

| <u>ACS DEPARTMENT</u>                   | <u>2021-22<br/>PROPOSED<br/>BUDGET</u> | <u>2020-21<br/>AMENDED<br/>BUDGET</u> | <u>INCR<br/>(DECR)</u> | <u>Change explanations</u>              |
|---|--|---------------------------------------|------------------------|---|
| 111 Fine Arts                           | \$ 154,820                             | \$ 83,646                             | \$ 71,174              | Reallocation of faculty load            |
| 112 Communications/English              | 893,355                                | 862,577                               | 30,778                 | Additional contacts & overload          |
| 113 Social Science                      | 501,440                                | 444,668                               | 56,772                 | New faculty & PT & FT load increase     |
| 114 Mathematics                         | 456,928                                | 464,796                               | (7,868)                | Salary reallocation                     |
| 115 Sciences                            | 690,256                                | 727,852                               | (37,596)               | Benefit reallocation                    |
| 116 Physical Education                  | -                                      | -                                     | -                      |   |
| 118 General Studies                     | 78,950                                 | 55,131                                | 23,819                 | Additional contacts                     |
| 119 Early College                       | 15,000                                 | 80,000                                | (65,000)               | Reduction of shared cost of instruction |
| 121 Business Instruction                | 262,403                                | 258,708                               | 3,695                  |   |
| 122 Computer Information Systems        | 573,429                                | 536,248                               | 37,181                 | Additional contacts                     |
| 123 Digital Arts                        | 82,068                                 | 116,630                               | (34,562)               | Reallocation of faculty load            |
| 124 Criminal Justice/Early Chldhd Dev.  | 88,340                                 | 87,633                                | 707                    |   |
| 131 Agricultural Science                | 47,070                                 | 36,860                                | 10,210                 | Expected shared costs w/ MSU            |
| 132 Design Technology                   | 118,157                                | 119,056                               | (899)                  |   |
| 133 Mechanical Trades                   | 582,971                                | 645,239                               | (32,268)               | Reduction benefit cost & equipment      |
| 135 Computer Support Technologies       | 41,230                                 | 41,620                                | 210                    |   |
| 141 Health Occupations                  | 1,228,007                              | 1,239,780                             | 7,527                  | Salary adjustments                      |
| 152 Student Success/Writing & Math Cntr | 340,644                                | 352,142                               | (11,498)               | Reduction of fringe costs               |
| <b>Total Instruction</b>                | <b>\$ 6,165,068</b>                    | <b>\$ 6,112,686</b>                   | <b>52,382</b>          |   |

|                                |                   |                   |                    |                               |
|--------------------------------|-------------------|-------------------|--------------------|-------------------------------|
| 321 Community Outreach         | 174,336           | 212,455           | (38,119)           | Reduced prof outside services |
| 322 Activities Building-campus | 120,495           | 96,661            | 23,834             | Salary reallocation           |
| <b>Total Public Service</b>    | <b>\$ 294,831</b> | <b>\$ 309,116</b> | <b>\$ (14,285)</b> |                               |

|                              |         |         |          |                                 |
|------------------------------|---------|---------|----------|---------------------------------|
| 410 Library Services         | 172,865 | 168,150 | 4,715    | Increase in supplies & licenses |
| 430 Media Services           | 83,060  | 119,788 | (36,728) | Salary reallocation             |
| 431 Instructional Technology | 223,787 | 210,023 | 13,764   |                                 |

TJ ET 3BT T Q 9 Instr

2021-22

