



Board of Trustees
Independence Community College

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2020 - Ending June 30, 2021

Budget Roll up

| | | 2020-21 Budget | | | | | | | |
|-----------------------------------|---------|-------------------|--------------------------|-------------------|----------------|---------|--------------------|--------------------------------|--|
| | | 2019-20 Budget | 2019-20 Unaudited YTD | 2020-21 Budget | | | % Budget change | Difference from 2019-20% | |
| Revenue Estimate | | -12,304,358 | -11,560,764 | -12,088,426 | | | -1.75% | -215,932 | |
| Total Revenue | | | | -12,088,426 | | | | | |
| Proposed Mil Increase | | | | | | | | | |
| Estimated Unencumbered Cash 19-20 | | | | | 350,000 | | | | |
| 2020-21 Cash Deficit | | | | 500,000 | | | | | |
| | | | | | | -- | | 0 | |
| | | 0 | 0 | 500,000 | Indirect Costs | | | 0 | |
| Fund 11 | | | | | | | | | |
| General Instruction | 11-1100 | 288,064 | 0 | 288,064 | | | 0.00% | 0 | |
| Online Instruction | 11-1140 | 27,766 | 506 | 27,766 | | | 0.00% | 0 | |
| Health, Wellness, PE | 11-1141 | 0 | 46,102 | 1,800 | | | 100% | 1,800 | |
| Athletic Training | 11-1142 | 0 | 0 | 0 | | | 0% | 0 | |
| Theater | 11-1150 | 197,668 | 155,152 | 230,946 | | | 17% | 33,278 | |
| Music | 11-1151 | 175,025 | 154,001 | 175,025 | | | 0.00% | 0 | |
| Foreign Language | 11-1152 | 0 | 0 | 0 | | | 100% | 0 | |
| English | 11-1154 | 192,930 | 276,421 | 245,140 | | | 27.06% | 52,210 | |
| Art | 11-1155 | 70,151 | 62,801 | 70,651 | | | 1% | 500 | |
| Communication | 11-1156 | 75,611 | 85,875 | 75,961 | | | 0.46% | 350 | |
| Workforce Development | 11-1160 | 3,500 | 4,496 | 3,500 | | | 0.00% | 0 | |
| Community Education | 11-1161 | 0 | 0 | 0 | | | 0.00% | 0 | |
| Social Sciences | 11-1173 | 282,793 | 398,410 | 282,793 | | | 0.00% | 0 | |
| Physical Science | 11-1174 | 78,519 | 80,758 | 79,019 | | | 0.64% | 500 | |
| Chemistry | 11-1175 | 84,821 | 77,330 | 37,682 | | | -55.57% | -47,139 | |
| Biology | 11-1176 | 149,793 | 163,563 | 156,793 | | | 4.67% | 7,000 | |
| Math | 11-1177 | 176,020 | 178,100 | 149,169 | | | -15.25% | -26,851 | |
| Accounting | 11-1187 | 59,007 | 12,541 | 59,007 | | | 0.00% | 0 | |
| Business | 11-1188 | 0 | 0 | 4,800 | | | 100% | 4,800 | |
| FabLab Entrepreneur | 11-1223 | 195,037 | 141,866 | 157,359 | | | -19.32% | -37,678 | |
| Library | 11-4100 | 99,810 | 72,360 | 112,311 | -22,462 | | 12.52% | 12,501 | |
| Academic Affairs | 11-4200 | 270,654 | 204,190 | 309,456 | -61,891 | | 14.34% | 38,802 | |
| Online Administration | 11-4210 | 0 | 0 | 0 | 0 | | 100.00% | 0 | |
| ICC West | 11-4220 | 47,440 | 39,477 | 47,439 | -1,423 | | 0.00% | -1 | |
| Academic Advising | 11-4230 | 0 | 0 | 0 | 0 | #DIV/0! | | | |

Budget Roll up

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|------------------------------|---------|-------------------|------------------|------------------|-----------------|---------|-----------------|
| Accessibility Services | 11-4240 | 2,500 | 0 | 23,695 | -711 | 0.00% | 21,195 |
| Tutoring | 11-4250 | 23,270 | 19,379 | 28,390 | -852 | 22.00% | 5,120 |
| Financial Aid | 11-5200 | 184,101 | 183,485 | 184,101 | -5,523 | 0.00% | 0 |
| Admissions/Recruiting | 11-5300 | 147,393 | 78,735 | 138,233 | -27,647 | -6.21% | -9,160 |
| Navigators | 11-5310 | 275,333 | 185,276 | 273,333 | -54,667 | -1% | -2,000 |
| Registrar | 11-5400 | 7,737 | 4,377 | 8,415 | -1,683 | 8.76% | 678 |
| Athletic Administration | 11-5500 | 515,055 | 415,056 | 599,925 | | 16.48% | 84,870 |
| Football | 11-5510 | 469,817 | 825,173 | 472,938 | | 0.66% | 3,121 |
| Men's Basketball | 11-5520 | 156,032 | 148,743 | 156,032 | | 0.00% | 0 |
| Volleyball | 11-5530 | 104,673 | 73,304 | 104,673 | | 0.00% | 0 |
| Women's Basketball | 11-5540 | 147,403 | 135,186 | 147,403 | | 0.00% | 0 |
| Softball | 11-5560 | 107,134 | 84,491 | 105,772 | | -1.27% | -1,362 |
| Baseball | 11-5580 | 0 | 0 | 0 | | #DIV/0! | 0 |
| Stunt Team | 11-5590 | 78,729 | 65,840 | 80,329 | | 2.03% | 1,600 |
| Athletic Training | 11-5595 | 128,508 | 103,395 | 129,357 | | 0.66% | 849 |
| ICC Now | 11-5600 | 16,731 | 107,786 | 13,986 | | -16.41% | -2,745 |
| Student Affairs | 11-5700 | 156,903 | 79,209 | 258,864 | -51,773 | 64.98% | 101,961 |
| Board of Trustees | 11-6000 | 14,525 | 26,527 | 14,525 | -2,905 | 0.00% | 0 |
| President's Office | 11-6100 | 415,835 | 363,719 | 319,035 | -63,807 | -23.28% | -96,800 |
| Human Resources | 11-6110 | 163,845 | 111,125 | 172,395 | -34,479 | 5.22% | 8,550 |
| Financial Services | 11-6200 | 383,804 | 244,055 | 411,731 | -82,346 | 7.28% | 27,927 |
| Public Relations - Marketing | 11-6300 | 238,396 | 221,667 | 222,997 | -44,599 | -6.46% | -15,399 |
| Recruiting- International | 11-6310 | 8,000 | 871 | 22,500 | -4,500 | 181.25% | 14,500 |
| Institutional Research | 11-6420 | 82,856 | 77,180 | 81,406 | -16,281 | -1.75% | -1,450 |
| Institutional Support | 11-6500 | 1,716,481 | 967,844 | 1,260,003 | -252,001 | -26.59% | -456,478 |
| Compliance | 11-6510 | 65,381 | 11,010 | 20,900 | -4,180 | -68.03% | -44,481 |
| Information Services | 11-6600 | 466,345 | 339,447 | 464,345 | -92,869 | -0.43% | -2,000 |
| Repairs & Maintenance | 11-7100 | 559,822 | 358,993 | 539,032 | -107,806 | -3.71% | -20,790 |
| Transportation | 11-7200 | 179,475 | 224,877 | 179,400 | -35,880 | -0.04% | -75 |
| Grounds-Security | 11-7300 | 32,451 | 27,256 | 22,765 | -4,553 | -29.85% | -9,686 |
| Campus Improvements | 11-7500 | 529,419 | 517,661 | 500,419 | | -5.48% | -29,000 |
| Scholarships | 11-8100 | 1,039,941 | 1,127,938 | 881,924 | | -15.19% | -158,017 |
| Grant Writing | 11-8900 | 0 | 0 | 0 | 0 | #DIV/0! | 0 |
| Non-Mandatory Transfer | 11-9200 | 608,162 | 397,809 | 413,162 | | -32.06% | -195,000 |
| Total Before Indirect Costs | | 11,423,088 | | 10,766,667 | | | -733,999 |
| Total Fund 11 | | 11,500,666 | 9,681,363 | 9,791,829 | -974,838 | | -733,999 |
| Fund 12 | | | | | | | |
| Indirect Costs | Various | 0 | 0 | 0 | 974,838 | 0.00% | 0 |
| General Instruction | 12-1200 | 13,766 | 0 | 13,766 | ### | 0% | 0 |
| Veterinary Technology | 12-1220 | 252,336 | 112,888 | 217,511 | | -13.80% | -34,825 |

Budget Roll up

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|------------------------------------|---------|------------|-------------------|------------|---------|----------|----------|
| Culinary Arts | 12-1221 | 0 | 0 | 0 | | #DIV/0! | 0 |
| 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 | 206,943 | 258,683 | 207,280 | | 0.16% | 337 |
| Early Childhood Development | 12-1274 | 0 | 4,144 | 0 | | 0.00% | 0 |
| Mid-Management/Economics | 12-1276 | 0 | 0 | 0 | | 0.00% | 0 |
| Micro Computers | 12-1277 | 149,507 | 224,757 | 149,507 | | 0.00% | 0 |
| EMT | 12-1287 | 89,144 | 84,212 | 89,544 | | 0.45% | 400 |
| Allied Health | 12-1288 | 90,161 | 73,012 | 90,161 | | 0.00% | 0 |
| Total Before Indirect Costs | | 865,766 | | 767,770 | | | -34,087 |
| Total Fund 12 | | 788,091 | 757,696 | 1,742,607 | 974,838 | | -34,087 |
| Fund 13 | | | | | | | |
| ABE/GED | 13-13XX | 52,288 | 52,288 | 52,288 | | 0.00% | 0 |
| | | 52,288 | 52,288 | 52,288 | | | 0 |
| | | 12,355,660 | | | | | |
| Total Funds 11, 12 and 13 | | 12,341,045 | 10,491,347 | 11,586,723 | | | -754,322 |
| | | | Amount to balance | | -1,703 | | |
| | | | | | | | |
| Other | | | | | | | |
| Bookstore | 16-9300 | 477,376 | 300,609 | 477,376 | | 0.00% | 0 |
| Dorms | 16-9500 | 607,820 | 563,576 | 607,820 | | 0.00% | 0 |
| Dorms-Bluffstone | 17-9500 | 456,865 | 0 | 456,865 | | 0.00% | 0 |
| Meals | 16-9600 | 788,501 | 656,390 | 788,501 | | 0.00% | 0 |
| Inge Center & Inge Festival | 34-1100 | 174,964 | 102,609 | 0 | | -100.00% | -174,964 |
| Student Athlete Fee | 48-4800 | 0 | 0 | 25,000 | | 100.00% | 25,000 |
| Technology | 48-4800 | 79,800 | 0 | 79,800 | | 0.00% | 0 |
| | | | | | | | |
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| | | | | | | | |
| Capital Outlay | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| West Main- Vet Tech Capital Outlay | 61-9400 | | | | | | |
| West Main- Vet Tech Capital Outlay | 61-9400 | | | | | | |
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Budget Roll up

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