



# Montcalm Community College

## Budget Expenditures

<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	615,239	(32,268)	Reduction benefit cost & equipment
135 Computer Support Technologies	41,230	41,020	210	
141 Health Occupations	1,238,007	1,230,480	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	Fringe adjustment
441 Off-Campus Centers	294,073	353,169	(59,096)	Closed PAC
442 V.P. for Student & Academic Affairs	300,095	295,105	4,990	Travel
444 Instructional Development	156,276	117,776	38,500	Return to normal travel & supplies
444 Insitutional Effectiveness	113,648	116,590	(2,942)	
446 Dean of Health Occupations	235,598	232,480	3,118	
<b>Total Instructional Suppor</b>	<b>\$ 1,579,402</b>	<b>\$ 1,613,081</b>	<b>\$ (33,679)</b>	
450 Student Success Center Admin	143,497	126,412	17,085	Benefit reallocation
510 Student Services Administration	426,209	449,722	(23,513)	Reduction in travel & supplies
520 Career Advising	80,859	82,643	(1,784)	
530 Counseling and Guidance	239,084	214,967	24,117	Perkins allocation
540 Financial Aid	432,951	425,869	7,082	Increase in professional services
575 Recruiting	200,222	114,320	85,902	Salary reallocation/new
<b>Total Student Services</b>	<b>\$ 1,522,822</b>	<b>\$ 1,413,933</b>	<b>\$ 108,889</b>	

Budget Expenditures

continued

	<b>2021-22</b>	<b>2020-21</b>	<b>INCR</b>	
<b><u>ACS DEPARTMENT</u></b>	<b><u>PROPOSED</u></b>	<b><u>AMENDED</u></b>	<b><u>(DECR)</u></b>	<b><u>Change explanations</u></b>
	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>		
610 President	311,889	317,950	(6,061)	Reduced travel & conference
615 Board of Trustees	109,700	108,700	1,000	
621 VP for Administrative Services	232,435	259,515	(27,080)	Salary allocation & reduced supplies
622 Accounting	368,954	381,705	(12,751)	Recuded bad debt est. from prior yr
623 Information Systems	1,031,141	1,008,566	22,575	Increased equip/maint/repair
624 Human Resources	345,120	338,152	6,968	Increased travel/conf & supplies
630 Institutional Adv. / Comm. Outreach	662,668	631,535	31,133	Increased professional outside srvcs
<b>Total Administration</b>	<b>\$ 3,061,907</b>	<b>\$ 3,046,123</b>	<b>\$ 15,784</b>	
<b>700 Physical Plant Operations</b>	<b>\$ 1,968,842</b>	<b>\$ 1,352,729</b>	<b>\$ 616,113</b>	Increased POS, Bldg/grounds-repair
<b>820 Transfers &amp; Reserves &amp; Bonds</b>	<b>\$ 1,144,183</b>	<b>\$ 1,007,285</b>	<b>\$ 136,898</b>	Debt payments & College reserve
<b>323 Activities Building - Self Supporting</b>	<b>\$ 360,653</b>	<b>\$ 316,824</b>	<b>\$ 43,829</b>	New position
<b>Total General Expenditures &amp; Transfers</b>	<b>\$ 16,097,708</b>	<b>\$ 15,171,777</b>	<b>\$ 925,931</b>	