Montcalm Community College

Budget Expenditures

ACS DEPARTMENT		2024-25 AMENDED BUDGET	2024-25 APPROVED BUDGET	INCR (DECR)	Change explanations
111	Fine Arts	$ 170,334	$ 185,334	$ (15,000)	
112	Communications/English	821,303	821,303	-	
113	Social Science	606,940	606,940	-	
114	Mathematics	466,299	466,299	-	
115	Sciences	790,484	731,984	58,500	I-pads, lab kits - reallocations
117	Exercise Science	53,000	-	53,000	New Program -SOM Funds
118	General Studies	73,971	73,971	-	
119	Early College	15,799	15,799	-	
121	Business Instruction	255,095	255,095	-	
122	Computer Information Systems	331,236	331,236	-	
123	Digital Arts	92,476	92,476	-	
124	Criminal Justice/Early Chldhd Dev./Social	70,458	70,458	-	
131	Agricultural Science	53,280	53,280	-	
132	Design Technology	38,121	38,121	-	
133	Mechanical Trades	621,062	635,062	(14,000)	reallocated for ipads
135	Computer Support Technologies	24,140	24,140	-	
141	Health Occupations	1,271,382	1,210,382	61,000	Equipment purchases - SOM Funds
152	Student Success/Writing & Math Cntr	234,163	239,163	(5,000)	
	Total Instruction	$ 5,989,543	$ 5,851,043	138,500	
321	Community Outreach	97,250	109,250	(12,000)	reallocated for lab kits
322	Activities Building-campus	145,530	144,530	1,000	
	Total Public Service	$ 242,780	$ 253,780	$ (11,000)	
410	Library Services	130,176	130,176	-	
430	Media Services	407,806	353,806	54,000	Team Hubs
431	Instructional Technology	180,500	249,500	(69,000)	Sal reallocated -T.Hubs & Instr travel
441	Greenville Campus	277,886	277,886	-	
442	V.P. for Student & Academic Affairs	271,802	264,802	7,000	Instructional Travel
444	Instructional Development	73,418	74,918	(1,500)	
444	Insitutional Effectiveness	141,407	141,407	-	
446	Dean of Health Occupations	205,259	205,259	-	
	Total Instructional Suppor	$ 1,688,254	$ 1,697,754	$ (9,500)	
450	Student Success Center Admin	270,133	270,133	-	
510	Student Services Administration	526,457	526,457	-	
520	Career Advising	124,893	124,893	-	
530	Counseling and Guidance	242,877	242,877	-	
540	Financial Aid	287,426	282,426	5,000	Consulting Fees
560	Athletics	668,617	617,117	51,500	Acctg adjustment
575	Recruiting	268,245	268,245	-	
	Total Student Services	$ 2,388,648	$ 2,332,148	$ 56,500	

Montcalm Community College

Budget Expenditures continued

ACS DEPARTMENT		2024-25 AMENDED BUDGET	2024-25 AMENDED BUDGET	INCR (DECR)	Change explanations
610	President	452,300	363,300	89,000	
615	Board of Trustees	109,500	109,500	-	
621	VP for Administrative Services	263,951	263,951	-	
622	Accounting	425,720	425,720	-	
623	Information Systems	1,538,873	1,538,873	-	
624	Human Resources	401,167	401,167	-	
630	Institutional Adv. / Comm. Outreach	876,617	850,117	26,500	Millage Survey from Fall 2023
	Total Administration	**$ 4,068,128**	**$ 3,952,628**	**$ 115,500**	
700	**Physical Plant Operations**	**$ 2,474,826**	**$ 2,210,396**	**$ 264,430**	SOM Funds - Multiple projects
820	**Transfers & Reserves & Bonds**	**$ 2,177,055**	**$ 1,339,985**	**$ 837,070**	Inaugaration, H. Stipend, Office Furn., & additional revenue
323	**Activities Building - Self Supporting**	**$ 444,930**	**$ 445,930**	**$ (1,000)**	
Total General Expenditures & Transfers		**$ 19,474,164**	**$ 18,083,664**	**$ 1,390,500**	