



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>	2022-23 AMENDED BUDGET	2022-23 PROPOSED BUDGET	INCR (DECR)	<u>Change explanations</u>
111 Fine Arts	\$ 158,881	\$ 158,881	\$ -	
112 Communications/English	891,673	891,673	-	
113 Social Science	500,951	505,951	(5,000)	Reallocate salary to Social Work dept
114 Mathematics	445,547	445,547	-	
115 Sciences	670,674	670,674	-	
116 Physical Education	-	-	-	
118 General Studies	83,410	83,410	-	
119 Early College	15,000	15,000	-	
121 Business Instruction	255,565	255,565	-	
122 Computer Information Systems	446,729	446,729	-	
123 Digital Arts	92,013	92,013	-	
124 Criminal Justice/Early Chldhd Dev./Social	88,520	83,520	5,000	Added Social Work Department
131 Agricultural Science	57,070	57,070	-	
132 Design Technology	109,207	109,207	-	
133 Mechanical Trades	602,933	602,933	-	
135 Computer Support Technologies	16,330	16,330	-	
141 Health Occupations	1,201,275	1,201,275	-	
152 Student Success/Writing & Math Cntr	363,264	363,264	-	
Total Instruction	\$ 5,999,042	\$ 5,999,042	-	
321 Community Outreach	200,296	200,296	-	
322 Activities Building-campus	131,664	131,664	-	
Total Public Service	\$ 331,960	\$ 331,960	\$ -	
410 Library Services	168,342	168,342	-	
430 Media Services	275,421	275,421	-	
431 Instructional Technology	266,675	266,675	-	
441 Off-Campus Centers	298,778	298,778	-	
442 V.P. for Student & Academic Affairs	393,879	303,879	90,000	Added for The Registry contract
444 Instructional Development	147,276	147,276	-	
444 Insitutional Effectiveness	112,620	112,620	-	
446 Dean of Health Occupations	242,265	242,265	-	
Total Instructional Suppor	\$ 1,905,256	\$ 1,815,256	\$ 90,000	
450 Student Success Center Admin	147,491	147,491	-	
510 Student Services Administration	425,260	425,260	-	
520 Career Advising	95,083	95,083	-	
530 Counseling and Guidance	229,517	229,517	-	
540 Financial Aid	421,054	407,054	14,000	Prof Outside Service for consultant
575 Recruiting	268,182	268,182	-	
Total Student Services	\$ 1,586,587	\$ 1,572,587	\$ 14,000	



Budget Expenditures continued

		2022-23	2022-23	INCR	
		AMENDED	PROPOSED	(DECR)	
<u>ACS DEPARTMENT</u>		<u>BUDGET</u>	<u>BUDGET</u>		<u>Change explanations</u>
610	President	374,999	374,999	-	
615	Board of Trustees	104,700	104,700	-	
621	VP for Administrative Services	217,065	231,065	(14,000)	Prof Outside Svcs to Fin Aid for consult
622	Accounting	372,958	372,958	-	
623	Information Systems	1,112,109	1,112,109	-	
624	Human Resources	326,286	326,286	-	
630	Institutional Adv. / Comm. Outreach	698,031	698,031	-	
Total Administration		\$ 3,206,148	\$ 3,220,148	\$ (14,000)	
700	Physical Plant Operations	\$ 2,117,672	\$ 1,843,692	\$ 273,980	Prjcts-N. Cap Outlay, Gym Floor, Student Housing Design, Glass Door
820	Transfers & Reserves & Bonds	\$ 1,871,188	\$ 1,703,688	\$ 167,500	Reallocations within Stabilization Fund
323	Activities Building - Self Supporting	\$ 403,751	\$ 400,451	\$ 3,300	
Total General Expenditures & Transfers		\$ 17,421,604	\$ 16,886,824	\$ 534,780	