



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>	<u>2020-21 AMENDED BUDGET</u>	<u>2020-21 PROPOSED BUDGET</u>	<u>INCR (DECR)</u>	<u>Change explanations</u>
111 Fine Arts	\$ 83,646	\$ 88,646	\$ (5,000)	reduced supplies & travel for software
112 Communications/English	862,577	873,077	(10,500)	reduced supplies & travel for software
113 Social Science	444,668	446,168	(1,500)	reduced supplies for software
114 Mathematics	464,796	464,796	-	
115 Sciences	727,852	723,852	4,000	Increase for materials & supplies
116 Physical Education	-	-	-	
118 General Studies	55,131	55,131	-	
119 Early College	80,000	80,000	-	
121 Business Instruction	258,708	258,708	-	
122 Computer Information Systems	536,248	541,748	(5,500)	reduced supplies & maint. for software
123 Digital Arts	116,630	120,130	(3,500)	reduced supplies for software
124 Criminal Justice/Early Chldhd Dev.	87,633	87,633	-	
131 Agricultural Science	36,860	36,860	-	
132 Design Technology	119,056	119,056	-	
133 Mechanical Trades	615,239	625,239	(10,000)	reduced conference/travel for software
135 Computer Support Technologies	41,020	41,020	-	
141 Health Occupations	1,230,480	1,232,980	(2,500)	recuded equipment for software
152 Student Success/Writing & Math Cntr	352,142	352,142	-	
Total Instruction	\$ 6,112,686	\$ 6,147,186	(34,500)	
321 Community Outreach	212,455	237,455	(25,000)	Reduced prof outside services
322 Activities Building-campus	96,661	96,661	-	
Total Public Service	\$ 309,116	\$ 334,116	\$ (25,000)	
410 Library Services	168,150	169,150	(1,000)	reduced conference/travel for software
430 Media Services	119,788	119,788	-	
431 Instructional Technology	210,023	210,023	-	
441 Off-Campus Centers	353,169	353,169	-	
442 V.P. for Student & Academic Affairs	295,105	303,105	(8,000)	reallocation of travel & supplies
443 Dean of Occupation & Assesment	-	-	-	
444 Instructional Development	117,776	96,276	21,500	reallocation of travel & supplies
444 Insitutional Effectiveness	116,590	116,590	-	
446 Dean of Health Occupations	232,480	232,480	-	
Total Instructional Suppor	\$ 1,613,081	\$ 1,600,581	\$ 12,500	
450 Student Success Center Admin	126,412	126,412	-	
510 Student Services Administration	449,722	409,722	40,000	increase for Slate software
520 Career Advising	82,643	82,643	-	
530 Counseling and Guidance	214,967	216,967	(2,000)	reduced supplies for software
540 Financial Aid	425,869	425,869	-	
575 Recruiting	114,320	114,320	-	
Total Student Services	\$ 1,413,933	\$ 1,375,933	\$ 38,000	

Budget Expenditures

continued

	2020-21 AMENDED BUDGET	2020-21 PROPOSED BUDGET	INCR (DECR)	<u>Change explanations</u>
<u>ACS DEPARTMENT</u>				
610 President	317,950	317,950	-	
615 Board of Trustees	108,700	108,700	-	
621 VP for Administrative Services	259,515	234,515	25,000	Reallocation for feasibility study
622 Accounting	381,705	381,705	-	
623 Information Systems	1,008,566	986,566	22,000	
624 Human Resources	338,152	338,152	-	
630 Institutional Adv. / Comm. Outreach	631,535	644,535	(13,000)	reduced professional services
Total Administration	\$ 3,046,123	\$ 3,012,123	\$ 34,000	
700 Physical Plant Operations	\$ 1,352,729	\$ 1,308,729	\$ 44,000	Smith bldg & facility assesment
820 Transfers & Reserves & Bonds	\$ 1,007,285	\$ 1,212,459	\$ (205,174)	Reallocations with stabilization fund
323 Activities Building - Self Supporting	\$ 316,824	\$ 316,824	\$ -	
Total General Expenditures & Transfers	\$ 15,171,777	\$ 15,307,951	\$ (136,174)	