

ACS DEPARTMENT		2022-23 PROPOSED BUDGET	2021-22 AMENDED BUDGET	INCR (DECR)	Change explanations
111	Fine Arts	\$ 158,881	\$ 149,820	\$ 9,061	Salary reallocation
112	Communications/English	891,673	891,355	318	
113	Social Science	505,951	501,440	4,511	
114	Mathematics	445,547	453,928	(8,381)	Software license reduction
115	Sciences	670,674	687,256	(16,582)	Fringe reallocation
116	Physical Education	-	-	-	
118	General Studies	83,410	78,950	4,460	
119	Early College	15,000	15,000	-	
121	Business Instruction	255,565	262,403	(6,838)	Fringe reallocation
122	Computer Information Systems	446,729	569,429	(122,700)	Salary / Department reallocation
123	Digital	PT(24,800) reduction			
,201,275	1,283,007	(81,732)	Reduction of Overload & Equip to Foundation		
363,264					
			335,644	27,620	addition-new Conductor
	Total Instruction	\$ 5,999,042	\$ 6,168,568	(169,526)	
321	Community Outreach	200,296	174,336	25,960	Non-credit & contracted salaries
322	Activities Building-campus	131,664	120,495	11,169	Supplies & Salary
	Total Public Service	\$ 331,960	\$ 294,831	\$ 37,129	
410	Library Services	168,342	172,865	(4,523)	
430	Media Services	275,421	83,060	192,361	Help Desk reallocation to 43000
431	Instructional Technology	266,675	223,787	42,888	Software (portfolium)
441	Off-Campus Centers	298,778	294,073	4,705	
442	V.P. for Student & Academic Affairs	303,879	300,095	3,784	
444	Instructional Development	147,276	137,776	9,500	Reallocation from prior year
444	Insitutional Effectiveness	112,620	113,648	(1,028)	
446	Dean of Health Occupations	242,265	235,598	6,667	Travel/conference
	Total Instructional Suppor	\$ 1,815,256	\$ 1,560,902	\$ 254,354	
450	Student Success Center Admin	147,491	143,497	3,994	Salary & Benefits
510	Student Services Administration	425,260	476,209	(50,949)	Slate Software reallocation
520	Career Advising	95,083	80,859	14,224	Supplies & Prof Outside Services
530	Counseling and Guidance	229,517	239,084	(9,567)	Travel & Conference

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<u>ACS DEPARTMENT</u>		<u>PROPOSED</u>	<u>AMENDED</u>	<u>INCR</u>	
		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECR)</u>	<u>Change explanations</u>
610	President	374,999	311,889	63,110	Major Gift Campaign
615	Board of Trustees	104,700	109,700	(5,000)	Professional Outside Service
621	VP for Administrative Services	231,065	232,435	(1,370)	
622	Accounting	372,958	368,954	4,004	
623	Information Systems	1,112,109	1,031,141	80,968	Professional Outside Service
624	Human Resources	326,286	345,120	(18,834)	Reduced of Prof Outside Service
630	Institutional Adv. / Comm. Outreach	698,031	707,668	(9,637)	Reduced Outside Services
Total Administration		\$ 3,220,148	\$ 3,106,907	\$ 113,241	
700	Physical Plant Operations	\$ 1,843,692	\$ 1,974,494	\$ (130,802)	Project shift to Plant Fund
820	Transfers & Reserves & Bonds	\$ 1,703,688	\$ 1,100,038	\$ 603,650	Reserve @ \$1 Mil & Bond payments
323	Activities Building - Self Supporting	\$ 400,451	\$ 360,653	\$ 39,798	Life guard repl, Prof O.S. & Equip
Total General Expenditures & Transfers		\$ 16,886,824	\$ 16,158,015		