



Montcalm Community College

Budget Revenues

<u>SOURCE REVENUES</u>	2026-27 PROPOSED BUDGET	2025-26 AMENDED BUDGET	VARIANCE
Tuition	6,105,121	5,620,865	484,256
Fees	2,106,049	1,974,441	131,608
Total Tuition & Fees	8,211,170	7,595,306	615,864
Other Revenues			
State Appropriations	5,203,883	5,203,883	-
Local Property Tax	9,631,224	9,205,231	425,994
State Grants	143,170	139,000	4,170
Federal Grants	(156,393)	(86,393)	(70,000)
Continuing Education	70,000	74,542	(4,542)
Interest Income	50,000	121,948	(71,948)
Miscellaneous	46,120	46,089	31
Total Other Revenues	14,988,004	14,704,299	283,705
Activities Building Self-Supporting			
Admissions and Fees	67,900	84,434	(16,534)
Rentals	30,000	33,998	(3,998)
Local Taxes	406,934	446,436	(39,502)
Total Self-Supporting	504,834	564,867	(60,033)
Student Housing	481,096	8,400	472,696
Food Services	370,440	-	370,440
Total General Fund Revenues	24,555,544	22,872,872	1,682,672



Montcalm Community College

Budget Expenditures

<u>ACS DEPARTMENT</u>		2026-27 PROPOSED BUDGET	2025-26 AMENDED BUDGET	VARIANCE
111	Fine Arts	210,446	240,577	(30,131)
112	Communications/English	1,217,087	1,186,969	30,118
113	Social Science	682,635	677,851	4,784
114	Mathmatics	580,397	573,972	6,425
115	Sciences	1,078,105	1,041,882	36,223
117	Exercise Science	258,233	166,888	91,345
118	General Studies	116,783	111,088	5,695
119	Early College	-	12,585	(12,585)
121	Business Instruction	318,412	364,362	(45,950)
122	Computer Information Systems	442,465	359,924	82,541
123	Digital Arts	108,316	105,193	3,123
124	Criminal Justice/Early Chldhd Dev./Social	109,940	96,672	13,268
131	Agrilcultural Science	67,467	73,409	(5,942)
132	Design Technology	37,030	45,019	(7,989)
133	Mechanical Trades	805,484	784,098	21,386
135	Computer Support Technologies	64,962	129,544	(64,582)
141	Health Occupations	1,727,411	2,060,893	(333,482)
152	Student Success/Writing & Math Cntr	263,531	272,824	(9,293)
	Total Instruction	8,088,704	8,303,750	(215,046)
321	Community Outreach	34,999	66,778	(31,779)
322	Activities Building-campus	140,350	130,063	10,287
	Total Public Service	175,349	196,841	(21,492)
410	Library Services	127,305	136,327	(9,022)
430	Media Services	302,287	430,952	(128,665)
431	Instructional Technology	277,495	191,699	85,796
441	Dean of Arts & Science	166,914	125,668	41,246
442	VP for Student & Academic Affiars	315,955	345,795	(29,840)
443	Dean for Occ Programs & Workforce	381,789	287,217	94,572
444	Instructional Development	148,149	54,631	93,518
445	Institutional Effectiveness	165,171	159,994	5,177
446	Dean of Health Occupations	252,330	249,718	2,612
	Total Instructional Support	2,137,395	1,982,001	155,394
450	Student Success Center Admin	420,662	324,765	95,897
510	Student Services Administration	621,897	615,111	6,786
520	Career Advising	199,460	174,703	24,757
530	Counseling and Guidance	362,875	344,297	18,578
540	Financial Aid	344,033	392,254	(48,221)
560	Athletics	881,828	734,798	147,030
575	Recruiting	337,917	268,781	69,136
	Total Student Services	3,168,672	2,854,709	313,963



Montcalm Community College

Budget Expenditures (continued)

ACS DEPARTMENT		2026-27 PROPOSED BUDGET	2025-26 AMENDED BUDGET	VARIANCE
610	President	474,032	482,452	(8,420)
615	Board of Trustees	133,999	112,196	21,803
621	VP for Administrative Services	253,323	430,777	(177,454)
622	Accounting	524,570	502,448	22,122
623	Information Services	1,937,541	2,005,196	(67,655)
624	Human Resources	474,312	423,851	50,461
630	Marketing / Comm. Relations	1,086,517	701,507	385,010
	Total Administration	4,884,294	4,658,427	225,867
700	Physical Plant Operations	3,198,260	2,640,403	557,857
820	Transfers & Reserves & Bonds	1,758,749	1,608,623	150,126
323	Activities Building - Self Supporting	504,834	564,867	(60,033)
31-0000	Food Services	426,300	-	426,300
34-0500	Student Housing	212,987	63,251	149,736
	Total General Expenditures & Transfers	24,555,544	22,872,872	1,682,672