



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>	<u>2018-19 AMENDED BUDGET</u>	<u>2018-19 APPROVED BUDGET</u>	<u>INCR (DECR)</u>	
111 Fine Arts	\$ 221,621	\$ 225,121	\$ (3,500)	equipment & supply transfer
112 Communications/English	723,172	723,172	-	
113 Social Science	441,980	441,980	-	
114 Mathematics	566,712	568,712	(2,000)	equipment transfer
115 Sciences	661,198	661,198	-	
116 Physical Education	2,100	2,100	-	
118 General Studies	85,079	85,079	-	
119 Early College	55,200	55,200	-	
121 Business Instruction	226,814	226,814	-	
122 Computer Information Systems	776,584	681,584	95,000	Staff correction & Lynda sftwr
123 Digital Arts	99,000	100,000	(1,000)	
124 Criminal Justice/Early Chldhd Dev.	44,857	44,357	500	
131 Agricultural Science	36,810	36,810	-	
132 Design Technology	107,647	107,647	-	
133 Mechanical Trades	476,205	501,205	(25,000)	equipment transfer
135 Computer Support Technologies	48,210	48,210	-	
141 Health Occupations	1,128,889	1,138,889	(10,000)	equipment transfer
152 Student Success/Writing Center	242,810	242,810	-	
Total Instruction	\$ 5,944,888	\$ 5,890,888	\$ 54,000	
321 Career & Personal Development	335,411	335,411	-	
322 Activities Building-campus	39,238	41,938	(2,700)	Recategorized to self-support
Total Public Service	\$ 374,649	\$ 377,349	\$ (2,700)	
410 Library Services	142,870	145,370	(2,500)	reallocation of acquisitions
430 Media Services	258,898	258,898	-	
431 Instructional Technology	136,250	136,250	-	
441 Dean of Instruction & Student Devel.	23,814	23,814	-	
441 Off-Campus Centers	475,180	468,180	7,000	Utilities correction
442 V.P. for Student & Academic Affairs	286,263	286,263	-	
443 Dean of Occupation & Assesment	154,086	154,586	(500)	
444 Instructional Development	152,500	107,000	45,500	equip. transfer from academics
444 Insitutional Effectiveness	212,510	214,510	(2,000)	professional devlpt transfer
446 Dean of Health Occupations	228,243	228,243	-	
Total Instructional Suppor	\$ 2,070,614	\$ 2,023,114	\$ 47,500	
450 Student Success Center Admin	169,609	169,609	-	
510 Student Services Administration	377,825	378,825	(1,000)	
520 Career Advising	50,000	-	50,000	Added after foundation support
530 Counseling and Guidance	210,141	211,641	(1,500)	equipment transfer
540 Financial Aid	418,761	418,761	-	
575 Recruiting	111,634	103,634	8,000	postage correction
Total Student Services	\$ 1,337,970	\$ 1,282,470	\$ 55,500	



Montcalm Community College

Budget Expenditures

continued

610	President	324,236	301,136	23,100	Hanover Grant Services (1/2)
615	Board of Trustees	98,400	92,200	6,200	Commencement consolidation
621	VP for Administrative Services	243,818	248,218	(4,400)	Supplies transfer
622	Accounting	552,302	552,302	-	
623	Information Systems	973,490	978,490	(5,000)	Service Staff correction
624	Human Resources	460,373	460,373	-	
630	Institutional Adv. / Comm. Outreach	725,150	721,250	3,900	Professional Development
	Total Administration	\$ 3,377,769	\$ 3,353,969	\$ 23,800	
700	Physical Plant Operations	\$ 1,962,110	\$ 1,943,910	\$ 18,200	Master Plan adjustment
820	Transfers & Reserves	\$ 794,947	\$ 961,250	\$ (166,303)	Postage/Career Adv/Elevator Rpr Hanover Grant/IT Staff correction and additional revenue of \$32,697
323	Activities Building - Self Supporting	\$ 357,834	\$ 355,134	\$ 2,700	Reclassified from activities
	Total General Expenditures & Transfers	\$ 16,220,781	\$ 16,188,084	\$ 32,697	

