2017-18 Budget

		2016-2017 Budget	2016-2017 Unaudited YTD	2017-2018 Budget		% Budget increase	Difference from 2016-2017%
Revenue Estimate		**-11,765,893**	**-12,651,589**	**-11,972,149**		**1.75%**	**206,256**
Total Revenue				**-11,972,149**			
Projected Rollover from 2016-17				-383,512			
				0		--	0
		0	**0**	**-383,512**	**Indirect Costs**		**0**
Fund 11							
General Instruction	11-1100	400,214	95,156	413,002		3.20%	12,788
Online Instruction	11-1140	27,996	25,301	27,996		0.00%	0
Fine Arts	11-1151	483,877	553,927	479,970		-0.81%	-3,907
Foreign Language	11-1152	68,959	74,659	0		-100.00%	-68,959
English	11-1154	293,263	335,759	294,423		0.40%	1,160
Journalism	11-1156	87,899	107,074	73,767		-16.08%	-14,132
Workforce Development	11-1160	2,700	1,769	2,700		0.00%	0
Social Sciences	11-1173	263,947	390,083	327,062		23.91%	63,115
Physical Science	11-1174	69,087	80,563	70,487		2.03%	1,400
Chemistry	11-1175	77,307	72,563	83,365		7.84%	6,058
Biology	11-1176	137,890	176,725	151,553		9.91%	13,663
Math	11-1177	137,164	175,776	188,613		37.51%	51,449
Accounting	11-1187	58,944	67,271	60,344		2.37%	1,400
FabLab Entrepreneur	11-1223	127,270	136,125	179,177		40.78%	51,907
Library	11-4100	102,361	96,221	132,084	-26,417	29.04%	29,723
Academic Affairs	11-4200	196,847	182,375	250,277	-50,055	27.14%	53,430
ICC West	11-4220	123,156	136,078	170,215	-5,106	38.21%	47,059
Academic Advising	11-4230	140,814	136,363	113,064	-3,392	-19.71%	-27,750
Tutoring	11-4250	20,300	21,968	21,530	-646	6.06%	1,230
Financial Aid	11-5200	185,409	186,875	189,023	-5,671	1.95%	3,614
Admissions	11-5300	178,724	182,644	225,711	-45,142	26.29%	46,987
Registrar	11-5400	54,086	84,040	102,189	-20,438	88.94%	48,103
Athletic Administration	11-5500	327,473	307,393	342,918		4.72%	15,445
Football	11-5510	358,125	376,717	394,776		10.23%	36,651
Men's Basketball	11-5520	136,980	152,432	142,249		3.85%	5,269
Volleyball	11-5530	60,919	62,964	76,666		25.85%	15,747
Women's Basketball	11-5540	140,955	128,649	130,833		-7.18%	-10,122
Softball	11-5560	98,440	83,599	102,152		3.77%	3,712
Baseball	11-5580	122,169	116,463	121,081		-0.89%	-1,088
Stunt Team	11-5590	74,727	83,455	90,611		21.26%	15,884
Athletic Training	11-5595	113,254	102,544	114,735		1.31%	1,481
ICC Now	11-5600	52,017	48,189	58,318		12.11%	6,301
Student Affairs	11-5700	115,615	116,854	125,237	-25,047	8.32%	9,622
Board of Trustees	11-6000	21,025	23,892	21,025	-4,205	0.00%	0
President's Office	11-6100	249,163	228,230	274,456	-54,891	10.15%	25,293
Human Resources	11-6110	148,588	169,692	168,546	-33,709	13.43%	19,958
Financial Services	11-6200	234,184	247,568	290,072	-58,014	23.87%	55,888
Public Relations - Marketing	11-6300	222,406	205,225	228,158	-45,632	2.59%	5,752
Recruiting-International	11-6310	25,000	22,430	7,000	-1,400	-72.00%	-18,000
Institutional Research	11-6420	97,369	106,206	80,832	-16,166	-16.98%	-16,538
Institutional Support	11-6500	1,929,980	750,068	1,775,311	-355,062	-8.01%	-154,669
Information Services	11-6600	447,775	434,654	515,572	-103,114	15.14%	67,797
Repairs & Maintenance	11-7100	560,363	592,121	500,600	-100,120	-10.66%	-59,763
Transportation	11-7200	148,100	160,360	148,100	-29,620	0.00%	0
Grounds-Security	11-7300	48,500	47,095	48,500	-9,700	0.00%	0
Campus Improvements	11-7500	874,435	573,730	627,460		-28.24%	-246,975
Scholarships	11-8100	1,000,000	1,221,653	1,000,000		0.00%	0
Grant Writing	11-8900	20,727	23,009	23,065	-4,613	11.28%	2,338
Non-Mandatory Transfer	11-9200	472,191	0	458,267		-2.95%	-13,924
Total Before Indirect Costs				11,423,088			84,394
	Total Fund 11	**11,338,694**	**9,704,506**	**10,424,927**	**-998,162**		**84,394**
Fund 12							
Indirect Costs	Various	0	0	0	998,162	0.00%	960,294
Veterinary Technology	12-1220	162,010	159,132	156,822		-3.20%	-5,189
Drafting-Engineering	12-1268	89,921	86,301	90,191		0.30%	270
Culinary Arts	12-1221	99,536	77,545	94,552		-5.01%	-4,984
Cosmetology	12-1273	125,414	169,601	167,807		33.80%	42,393
Early Childhood Development	12-1274	0	19,882	0		-100.00%	0
Mid-Management/Economics	12-1276	65,403	77,088	0		-100.00%	-65,403
Micro Computers	12-1277	134,712	170,435	192,512		42.91%	57,800
EMT	12-1287	83,582	96,780	84,423		1.01%	841
Allied Health	12-1288	149,881	103,231	79,460		-46.98%	-70,421
Total Before Indirect Costs				865,766			-44,692
	Total Fund 12	**910,459**	**959,996**	**1,863,928**			**-44,692**
Fund 13							
ABE/GED	13-13XX	66,807	63,182	66,807		0.00%	0
		66,807	63,182	**66,807**			0
Total Funds 11, 12 and 13		**12,315,960**	**10,727,684**	**12,355,660**			39,701
			Amount to balance	0			
Other							
Bookstore	16-9300	437,837	425,993	456,666		4.30%	18,829
Dorms	16-9400	526,331	0	526,731		0.08%	400
Dorms-Bluffstone	17-9500	638,605	476,281	456,865		-28.46%	-181,740
Meals	16-9600	774,501	721,356	788,501		1.81%	14,000
Inge Center & Inge Festival	34-1100	138,204	223,665	166,422		20.42%	28,218
Technology	48-4800	54,800	0	54,800		0.00%	0
Capital Outlay							
Ellucian/IT- Lease/Purchase	61-6400			326,000			
Ellucian/IT- Lease/Purchase	61-6400			-326,000			
West Main- Vet Tech Capital Outlay	61-9400			116,635			
West Main- Vet Tech Capital Outlay	61-9400			-116,635			
Federally Funded Programs							
Upward Bound	31-850X			282,385			
Student Support Services	32-830X			288,706			