



# Montcalm Community College

## Budget Expenditures

| <u>ACS DEPARTMENT</u>                   | <b>2022-23<br/>PROPOSED<br/>BUDGET</b> | <b>2021-22<br/>AMENDED<br/>BUDGET</b> | <b>INCR<br/>(DECR)</b> | <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                      |
| <b>Total Instruction</b>                | <b>\$ 5,999,042</b>                    | <b>\$ 6,168,568</b>                   | <b>(169,526)</b>       |   |
| 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                           |
| <b>Total Public Service</b>             | <b>\$ 331,960</b>                      | <b>\$ 294,831</b>                     | <b>\$ 37,129</b>       |   |
| 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 (portfolium)                       |
| 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                           |
| <b>Total Instructional Suppor</b>       | <b>\$ 1,815,256</b>                    | <b>\$ 1,560,902</b>                   | <b>\$ 254,354</b>      |   |
| 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                      |
| <b>Total Student Services</b>           | <b>\$ 1,572,587</b>                    | <b>\$ 1,591,622</b>                   | <b>\$ (19,035)</b>     |   |



Budget Expenditures continued

|   |  | <b>2022-23</b>       | <b>2021-22</b>       | <b>INCR</b>         |                                    |
|---|--|----------------------|----------------------|---------------------|------------------------------------|
|   |  | <b>PROPOSED</b>      | <b>AMENDED</b>       | <b>(DECR)</b>       |                                    |
| <b><u>ACS DEPARTMENT</u></b>                      |  | <b><u>BUDGET</u></b> | <b><u>BUDGET</u></b> |                     | <b><u>Change explanations</u></b>  |
| 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           |
| <b>Total Administration</b>                       |  | <b>\$ 3,220,148</b>  | <b>\$ 3,106,907</b>  | <b>\$ 113,241</b>   |                                    |
| <b>700</b>  | <b>Physical Plant Operations</b>             | <b>\$ 1,843,692</b>  | <b>\$ 1,974,494</b>  | <b>\$ (130,802)</b> | Project shift to Plant Fund        |
| <b>820</b>  | <b>Transfers &amp; Reserves &amp; Bonds</b>  | <b>\$ 1,703,688</b>  | <b>\$ 1,100,038</b>  | <b>\$ 603,650</b>   | Reserve @ \$1 Mil & Bond payments  |
| <b>323</b>  | <b>Activities Building - Self Supporting</b> | <b>\$ 400,451</b>    | <b>\$ 360,653</b>    | <b>\$ 39,798</b>    | Life guard repl, Prof O.S. & Equip |
| <b>Total General Expenditures &amp; Transfers</b> |  | <b>\$ 16,886,824</b> | <b>\$ 16,158,015</b> | <b>\$ 728,809</b>   |                                    |