

Budget Roll up

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	2019-20 Budget												
2			2018-19		2018-19		2019-20				% Budget		Difference
3			Budget		Unaudited YTD		Budget				change		from
4													2018-19 %
5	Revenue Estimate		-12,090,155		-12,056,077		-12,554,932				3.84%		464,777
6													
7	Total Revenue						-12,554,932						
8													
9	Proposed Mil Increase												
10	Estimated Unencumbered Cash 18-19								110,939				
11	2019-20Cash Shortfall						651,376						
12	New Programs						36,900				--		0
13			0		0		688,276		Indirect Costs				0
14	Fund 11												
15	General Instruction	11-1100	292,564		22,775		288,064				-1.54%		-4,500
16	Online Instruction	11-1140	29,134		26,224		27,766				-4.70%		-1,368
17	Health, Wellness, PE	11-1141	0		19,377		1,800				100%		1,800
18	Athletic Training	11-1142	0		9,745		0				0%		0
19	Theater	11-1150	234,135		223,010		197,668				-16%		-36,467
20	Music	11-1151	176,197		198,431		175,025				-0.67%		-1,172
21	Foreign Language	11-1152	0		0		0				100%		0
22	English	11-1154	232,447		354,024		192,930				-17.00%		-39,518
23	Art	11-1155	39,555		10,541		70,651				79%		31,096
24	Communication	11-1156	72,393		93,745		75,961				4.93%		3,568
25	Workforce Development	11-1160	2,700		14,652		3,500				29.63%		800
26	Community Education	11-1161	0		0		0				0.00%		0
27	Social Sciences	11-1173	266,271		400,885		282,793				6.21%		16,522
28	Physical Science	11-1174	70,487		75,036		79,019				12.10%		8,532
29	Chemistry	11-1175	83,965		73,757		84,821				1.02%		856
30	Biology	11-1176	148,625		157,026		153,293				3.14%		4,668
31	Math	11-1177	191,325		183,630		176,620				-7.69%		-14,705
32	Accounting	11-1187	60,344		84,924		59,007				-2.22%		-1,337
33	Business	11-1188	0		9,410		4,800				100%		4,800
35	FabLab Entrepreneur	11-1223	181,889		178,012		195,037				7.23%		13,148
36	Library	11-4100	96,445		81,042		98,854		-19,771		2.50%		2,409
37	Academic Affairs	11-4200	271,579		375,645		270,654		-54,131		-0.34%		-925
38	Online Administration	11-4210	65,225		56,235		0		0		100.00%		-65,225
39	ICC West	11-4220	54,169		55,514		53,775		-1,613		-0.73%		-394

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40	Academic Advising	11-4230	0		1,295		0		0		#DIV/0!		0
41	Accessibility Services	11-4240	1,500		289		23,695		-711		0.00%		22,195
42	Tutoring	11-4250	21,530		24,475		28,390		-852		31.86%		6,860
43	Financial Aid	11-5200	161,202		129,403		184,101		-5,523		14.21%		22,899
44	Admissions/Recruiting	11-5300	178,922		163,606		147,393		-29,479		-17.62%		-31,529
45	Navigators	11-5310	259,647		265,915		275,333		-55,067		6%		15,686
46	Registrar	11-5400	54,079		55,102		54,367		-10,873		0.53%		288
47	Athletic Administration	11-5500	395,730		429,889		543,055				37.23%		147,325
48	Football	11-5510	394,441		484,064		469,817				19.11%		75,376
49	Men's Basketball	11-5520	147,002		165,992		156,032				6.14%		9,030
50	Volleyball	11-5530	97,183		101,913		104,673				7.71%		7,490
51	Women's Basketball	11-5540	128,987		155,010		147,403				14.28%		18,416
52	Softball	11-5560	105,652		87,189		107,134				1.40%		1,482
53	Baseball	11-5580	0		0		0				#DIV/0!		0
54	Stunt Team	11-5590	99,444		122,252		80,329				-19.22%		-19,115
55	Athletic Training	11-5595	124,129		89,121		129,357				4.21%		5,228
58	ICC Now	11-5600	16,726		12,815		16,731				0.03%		5
59	Student Affairs	11-5700	84,132		51,265		167,903		-33,581		99.57%		83,771
60	Board of Trustees	11-6000	21,025		23,704		14,525		-2,905		-30.92%		-6,500
61	President's Office	11-6100	274,495		246,308		410,707		-82,141		49.62%		136,212
62	Human Resources	11-6110	162,358		144,485		164,545		-32,909		1.35%		2,187
63	Financial Services	11-6200	286,181		297,306		319,404		-63,881		11.61%		33,223
64	Public Relations - Marketing	11-6300	151,445		59,921		238,396		-47,679		57.41%		86,951
65	Recruiting- International	11-6310	4,500		8,253		4,500		-900		0.00%		0
66	Institutional Research	11-6420	79,992		80,819		81,406		-16,281		1.77%		1,414
67	Institutional Support	11-6500	1,778,172		780,197		1,477,803		-295,561		-16.89%		-300,369
68	Compliance	11-6510	67,010		67,605		5,000		-1,000		-92.54%		-62,010
69	Information Services	11-6600	386,525		365,099		450,686		-90,137		16.60%		64,161
70	Repairs & Maintenance	11-7100	495,090		527,733		559,822		-111,964		13.07%		64,732
71	Transportation	11-7200	150,100		146,692		164,300		-32,860		9.46%		14,200
72	Grounds-Security	11-7300	48,500		47,645		50,251		-10,050		3.61%		1,751
73	Campus Improvements	11-7500	519,669		544,780		519,419				-0.05%		-250
74	Scholarships	11-8100	1,039,941		973,799		1,039,941				0.00%		0
75	Grant Writing	11-8900	0		0		0		0		#DIV/0!		0
76	Non-Mandatory Transfer	11-9200	383,162		125,038		383,162				0.00%		0
77	Total Before Indirect Costs		11,423,088				11,011,616						323,696
78	Total Fund 11		10,687,920		9,482,615		10,011,748		-999,868				323,696
79	Fund 12												
80	Indirect Costs	Various	0		0		0		999,868		0.00%		0

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81	General Instruction	12-1200	13,766		0		13,766			###	0%		0
82	Veterinary Technology	12-1220	232,207		180,283		252,335				8.67%		20,128
83	Culinary Arts	12-1221	35,095		325		0				-100.00%		-35,095
84	Automotive Technology	12-1222	0		0		0				0.00%		0
85	Drafting-Engineering	12-1268	0		0		0				0.00%		0
86	Administrative Office Management	12-1272	0		0		0				0.00%		0
87	Cosmetology	12-1273	183,788		180,388		206,443				12.33%		22,655
88	Early Childhood Development	12-1274	0		21,298		0				0.00%		0
89	Mid-Management/Economics	12-1276	0		896		0				0.00%		0
90	Micro Computers	12-1277	195,224		209,719		149,507				-23.42%		-45,717
91	EMT	12-1287	85,023		91,543		89,544				5.32%		4,521
92	Allied Health	12-1288	74,293		78,394		90,161				21.36%		15,868
93	Total Before Indirect Costs		865,766				801,758						-17,638
94	Total Fund 12		805,630		762,847		1,801,626		999,868				-17,638
95	Fund 13												
96	ABE/GED	13-13XX	50,320		52,500		52,288				3.91%		1,968
97			50,320		52,500		52,288						1,968
98			12,355,660										
99	Total Funds 11, 12 and 13		11,543,870		10,297,962		11,865,661						321,791
100													
101							-995						
102													
103	Other												
104	Bookstore	16-9300	786,488		353,511		477,376				-39.30%		-309,112
105	Dorms	16-9500	652,760		553,739		607,820				-6.88%		-44,940
106	Dorms-Bluffstone	17-9500	456,865		400,255		456,865				0.00%		0
107	Meals	16-9600	788,501		709,345		788,501				0.00%		0
108	Inge Center & Inge Festival	34-1100	173,914		110,886		176,607				1.55%		2,693
110	Student Athlete Fee	48-4800	0		0		25,000				100.00%		25,000
111	Technology	48-4800	79,800		0		79,800				0.00%		0
112													
113													
114													
115	Capital Outlay												
116													
117													
118		61-9400					90,661						
119		61-9400					-90,661						
120													

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	A	B	C	D	E	F	G	H	I	J	K	L	M
121													
122													
123													
124	Federally Funded Programs												
125	Upward Bound	31-850X					391,157						
126													
127	Student Support Services	32-830X					288,706						
128													
129													
130													
131													