



Board of Trustees  
Independence Community College

# OPERATING BUDGET

For the Fiscal Year  
Beginning July 1, 2021 - Ending June 30, 2022

Budget Roll up

		2021-22 Budget					
		2020-21 Budget	2020-21 Unaudited YTD	2021-22 Budget		% Budget change	Difference from 2020-21%
Revenue Estimate		-12,304,358	-12,018,396	-15,480,923		25.82%	3,176,565
Total Revenue				-15,480,923			
Proposed Mil Increase							
Estimated Unencumbered Cash 20-21					120,000		
2021-22 Cash Deficit				400,000			
						--	0
		0	0	400,000	Indirect Costs		0
Fund 11							
General Instruction	11-1100	288,064	2,683	335,215		16.37%	47,151
Online Instruction	11-1140	27,766	57,613	36,350		30.92%	8,584
Health, Wellness, PE	11-1141	0	41,018	31,800		100%	31,800
Athletic Training	11-1142	0	996	0		0%	0
Theater	11-1150	197,668	165,615	186,402		-6%	-11,266
Music	11-1151	175,025	168,646	124,297		-28.98%	-50,728
Foreign Language	11-1152	0	0	0		100%	0
English	11-1154	243,130	287,469	290,962		19.67%	47,832
Art	11-1155	70,151	76,101	70,583		1%	432
Communication	11-1156	75,611	100,911	84,573		11.85%	8,962
Workforce Development	11-1160	3,500	3,014	4,500		28.57%	1,000
Community Education	11-1161	0	0	56,432		0.00%	56,432
Social Sciences	11-1173	282,793	369,490	311,768		10.25%	28,975
Physical Science	11-1174	78,519	82,799	93,611		19.22%	15,092
Chemistry	11-1175	84,821	6,560	79,949		-5.74%	-4,872
Biology	11-1176	149,793	165,801	171,095		14.22%	21,302
Math	11-1177	176,020	144,537	159,050		-9.64%	-16,970
Accounting	11-1187	59,007	45,865	65,223		10.53%	6,216
Business	11-1188	0	5,320	4,800		100%	4,800
FabLab Entrepreneur	11-1223	195,037	144,627	223,583		14.64%	28,546
Library	11-4100	99,810	77,984	159,800	-31,960	60.10%	59,990
Academic Affairs	11-4200	283,154	202,944	371,072	-74,214	31.05%	87,918
Online Administration	11-4210	0	0	0	0	100.00%	0
ICC West	11-4220	47,440	27,668	93,810	-2,814	97.74%	46,370
Academic Advising	11-4230	0	685	0	0	#DIV/0!	0

Budget Roll up

Accessibility Services	11-4240	2,500	1,416	18,650	-560	0.00%	16,150
Tutoring	11-4250	23,270	6,051	27,800	-834	19.47%	4,530
Financial Aid	11-5200	184,101	106,432	225,623	-6,769	22.55%	41,522
Admissions	11-5300	147,393	73,298	234,666	-46,933	59.21%	87,273
Navigators	11-5310	275,333	137,174	230,384	-46,077	-16%	-44,949
Registrar	11-5400	7,737	10,397	130,417	-26,083	1585.63%	122,680
Athletic Administration	11-5500	527,055	388,204	641,453		21.71%	114,398
Football	11-5510	469,817	383,494	486,179		3.48%	16,362
Men's Basketball	11-5520	156,032	79,962	167,977		7.66%	11,945
Volleyball	11-5530	104,673	75,326	115,430		10.28%	10,757
Women's Basketball	11-5540	147,403	101,789	170,669		15.78%	23,266
Softball	11-5560	107,134	61,267	104,596		-2.37%	-2,538
Powerlifting	11-5580	0	0	78,421		#DIV/0!	78,421
Stunt Team	11-5590	78,729	35,386	98,939		25.67%	20,210
Athletic Training	11-5595	128,508	95,415	135,286		5.27%	6,778
ICC Now	11-5600	16,731	82,492	16,731		0.00%	0
Student Affairs	11-5700	282,149	185,410	317,479	-63,496	12.52%	35,330
Board of Trustees	11-6000	14,525	21,783	22,025	-4,405	51.64%	7,500
President's Office	11-6100	409,958	236,357	433,976	-86,795	5.86%	24,018
Human Resources	11-6110	181,895	146,142	313,519	-62,704	72.36%	131,624
Financial Services	11-6200	441,304	265,219	547,436	-109,487	24.05%	106,132
Public Relations - Marketing	11-6300	238,396	208,472	219,952	-43,990	-7.74%	-18,444
Recruiting- International	11-6310	8,000	-479	20,500	-4,100	156.25%	12,500
Institutional Research	11-6420	82,856	50,368	95,613	-19,123	15.40%	12,757
Institutional Support	11-6500	1,716,481	1,341,994	1,502,084	-300,417	-12.49%	-214,397
E-Sports	11-6510	65,381	16,892	78,544	-15,709	20.13%	13,163
Information Services	11-6600	466,345	268,432	516,121	-103,224	10.67%	49,776
Repairs & Maintenance	11-7100	553,422	335,096	617,502	-123,500	11.58%	64,080
Transportation	11-7200	185,300	184,577	175,500	-35,100	-5.29%	-9,800
Grounds-Security	11-7300	32,451	25,814	52,087	-10,417	60.51%	19,636
Campus Improvements	11-7500	529,419	569,138	1,077,694		103.56%	548,275
Scholarships	11-8100	1,039,941	849,775	1,907,500		83.42%	867,559
Advancement	11-8900	0	0	76,921	-15,384	#DIV/0!	76,921
Non-Mandatory Transfer	11-9200	383,162	0	445,000		16.14%	61,838
Total Before Indirect Costs		11,423,088		14,257,545			2,712,835
<b>Total Fund 11</b>		<b>11,544,710</b>	<b>8,521,438</b>	<b>13,023,450</b>	<b>-1,234,096</b>		<b>2,712,835</b>
<b>Fund 12</b>							
Indirect Costs	Various	0	0	0	1,234,096	0.00%	0
General Instruction	12-1200	13,766	0	13,766	###	0%	0
Veterinary Nursing	12-1220	252,336	106,509	201,991		-19.95%	-50,345

Budget Roll up

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	7	0		0.00%	0
Cosmetology	12-1273	206,943	215,479	233,454		12.81%	26,511
Early Childhood Development	12-1274	0	2,680	0		0.00%	0
Mid-Management/Economics	12-1276	0	0	0		0.00%	0
Computer Technology	12-1277	149,507	188,461	150,621		0.74%	1,114
EMT	12-1287	89,144	71,017	85,931		-3.60%	-3,214
Allied Health	12-1288	90,161	75,335	85,005		-5.72%	-5,156
Total Before Indirect Costs		865,766		770,768			-31,089
<b>Total Fund 12</b>		<b>788,091</b>	<b>659,488</b>	<b>2,004,863</b>	<b>1,234,096</b>		<b>-31,089</b>
<b>Fund 13</b>							
ABE/GED	13-13XX	52,288	52,288	52,288		0.00%	0
		52,288	52,288	52,288			0
		12,355,660					
<b>Total Funds 11, 12 and 13</b>		<b>12,385,089</b>	<b>9,233,214</b>	<b>15,080,600</b>			<b>2,695,511</b>
			<b>Amount to balance</b>	<b>-323</b>			
<b>Other</b>							
Bookstore	16-9300	477,376	185,945	488,400		2.31%	11,024
Dorms	16-9500	607,820	544,105	610,500		0.44%	2,680
Dorms-Bluffstone	17-9500	456,865	0	506,600		10.89%	49,735
Meals	16-9600	788,501	773,698	798,501		1.27%	10,000
Inge Center & Inge Festival	34-1100	174,964	12,063	131,033		-25.11%	-43,932
Student Athlete Fee		25,000	0	25,000		100.00%	0
<b>Capital Outlay</b>							

## Budget Roll up

<b>Federally Funded Programs</b>										
Upward Bound	31-8X00			367,158						
Student Support Services	32-8X00			291,936						

Veterans Success Center	25-8X00	0	0	192,988			#DIV/0!		192,988
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