



# Montcalm Community College

## Budget Expenditures

<u>ACS DEPARTMENT</u>	<u>2023-24 PROPOSED BUDGET</u>	<u>2022-23 AMENDED BUDGET</u>	<u>INCR (DECR)</u>	<u>Change explanations</u>
111 Fine Arts	\$ 144,300	\$ 158,881	\$ (14,581)	reduction in O/L & PT instructors
112 Communications/English	849,170	891,673	(42,503)	reduction in O/L & PT instructors
113 Social Science	433,555	500,951	(67,396)	reduction in O/L & PT instructors
114 Mathematics	420,034	445,547	(25,513)	reduction in O/L & PT instructors
115 Sciences	653,131	670,674	(17,543)	reduction in O/L & PT instructors
118 General Studies	46,401	83,410	(37,009)	reduction in O/L & PT instructors
119 Early College	15,799	15,000	799	
121 Business Instruction	248,555	255,565	(7,010)	
122 Computer Information Systems	436,412	446,729	(10,317)	salary reduction
123 Digital Arts	89,269	92,013	(2,744)	
124 Criminal Justice/Early Chldhd Dev./Social	79,233	88,520	(9,287)	reduction of professional contract
131 Agricultural Science	59,200	57,070	2,130	
132 Design Technology	24,681	109,207	(84,526)	reallocate salary mechanical trades
133 Mechanical Trades	650,574	602,933	47,641	reallocate salary design technology
135 Computer Support Technologies	13,760	16,330	(2,570)	
141 Health Occupations	1,257,473	1,201,275	56,198	Increase in PT instructors
152 Student Success/Writing & Math Cntr	300,393	363,264	(62,871)	reallocate to conductor department
<b>Total Instruction</b>	<b>\$ 5,721,940</b>	<b>\$ 5,999,042</b>	<b>(277,102)</b>	
321 Community Outreach	145,845	200,296	(54,451)	decrease in prof services
322 Activities Building-campus	145,844	131,664	14,180	music arts / fitness equipment
<b>Total Public Service</b>	<b>\$ 291,689</b>	<b>\$ 331,960</b>	<b>\$ (40,271)</b>	
410 Library Services	174,500	168,342	6,158	
430 Media Services	247,733	275,421	(27,688)	decrease in prof services
431 Instructional Technology	264,889	266,675	(1,786)	
441 Greenville Campus	291,310	298,778	(7,468)	
442 V.P. for Student & Academic Affairs	328,400	381,379	(52,979)	reduction of salary & prof services
444 Instructional Development	82,418	147,276	(64,858)	reduction of supplies
444 Insitutional Effectiveness	136,188	112,620	23,568	increase in salary & fringes
446 Dean of Health Occupations	241,023	242,265	(1,242)	
<b>Total Instructional Suppor</b>	<b>\$ 1,766,461</b>	<b>\$ 1,892,756</b>	<b>\$ (126,295)</b>	
450 Student Success Center Admin	295,531	159,991	135,540	added conductor department
510 Student Services Administration	444,444	425,260	19,184	travel & conference, salary & fringe
520 Career Advising	95,746	95,083	663	
530 Counseling and Guidance	262,219	229,517	32,702	s & f due to reduction of Perkins
540 Financial Aid	383,863	421,054	(37,191)	salary & fringe
560 Athletics	461,113	-	461,113	new department
575 Recruiting	304,187	268,182	36,005	supplies and s & f
<b>Total Student Services</b>	<b>\$ 2,247,103</b>	<b>\$ 1,599,087</b>	<b>\$ 648,016</b>	



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## Budget Expenditures

continued

<u>ACS DEPARTMENT</u>	<b>2023-24 AMENDED BUDGET</b>	<b>2022-23 AMENDED BUDGET</b>	<b>INCR (DECR)</b>	<u>Change explanations</u>
610 President	375,932	374,999	933	
615 Board of Trustees	109,500	104,700	4,800	
621 VP for Administrative Services	255,292	217,065	38,227	increase in prof services
622 Accounting	411,846	372,958	38,888	bad debt & prof services
623 Information Systems	1,222,146	1,112,109	110,037	professional services
624 Human Resources	374,944	326,286	48,658	supplies & prof services
630 Institutional Adv. / Comm. Outreach	706,666	698,031	8,635	additional sponsorships
<b>Total Administration</b>	<b>\$ 3,456,326</b>	<b>\$ 3,206,148</b>	<b>\$ 250,178</b>	
<b>700 Physical Plant Operations</b>	<b>\$ 2,306,190</b>	<b>\$ 2,117,672</b>	<b>\$ 188,518</b>	multiple projects
<b>820 Transfers &amp; Reserves &amp; Bonds</b>	<b>\$ 1,351,756</b>	<b>\$ 1,871,188</b>	<b>\$ (519,432)</b>	reduction of bond payment & gift
<b>323 Activities Building - Self Supporting</b>	<b>\$ 415,321</b>	<b>\$ 403,751</b>	<b>\$ 11,570</b>	certifications & equipment
<b>Total General Expenditures &amp; Transfers</b>	<b>\$ 17,556,786</b>	<b>\$ 17,421,604</b>	<b>\$ 135,182</b>	