



Board of Trustees
Independence Community College

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2019 - Ending June 30, 2020

Budget Roll up

2019-20 Budget											
		2018-19 Budget	2018-19 Unaudited YTD	2019-20 Budget			% Budget change	Difference from 2018-19 %			
Revenue Estimate		-12,090,155	-12,058,739	-12,322,809			1.92%		232,654		
Total Revenue				-12,322,809							
Proposed Mil Increase											
Estimated Unencumbered Cash 18-19						110,939					
				400,000							
							--		0		
		0	0	400,000	Indirect Costs				0		
Fund 11											
General Instruction	11-1100	292,564	22,734	288,064			-1.54%		-4,500		
Online Instruction	11-1140	29,134	26,224	27,766			-4.70%		-1,368		
Health, Wellness, PE	11-1141	0	19,377	1,800			100%		1,800		
Athletic Training	11-1142	0	9,745	0			0%		0		
Theater	11-1150	234,135	213,419	197,668			-16%		-36,467		
Music	11-1151	176,197	196,806	175,025			-0.67%		-1,172		
Foreign Language	11-1152	0	0	0			100%		0		
English	11-1154	232,447	354,024	192,930			-17.00%		-39,518		
Art	11-1155	39,555	10,541	70,651			79%		31,096		
Communication	11-1156	72,393	93,745	75,961			4.93%		3,568		
Workforce Development	11-1160	2,700	14,712	3,500			29.63%		800		
Community Education	11-1161	0	0	0			0.00%		0		
Social Sciences	11-1173	266,271	400,885	282,793			6.21%		16,522		
Physical Science	11-1174	70,487	75,036	79,019			12.10%		8,532		
Chemistry	11-1175	83,965	72,628	84,821			1.02%		856		
Biology	11-1176	148,625	161,067	153,293			3.14%		4,668		
Math	11-1177	191,325	183,630	176,620			-7.69%		-14,705		
Accounting	11-1187	60,344	84,924	59,007			-2.22%		-1,337		
Business	11-1188	0	9,410	4,800			100%		4,800		
FabLab Entrepreneur	11-1223	181,889	173,116	176,198			-3.13%		-5,691		
Library	11-4100	96,445	77,334	112,311	-22,462		16.45%		15,866		
Academic Affairs	11-4200	271,579	242,158	274,389	-54,878		1.03%		2,810		
Online Administration	11-4210	65,225	56,235	0	0		100.00%		-65,225		
ICC West	11-4220	54,169	55,734	37,150	-1,114		-31.42%		-17,019		
Academic Advising	11-4230	0	1,295	0	0		#DIV/0!		0		

Budget Roll up

Accessibility Services	11-4240	1,500	289	23,695	-711	0.00%	22,195
Tutoring	11-4250	21,530	24,475	28,390	-852	31.86%	6,860
Financial Aid	11-5200	161,202	128,104	184,101	-5,523	14.21%	22,899
Admissions/Recruiting	11-5300	178,922	160,230	143,733	-28,747	-19.67%	-35,189
Navigators	11-5310	259,647	265,915	275,333	-55,067	6%	15,686
Registrar	11-5400	54,079	54,855	8,415	-1,683	-84.44%	-45,664
Athletic Administration	11-5500	395,730	430,963	566,055		43.04%	170,325
Football	11-5510	394,441	475,380	469,817		19.11%	75,376
Men's Basketball	11-5520	147,002	167,459	156,032		6.14%	9,030
Volleyball	11-5530	97,183	99,134	104,673		7.71%	7,490
Women's Basketball	11-5540	128,987	147,977	147,403		14.28%	18,416
Softball	11-5560	105,652	87,065	107,134		1.40%	1,482
Baseball	11-5580	0	0	0		#DIV/0!	0
Stunt Team	11-5590	99,444	122,502	80,329		-19.22%	-19,115
Athletic Training	11-5595	124,129	88,507	129,357		4.21%	5,228
ICC Now	11-5600	16,726	12,783	16,731		0.03%	5
Student Affairs	11-5700	84,132	53,176	166,580	-33,316	98.00%	82,448
Board of Trustees	11-6000	21,025	23,846	14,525	-2,905	-30.92%	-6,500
President's Office	11-6100	274,495	240,827	424,390	-84,878	54.61%	149,895
Human Resources	11-6110	162,358	148,530	167,595	-33,519	3.23%	5,237
Financial Services	11-6200	286,181	300,481	327,047	-65,409	14.28%	40,866
Public Relations - Marketing	11-6300	151,445	54,744	258,330	-51,666	70.58%	106,885
Recruiting- International	11-6310	4,500	5,871	4,500	-900	0.00%	0
Institutional Research	11-6420	79,992	81,059	81,406	-16,281	1.77%	1,414
Institutional Support	11-6500	1,778,172	798,507	1,430,803	-286,161	-19.54%	-347,369
Compliance	11-6510	67,010	68,847	5,000	-1,000	-92.54%	-62,010
Information Services	11-6600	386,525	322,455	536,331	-107,266	38.76%	149,806
Repairs & Maintenance	11-7100	495,090	468,750	561,515	-112,303	13.42%	66,425
Transportation	11-7200	150,100	137,980	165,800	-33,160	10.46%	15,700
Grounds-Security	11-7300	48,500	45,230	44,413	-8,883	-8.43%	-4,088
Campus Improvements	11-7500	519,669	534,153	520,419		0.14%	750
Scholarships	11-8100	1,039,941	1,022,585	1,039,941		0.00%	0
Grant Writing	11-8900	0	0	0	0	#DIV/0!	0
Non-Mandatory Transfer	11-9200	383,162	125,038	383,162		0.00%	0
Total Before Indirect Costs		11,423,088		11,046,721			358,801
Total Fund 11		10,687,920	9,252,492	10,038,038	-1,008,683		358,801
Fund 12							
Indirect Costs	Various	0	0	0	1,008,683	0.00%	0
General Instruction	12-1200	13,766	0	13,766	###	0%	0
Veterinary Technology	12-1220	232,207	177,870	236,780		1.97%	4,573

Budget Roll up

Culinary Arts	12-1221	35,095	325	0	-100.00%	-35,095
Automotive Technology	12-1222	0	0	0	0.00%	0
Drafting-Engineering	12-1268	0	0	0	0.00%	0
Administrative Office Management	12-1272	0	0	0	0.00%	0
Cosmetology	12-1273	183,788	180,081	207,280	12.78%	23,492
Early Childhood Development	12-1274	0	21,298	0	0.00%	0
Mid-Management/Economics	12-1276	0	896	0	0.00%	0
Micro Computers	12-1277	195,224	209,647	149,507	-23.42%	-45,717
EMT	12-1287	85,023	90,793	89,544	5.32%	4,521
Allied Health	12-1288	74,293	78,431	90,161	21.36%	15,868
Total Before Indirect Costs		865,766		787,039		-32,357
Total Fund 12		805,630	759,341	1,795,722	1,008,683	-32,357
Fund 13						
ABE/GED	13-13XX	50,320	52,500	52,288	3.91%	1,968
		50,320	52,500	52,288		1,968
		12,355,660				
Total Funds 11, 12 and 13		11,543,870	10,064,333	11,886,046		342,177
			Amount to balance	-36,763		
Other						
Bookstore	16-9300	786,488	326,065	477,376	-39.30%	-309,112
Dorms	16-9500	652,760	553,739	607,820	-6.88%	-44,940
Dorms-Bluffstone	17-9500	456,865	400,255	456,865	0.00%	0
Meals	16-9600	788,501	708,800	788,501	0.00%	0
Inge Center & Inge Festival	34-1100	173,914	115,314	225,297	29.54%	51,383
Student Athlete Fee	48-4800	0	0	25,000	100.00%	25,000
Technology	48-4800	79,800	0	79,800	0.00%	0
Capital Outlay						
West Main- Vet Tech Capital Outlay	61-9400			108,840		
West Main- Vet Tech Capital Outlay	61-9400			-108,840		

Budget Roll up

Federally Funded Programs												
Upward Bound	31-850X					391,157						
Student Support Services	32-830X					288,706						