

<u>ACS DEPARTMENT</u>	<u>2021-22 PROPOSED BUDGET</u>	<u>2020-21 AMENDED BUDGET</u>	<u>INCR (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	

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