



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>	2022-23 PROPOSED BUDGET	2021-22 AMENDED BUDGET	INCR (DECR)	<u>Change explanations</u>
111 Fine Arts	\$ 158,881	\$ 149,820	\$ 9,061	Salary reallocation
112 Communications/English	891,673	891,355	318	
113 Social Science	505,951	501,440	4,511	
114 Mathematics	445,547	453,928	(8,381)	Software license reduction
115 Sciences	670,674	687,256	(16,582)	Fringe reallocation
116 Physical Education	-	-	-	
118 General Studies	83,410	78,950	4,460	
119 Early College	15,000	15,000	-	
121 Business Instruction	255,565	262,403	(6,838)	Fringe reallocation
122 Computer Information Systems	446,729	569,429	(122,700)	Salary / Department reallocation
123 Digital Arts	92,013	85,568	6,445	Supplies
124 Criminal Justice/Early Chldhd Dev.	83,520	78,340	5,180	Additional salary
131 Agricultural Science	57,070	47,070	10,000	Additional salary
132 Design Technology	109,207	113,157	(3,950)	
133 Mechanical Trades	602,933	574,971	27,962	Equipment Maint/Repair, supplies
135 Computer Support Technologies	16,330	41,230	(24,900)	PT salary reduction
141 Health Occupations	1,201,275	1,283,007	(81,732)	Reduction of Overload & Equip to Foundation
152 Student Success/Writing & Math Cntr	363,264	335,644	27,620	addition-new Conductor
Total Instruction	\$ 5,999,042	\$ 6,168,568	(169,526)	
321 Community Outreach	200,296	174,336	25,960	Non-credit & contracted salaries
322 Activities Building-campus	131,664	120,495	11,169	Supplies & Salary
Total Public Service	\$ 331,960	\$ 294,831	\$ 37,129	
410 Library Services	168,342	172,865	(4,523)	
430 Media Services	275,421	83,060	192,361	Help Desk reallocation to 43000
431 Instructional Technology	266,675	223,787	42,888	Software (portfolio)
441 Off-Campus Centers	298,778	294,073	4,705	
442 V.P. for Student & Academic Affairs	303,879	300,095	3,784	
444 Instructional Development	147,276	137,776	9,500	Reallocation from prior year
444 Insitutional Effectiveness	112,620	113,648	(1,028)	
446 Dean of Health Occupations	242,265	235,598	6,667	Travel/conference
Total Instructional Suppor	\$ 1,815,256	\$ 1,560,902	\$ 254,354	
450 Student Success Center Admin	147,491	143,497	3,994	Salary & Benefits
510 Student Services Administration	425,260	476,209	(50,949)	Slate Software reallocation
520 Career Advising	95,083	80,859	14,224	Supplies & Prof Outside Services
530 Counseling and Guidance	229,517	239,084	(9,567)	Travel & Conference
540 Financial Aid	407,054	432,951	(25,897)	Prof Outside Service & Salary
575 Recruiting	268,182	219,022	49,160	Ambassadors & Supplies
Total Student Services	\$ 1,572,587	\$ 1,591,622	\$ (19,035)	



Montcalm Community College

Budget Expenditures

continued

		2022-23	2021-22	INCR	
		PROPOSED	AMENDED	(DECR)	
<u>ACS DEPARTMENT</u>		<u>BUDGET</u>	<u>BUDGET</u>		<u>Change explanations</u>
610	President	374,999	311,889	63,110	Major Gift Campaign
615	Board of Trustees	104,700	109,700	(5,000)	Professional Outside Service
621	VP for Administrative Services	231,065	232,435	(1,370)	
622	Accounting	372,958	368,954	4,004	
623	Information Systems	1,112,109	1,031,141	80,968	Professional Outside Service
624	Human Resources	326,286	345,120	(18,834)	Reduced of Prof Outside Service
630	Institutional Adv. / Comm. Outreach	698,031	707,668	(9,637)	Reduced Outside Services
Total Administration		\$ 3,220,148	\$ 3,106,907	\$ 113,241	
700	Physical Plant Operations	\$ 1,843,692	\$ 1,974,494	\$ (130,802)	Project shift to Plant Fund
820	Transfers & Reserves & Bonds	\$ 1,703,688	\$ 1,100,038	\$ 603,650	Reserve @ \$1 Mil & Bond payments
323	Activities Building - Self Supporting	\$ 400,451	\$ 360,653	\$ 39,798	Life guard repl, Prof O.S. & Equip
Total General Expenditures & Transfers		\$ 16,886,824	\$ 16,158,015	\$ 728,809	