

MONTCALM COMMUNITY COLLEGE
CURRENT FUNDS
 Budget - Revenues

<u>SOURCE</u>	<u>2017 - 2018</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>2016 - 2017</u> <u>AMENDED</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>COMMENTS</u>
State Appropriations	\$ 3,393,247	\$ 3,343,100	\$ 50,147	1.5% appropriation increase
Local Property Tax	5,967,996	5,986,894	(18,898)	
Tuition	3,624,986	3,980,614	(355,628)	approved rate incr; enrollment decr
Fees	1,981,100	1,520,365	460,735	approved fees
State Grants	117,984	117,984	-	- Perkins funds
Continuing Education	250,000	270,000	(20,000)	business training
Interest Income	1,000	1,000	-	
Miscellaneous	<u>206,000</u>	<u>206,000</u>	<u>-</u>	- revised estimates
	<u>\$ 15,542,313</u>	<u>\$ 15,425,957</u>	<u>\$ 116,356</u>	
<u>Activities Building Self-Supporting</u>				
Admissions and Fees	\$ 32,000	\$ 29,000	\$ 3,000	
Rentals	10,000	8,000	2,000	
Local Taxes	<u>196,554</u>	<u>194,273</u>	<u>2,281</u>	
	<u>\$ 238,554</u>	<u>\$ 231,273</u>	<u>\$ 7,281</u>	

MONTCALM COMMUNITY COLLEGE

CURRENT FUNDS

Budget - Expenditures

<u>ACS DEPARTMENT</u>	<u>2017 - 2018</u> <u>PROPOSED</u> <u>BUDGET</u>	<u>2016 - 2017</u> <u>AMENDED</u> <u>BUDGET</u>	<u>INCR</u> <u>(DECR)</u>	
111 Fine Arts	\$ 213,805	\$ 225,614	\$ (11,809)	enrollment changes
112 Communications	669,502	746,100	(76,598)	staffing & program changes
113 Social Science	502,972	537,260	(34,288)	enrollment changes
114 Mathematics	563,747	574,050	(10,303)	enrollment changes
115 Sciences	628,435	636,210	(7,775)	enrollment changes
116 Physical Education	-	3,910	(3,910)	enrollment changes
118 General Studies	89,650	76,250	13,400	consolidation of activities
121 Business Instruction	143,318	176,519	(33,201)	enrollment changes
122 Computer Information Systems	656,586	722,438	(65,852)	less equipment/monthly charges
124 Criminal Justice/Early Chldhd Dev.	74,650	74,230	420	
131 Agricultural Science	62,250	46,000	16,250	enrollment changes
132 Design Technology	75,539	117,900	(42,361)	change in program structure
133 Mechanical Trades	502,675	485,130	17,545	enrollment changes
135 Computer Support Technologies	55,250	44,750	10,500	enrollment changes
137 Apprentice Instruction	-	-	-	shown in other departments
141 Health Occupations	1,024,179	1,024,013	166	
152 Student Success/Writing Center	346,080	328,730	17,350	usage increase
321 Community Outreach	276,775	268,202	8,573	increased training
322 Activities Building-campus	89,377	95,301	(5,924)	
410 Library Services	139,865	138,700	1,165	
430 Media Services	130,408	176,615	(46,207)	fewer equipment needs
431 Instructional Technology	118,100	100,000	18,100	software renewals
441 Dean of Instruction & Student Devel.	145,127	141,040	4,087	
441 Off-Campus Centers	353,908	255,188	98,720	staffing changes
442 V.P. for Student & Academic Affairs	284,503	253,650	30,853	fringe corrections
443 Dean of Occupation & Assesment	146,841	-	146,841	staffing change
444 Instructional Development	140,700	151,200	(10,500)	less equipment
444 Insitutional Effectiveness	216,445	211,171	5,274	HLC site visit
446 Dean of Health Occupations	214,501	231,413	(16,912)	reduced expenses
450 Student Success Center Admin	153,372	118,581	34,791	staffing changes
450 Special Populations	-	83,000	(83,000)	less Perkins funding
510 Student Services Administration	402,980	396,781	6,199	
530 Counseling and Guidance	272,852	237,390	35,462	fringe corrections
540 Financial Aid	392,947	489,447	(96,500)	staffing changes
575 Admissions	107,292	179,873	(72,581)	staffing changes
610 President	311,096	288,649	22,447	supplies/travel/fringes
615 Board of Trustees	87,100	90,600	(3,500)	
621 VP for Administrative Services	240,891	205,100	35,791	professional services
622 Accounting	485,946	524,943	(38,997)	fringe corrections/rdc bad debt
623 Information Systems	1,076,299	1,165,467	(89,168)	less equipment and services
624 Human Resources	436,018	441,380	(5,362)	
630 Institutional Advancement/Alumni	644,881	609,571	35,310	marketing
700 Physical Plant Operations	1,835,294	2,015,944	(180,650)	only one project - bal.steam lines
820 Transfers & Reserves	1,284,000	1,238,068	45,932	contingency for enrollment chg.
	<u>\$ 15,596,156</u>	<u>\$ 15,926,378</u>	<u>\$ (330,222)</u>	
323 Activities Building - Self Supporting	<u>\$ 184,711</u>	<u>\$ 249,273</u>	<u>\$ (64,562)</u>	reduced expenses/upgrades
	15,780,867	16,175,651		