



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>	<u>2019-20 PROPOSED BUDGET</u>	<u>2018-19 AMENDED BUDGET</u>	<u>INCR (DECR)</u>	
111 Fine Arts	\$ 222,010	\$ 225,121	\$ (3,111)	
112 Communications/English	775,289	723,172	52,117	Instruction/enrollment increase
113 Social Science	465,614	441,980	23,634	Instruction/enrollment increase
114 Mathematics	574,622	568,712	5,910	
115 Sciences	707,874	661,198	46,676	Instruction/enrollment increase-BIO
116 Physical Education	-	2,100	(2,100)	
118 General Studies	74,379	85,079	(10,700)	
119 Early College	25,000	55,200	(30,200)	Asked Foundation to cover \$25k
121 Business Instruction	257,160	226,814	30,346	Reallocation % of FT instructor
122 Computer Information Systems	585,352	681,584	(96,232)	Equipment purchase last yr
123 Digital Arts	107,384	100,000	7,384	
124 Criminal Justice/Early Chldhd Dev.	45,445	44,357	1,088	
131 Agricultural Science	40,672	36,810	3,862	
132 Design Technology	112,521	107,647	4,874	
133 Mechanical Trades	566,277	501,205	65,072	Recplaced FT Instructor
135 Computer Support Technologies	48,500	48,210	290	
141 Health Occupations	1,049,205	1,138,889	(89,684)	Reduced Equip. & PT Instruction
152 Student Success/Writing Center	248,973	242,810	6,163	
Total Instruction	\$ 5,906,277	\$ 5,890,888	15,389	
321 Community Outreach	267,005	335,411	(68,406)	Reduction non-cr instr. & Go Pro
322 Activities Building-campus	90,358	41,938	48,420	Salary allocation revision
Total Public Service	\$ 357,363	\$ 377,349	\$ (19,986)	
410 Library Services	164,194	145,370	18,824	Salary/Benefit correction
430 Media Services	135,277	258,898	(123,621)	Reduced projects & Foundation
431 Instructional Technology	197,586	136,250	61,336	Software upgrades
441 Off-Campus Centers	344,105	468,180	(124,075)	Rmvd Ionia, PAC & utility correction
442 V.P. for Student & Academic Affairs	291,502	286,263	5,239	
443 Dean of Occupation & Assesment	155,821	154,586	1,235	
444 Instructional Development	134,190	107,000	27,190	Equipment & Supplies
444 Insitutional Effectiveness	116,192	214,510	(98,318)	Staff reduction
446 Dean of Health Occupations	236,190	228,243	7,947	
Total Instructional Suppor	\$ 1,775,057	\$ 1,999,300	\$ (224,243)	
450 Student Success Center Admin	143,687	169,609	(25,922)	Overlap w/Student Srvcs
510 Student Services Administration	406,752	378,825	27,927	Overlap w/Student Success
520 Career Advising	90,130		90,130	New for budget this year
530 Counseling and Guidance	288,535	211,641	76,894	Fringe adjustment/Perkins
540 Financial Aid	425,997	418,761	7,236	
575 Recruiting	106,987	103,634	3,353	
Total Student Services	\$ 1,462,088	\$ 1,282,470	\$ 179,618	



Budget Expenditures

continued

610	President	319,105	301,136	17,969	MPSERS Fringe expectation
615	Board of Trustees	151,400	92,200	59,200	Presidential Search
621	VP for Administrative Services	248,439	248,218	221	
622	Accounting	465,254	552,302	(87,048)	Reduced bad debt amount
623	Information Systems	1,193,704	978,490	215,214	365/phone allocation/firewall/security
624	Human Resources	451,463	460,373	(8,910)	Reduced supplies & prof. servc.
630	Institutional Adv. / Comm. Outreach	728,169	721,250	6,919	
	Total Administration	\$ 3,557,534	\$ 3,353,969	\$ 203,565	
700	Physical Plant Operations	\$ 1,791,650	\$ 1,943,910	\$ (152,260)	Reduced projects overall
820	Transfers & Reserves & Bonds	\$ 1,293,354	\$ 961,250	\$ 332,104	Adj. related to 2018-19 FY
323	Activities Building - Self Supporting	\$ 325,872	\$ 355,134	\$ (29,262)	Salary allocation revision
	Total General Expenditures & Transfers	\$ 16,469,195	\$ 16,164,270	\$ 304,925	