	(123,453)	(126,538)	(146,130)	(138,330)	(131,078)	(443,000)
Major Gifts	(73,573)	(75,711)	(70,837)	(95,642)	(68,095)	(215,000)
Planned Giving	(10,938)	(7,614)	(6,204)	(1,904)	(8,183)	(28,000)
Educ & Train - General	(15,741)	(17,694)	(27,252)	(12,111)	(23,646)	(15,000)
Educ & Train - Newsletter	(44,532)	(34,524)	(53,529)	(34,342)	(42,890)	(53,000)
Foundation Operations - Other	(144,876)	(186,268)	(117,777)	(127,983)	(92,620)	(96,000)
	<u>(472,132)</u>	<u>(548,355)</u>	<u>(512,624)</u>	<u>(494,666)</u>	<u>(439,773)</u>	<u>(1,004,000)</u>
Net From Fundraising	106,440	1,586,612	10,494,969	1,326,416	2,216,227	330,000
TRANSFERS TO AFFILIATES & DREAM BIG EXPENDITURES						
ASCE	(1,098,847)	(1,469,364)	(1,498,656)	(1,595,121)	(1,737,500)	(897,000)
Dream Big Expenditures	(235,270)	(364,964)	(535,295)	(4,863,186)	(8,300,000)	(600,000)
Total Transfers to Affiliates & Dream Big	<u>(1,334,117)</u>	<u>(1,834,328)</u>	<u>(2,033,951)</u>	<u>(6,458,307)</u>	<u>(10,037,500)</u>	<u>(1,497,000)</u>
BUILDING OPERATIONS						
Revenue						
Rent - ASCE	2,452,521	2,566,718	2,688,119	2,738,327	2,860,000	1,930,000
Rent - Other	569,723	588,151	609,842	204,064	-	395,000
Expense						
Building Operations	<u>(1,515,915)</u>	<u>(1,558,408)</u>	<u>(1,537,264)</u>	<u>(1,536,324)</u>	<u>(1,592,151)</u>	<u>(1,800,000)</u>
Net From Building Operations	1,506,329	1,596,461	1,760,697	1,406,067	1,267,849	525,000
OTHER REVENUE/EXPENSE						
Investment Earnings	43,615	84,286	14,353	110,238	25,000	50,000
ASCE Projects	(75,794)	(72,642)	(37,212)	(40,533)	(46,858)	(44,000)
Total Other Revenue (Expense)	<u>(32,179)</u>	<u>11,644</u>	<u>(22,859)</u>	<u>69,705</u>	<u>(21,858)</u>	<u>6,000</u>
Change in Net Assets	246,473	1,360,389	10,198,856	(3,656,119)	(6,575,282)	(636,000)
Change in Net Assets w/o Dream Big	431,743	75,353	228,651	70,567	23,218	(36,000)
TOTALS						
Revenue	3,644,431	5,374,122	14,319,907	4,873,711	5,541,000	3,709,000
Expense & Transfers	3,397,958	4,013,733	4,121,051	8,529,830	12,116,282	4,345,000
	<u>246,473</u>	<u>1,360,389</u>	<u>10,198,856</u>	<u>(3,656,119)</u>	<u>(6,575,282)</u>	<u>(636,000)</u>

AMERICAN SOCIETY OF CIVIL ENGINEERS
Fiscal 2018 Draft Capital Budget

Fixed Asset Group	Individual Descriptions	Budget	Description
Computer Hardware	Workstations	200,000	ASCE's policy is to upgrade workstations every three years; however, tight budgets have kept us from achieving that goal. All systems over three years old are out of warranty and are becoming maintenance problems. We are also considering replacement of desktop, laptop and tablet with a single "MS Surface" type system to help reduce expenditures.
Computer Hardware	DR appliances - local and remote	100,000	Our tape backup system is past end-of-life and must be replaced. Larger back-up files and increases in membership, marketing, and general other data elements have stretched the capabilities of the current products far beyond their design requirements. Daily backups now take well past 24 hours to complete. Disaster Recovery (DR) is critical and can not be put off for the future.
Computer Hardware	Firewall, switches, wireless access points.	45,000	Normal replacement of networking equipment that has reached the end-of-life. The new phone system now uses more bandwidth and outsourcing and interconnection with 3rd party vendors all stresses the resources.
Web	Content Management System	200,000	Our website is built on the Ektron content management system (CMS). Ektron was purchased by EPiServer another CMS and will be ultimately phased out. We are evaluating our options for a new CMS for ASCE. This will be implemented after the Personify upgrade is completed. This is a rough cost estimate.
Software	Back Office/Personify upgrade	300,000	ASCE uses the Personify association management system to provide the functionality we require to provide services to our members and customers. The system is the centerpiece of our IT infrastructure. We began upgrade to the newest version in fiscal 2017 and this is the completion. Some costs will be capitalized and others will be charged to expense.
Equipment	Conference session attendance tracking scanners	40,000	Software and hardware for conference attendance tracking. This is becoming a competitive necessity and will assist in assigning education credits.
Furniture	Replacement furniture	30,000	We replace old furniture as it wears out.
Total		915,000	