



Montcalm Community College

Budget Revenues

<u>SOURCE REVENUES</u>	<u>2025-26 AMENDED BUDGET</u>	<u>2025-26 APPROVED BUDGET</u>	<u>VARIANCE</u>
Tuition	5,620,865	4,796,625	824,240
Fees	1,974,441	1,783,100	191,341
Total Tuition & Fees	7,595,306	6,579,725	1,015,581
Other Revenues			
State Appropriations	5,203,883	4,198,100	1,005,783
Local Property Tax	9,205,231	8,247,000	958,231
State Grants	139,000	130,000	9,000
Federal Grants	(86,393)	115,000	(201,393)
Continuing Education	74,542	70,000	4,542
Interest Income	121,948	50,000	71,948
Miscellaneous	46,089	36,000	10,089
Total Other Revenues	14,704,299	12,846,100	1,858,199
<u>Activities Building Self-Supporting</u>			
Admissions and Fees	84,434	41,000	43,434
Rentals	33,998	30,000	3,998
Local Taxes	446,436	350,000	96,436
Total Self-Supporting	564,867	421,000	143,867
Student Housing	8,400	-	8,400
Total General Fund Revenues	22,872,872	19,846,825	3,026,047



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>		<u>2025-26 AMENDED BUDGET</u>	<u>2025-26 APPROVED BUDGET</u>	<u>VARIANCE</u>
111	Fine Arts	240,577	182,457	58,120
112	Communications/English	1,186,969	936,181	250,788
113	Social Science	677,851	568,372	109,479
114	Mathmatics	573,972	493,869	80,103
115	Sciences	1,041,882	822,353	219,529
117	Exercise Science	166,888	155,000	11,888
118	General Studies	111,088	97,575	13,513
119	Early College	12,585	24,300	(11,715)
121	Business Instruction	364,362	271,676	92,686
122	Computer Information Systems	359,924	313,254	46,670
123	Digital Arts	105,193	93,983	11,210
124	Criminal Justice/Early Chldhd Dev./Social	96,672	83,980	12,692
131	Agrilcultural Science	73,409	61,550	11,859
132	Design Technology	45,019	40,231	4,788
133	Mechanical Trades	784,098	646,734	137,364
135	Computer Support Technologies	129,544	35,995	93,549
141	Health Occupations	2,060,893	1,470,029	590,864
152	Student Success/Writing & Math Cntr	272,824	267,635	5,189
Total Instruction		8,303,750	6,565,174	1,738,576
321	Community Outreach	66,778	106,700	(39,922)
322	Activities Building-campus	130,063	146,468	(16,405)
Total Public Service		196,841	253,168	(56,327)
410	Library Services	136,327	131,580	4,747
430	Media Services	430,952	278,321	152,631
431	Instructional Technology	191,699	236,615	(44,916)
441	Dean of Arts & Science	125,668	157,500	(31,832)
442	VP for Student & Academic Affiars	345,795	290,631	55,164
443	Dean for Occ Programs & Workforce	287,217	286,472	745
444	Instructional Development	54,631	65,418	(10,787)
445	Institutional Effectiveness	159,994	148,146	11,848
446	Dean of Health Occupations	249,718	217,254	32,464
Total Instructional Support		1,982,001	1,811,937	170,064
450	Student Success Center Admin	324,765	296,666	28,099
510	Student Services Administration	615,111	555,361	59,750
520	Career Advising	174,703	116,287	58,416
530	Counseling and Guidance	344,297	265,215	79,082
540	Financial Aid	392,254	337,592	54,662
560	Athletics	734,798	688,393	46,405
575	Recruiting	268,781	261,930	6,851
Total Student Services		2,854,709	2,521,444	333,265



Montcalm Community College

Budget Expenditures (continued)

ACS DEPARTMENT		2025-26 AMENDED BUDGET	2025-26 APPROVED BUDGET	VARIANCE
610	President	482,452	336,300	146,152
615	Board of Trustees	112,196	124,000	(11,804)
621	VP for Administrative Services	430,777	272,884	157,893
622	Accounting	502,448	455,027	47,421
623	Information Services	2,005,196	1,846,688	158,508
624	Human Resources	423,851	404,106	19,745
630	Marketing / Comm. Relations	701,507	850,144	(148,637)
	Total Administration	4,658,427	4,289,149	369,278
700	Physical Plant Operations	2,640,403	2,239,664	400,739
820	Transfers & Reserves & Bonds	1,608,623	1,623,324	(14,701)
323	Activities Building - Self Supporting	564,867	492,965	71,902
34-0500	Student Housing	63,251	50,000	13,251
	Total General Expenditures & Transfers	22,872,872	19,846,825	3,026,047