

Budget Expenditures

<u>ACS DEPARTMENT</u>	<b>2018-19 PROPOSED BUDGET</b>	<b>2017-18 AMENDED BUDGET</b>	<b>INCR (DECR)</b>	
111 Fine Arts	\$ 225,121	\$ 208,805	\$ 16,316	Increase in adjunct hours
112 Communications/English	723,172	662,502	60,670	Add FT English Dual Enrollment
113 Social Science	441,980	452,977	(10,997)	Instruction cost increase
114 Mathematics	568,712	563,247	5,465	
115 Sciences	661,198	623,685	37,513	Equipment, Chem, BIO, Phy Sci
116 Physical Education	2,100	250	1,850	Once course added
118 General Studies	85,079	89,650	(4,571)	
119 Early College	55,200	47,660	7,540	Tuition waivers
121 Business Instruction	226,814	192,363	34,451	Enrollment increase
122 Computer Information Systems	681,584	658,586	22,998	Computer replacements
123 Digital Arts	100,000	-	100,000	Added full-time staff
124 Criminal Justice/Early Chldhd Dev.	44,357	74,150	(29,793)	Enrollment decline
131 Agricultural Science	36,810	68,250	(31,440)	Change in teaching assignments
132 Design Technology	107,647	92,277	15,370	Supplies
133 Mechanical Trades	501,205	483,036	18,169	Enrollment increase & equipment
135 Computer Support Technologies	48,210	55,250	(7,040)	Enrollment decline
141 Health Occupations	1,138,889	1,024,179	114,710	Fringe & salary adjustments
152 Student Success/Writing Center	242,810	291,080	(48,270)	Previous part-time hours revised
<b>Total Instruction</b>	<b>\$ 5,890,888</b>	<b>\$ 5,587,947</b>	<b>\$ 302,941</b>	
321 Community Outreach	335,411	266,775	68,636	Training using vendors
322 Activities Building-campus	41,938	99,237	(57,299)	Recategorized to self-support
<b>Total Public Service</b>	<b>\$ 377,349</b>	<b>\$ 366,012</b>	<b>\$ 11,337</b>	
410 Library Services	145,370	137,365	8,005	
430 Media Services	258,898	130,408	128,490	Teaching stations & road sign
431 Instructional Technology	136,250	118,100	18,150	Software upgrades
441 Dean of Instruction & Student Devel.	23,814	145,127	(121,313)	Retirement
441 Off-Campus Centers	468,180	353,908	114,272	Utilities correction & PT staff
442 V.P. for Student & Academic Affairs	286,263	284,503	1,760	
443 Dean of Occupation & Assesment	154,586	146,841	7,745	
444 Instructional Development	107,000	166,800	(59,800)	Travel for Faculty
444 Insitutional Effectiveness	214,510	216,445	(1,935)	
446 Dean of Health Occupations	228,243	214,501	13,742	
450 Student Success Center Admin	169,609	154,122	15,487	Overlap w/Student Srvcs
<b>Total Instructional Support</b>	<b>\$ 2,192,723</b>	<b>\$ 2,068,120</b>	<b>\$ 124,603</b>	
510 Student Services Administration	378,825	402,230	(23,405)	Overlap w/Student Success
530 Counseling and Guidance	211,641	272,852	(61,211)	Fringe adjustment
540 Financial Aid	418,761	392,947	25,814	Fringe adjustment
575 Recruiting	103,634	107,292	(3,658)	
<b>Total Student Services</b>	<b>\$ 1,112,861</b>	<b>\$ 1,175,321</b>	<b>\$ (62,460)</b>	

Budget Expenditures

continued

610	President	301,136	336,096	(34,960)	Adj. related to 2017-18 FY
615	Board of Trustees	92,200	87,100	5,100	
621	VP for Administrative Services	248,218	240,891	7,327	
622	Accounting	552,302	485,946	66,356	Bad debt, collection srvcs
623	Information Systems	978,490	1,076,299	(97,809)	Supplies & other costs
624	Human Resources	460,373	436,018	24,355	Fringe adjustment
630	Institutional Adv. / Comm. Outreach	721,250	644,881	76,369	New position - Digital marketing
	<b>Total Administration</b>	<b>\$ 3,353,969</b>	<b>\$ 3,307,231</b>	<b>\$ 46,738</b>	
<b>700</b>	<b>Physical Plant Operations</b>	<b>\$ 1,943,910</b>	<b>\$ 1,965,295</b>	<b>\$ (21,385)</b>	
<b>820</b>	<b>Transfers &amp; Reserves</b>	<b>\$ 961,250</b>	<b>\$ 1,505,802</b>	<b>\$ (544,552)</b>	Adj. related to 2017-18 FY
<b>323</b>	<b>Activities Building - Self Supporting</b>	<b>\$ 355,134</b>	<b>\$ 174,601</b>	<b>\$ 180,533</b>	Reallocation w/ 322, 323, 70000
	<b>Total General Expenditures &amp; Transfers</b>	<b>\$ 16,188,084</b>	<b>\$ 16,150,329</b>	<b>\$ 37,755</b>	