Montcalm Community College

Budget Expenditures

ACS DEPARTMENT		2025-26 PROPOSED BUDGET	2024-25 AMENDED BUDGET	INCR (DECR)	Change explanations
111	Fine Arts	$182,457	$ 170,334	$ 12,123	
112	Communications/English	936,181	821,303	114,878	Salary & Overload
113	Social Science	568,372	606,940	(38,568)	
114	Mathematics	493,869	466,299	27,570	
115	Sciences	822,353	790,484	31,869	
117	Exercise Science	155,000	53,000	102,000	Includes salary for 25-26
118	General Studies	97,575	73,971	23,604	
119	Early College	24,300	15,799	8,501	
121	Business Instruction	271,676	255,095	16,581	
122	Computer Information Systems	313,254	331,236	(17,982)	
123	Digital Arts	93,983	92,476	1,507	
124	Criminal Justice/Early Chldhd Dev./Social	83,980	70,458	13,522	
131	Agricultural Science	61,550	53,280	8,270	
132	Design Technology	40,231	38,121	2,110	
133	Mechanical Trades	646,734	621,062	25,672	
135	Computer Support Technologies	35,995	24,140	11,855	
141	Health Occupations	1,470,029	1,271,382	198,647	Material fees
152	Student Success/Writing & Math Cntr	267,635	234,163	33,472	
	Total Instruction	$ 6,565,174	$ 5,989,543	575,631	
321	Community Outreach	106,700	97,250	9,450	
322	Activities Building-campus	146,468	145,530	938	
	Total Public Service	$ 253,168	$ 242,780	$ 10,388	
410	Library Services	131,580	130,176	1,404	
430	Media Services	278,321	407,806	(129,485)	Used 24-25 funds for Hub replacements
431	Instructional Technology	236,615	180,500	56,115	
441	Dean of Arts & Science	157,500	-	157,500	New position
441	Greenville Campus	290,631	277,886	12,745	
442	V.P. for Student & Academic Affairs	286,472	271,802	14,670	
444	Instructional Development	65,418	73,418	(8,000)	
444	Insitutional Effectiveness	148,146	141,407	6,739	
446	Dean of Health Occupations	217,254	205,259	11,995	
	Total Instructional Suppor	$ 1,811,937	$ 1,688,254	$ 123,683	
450	Student Success Center Admin	296,666	270,133	26,533	
510	Student Services Administration	555,361	526,457	28,904	
520	Career Advising	116,287	124,893	(8,606)	
530	Counseling and Guidance	265,215	242,877	22,338	
540	Financial Aid	337,592	287,426	50,166	Consulting & Over 60 tuiton
560	Athletics	688,393	668,617	19,776	
575	Recruiting	261,930	268,245	(6,315)	
	Total Student Services	$ 2,521,444	$ 2,388,648	$ 132,796	

Montcalm Community College

Budget Expenditures continued

ACS DEPARTMENT		2025-26 PROPOSED BUDGET	2024-25 AMENDED BUDGET	INCR (DECR)	Change explanations
610	President	336,300	452,300	(116,000)	Inaugaration, Office furn., H. Stipend
615	Board of Trustees	124,000	109,500	14,500	
621	VP for Administrative Services	272,884	263,951	8,933	
622	Accounting	455,027	425,720	29,307	Bad debt
623	Information Systems	1,846,688	1,538,873	307,815	Software renewal & projects
624	Human Resources	404,106	401,167	2,939	
630	Institutional Adv. / Comm. Outreach	850,144	876,617	(26,473)	
	Total Administration	$ 4,289,149	$ 4,068,128	$ 221,021	
700	**Physical Plant Operations**	$ 2,239,664	$ 2,474,826	$ (235,162)	Reduction in projects from ITEMS
820	**Transfers & Reserves & Bonds**	$ 1,623,324	$ 2,177,055	$ (553,731)	Reduction in bond payments
323	**Activities Building - Self Supporting**	$ 492,965	$ 444,930	$ 48,035	
34-0500	**Student Housing**	$ 50,000	-	$ 50,000	Position - Housing Director
Total General Expenditures & Transfers		$ 19,846,825	$ 19,474,164	$ 322,661	