



Independence
COMMUNITY COLLEGE

Board of Trustees
Independence Community College

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2023 - Ending June 30, 2024

Budget Roll up

		2023-24 Budget						
		2022-23 Budget	2022-23 Unaudited YTD	2023-24 Budget			% Budget change	Difference from 2022-23%
Revenue Estimate		-12,422,588	-11,475,760	-13,030,745			4.90%	608,157
Total Revenue				-13,030,745				
Proposed Mil Increase				-300,000				
Estimated Unencumbered Cash 22-23					250,000			
2023-24 Unallocated Expense				110,000				
		0	0	-190,000	Indirect Costs			0
Fund 11								
General Instruction	11-1100	395,215	3	410,215			3.80%	15,000
Online Instruction	11-1140	34,350	34,060	36,350			5.82%	2,000
Health, Wellness, PE	11-1141	30,000	20,986	31,800			6.00%	1,800
Athletic Training	11-1142	0	2,925	0			0.00%	0
Theater	11-1150	191,047	195,520	198,814			4.07%	7,768
Fine Arts	11-1151	127,831	166,127	178,201			39.40%	50,370
Foreign Language	11-1152	0	0	0			0.00%	0
English	11-1154	279,306	280,732	286,842			2.70%	7,535
Art	11-1155	71,177	74,163	75,111			5.53%	3,934
Communication	11-1156	85,433	75,083	62,531			-26.81%	-22,902
Workforce Development	11-1160	3,000	749	4,500			50.00%	1,500
Community Education	11-1161	500	9,064	72,985			#####	72,485
Social Sciences	11-1173	316,842	391,316	328,253			3.60%	11,411
Physical Science	11-1174	75,691	75,449	76,460			1.02%	769
Chemistry	11-1175	86,227	81,395	88,111			2.18%	1,884
Biology	11-1176	170,725	162,210	169,065			-0.97%	-1,660
Math	11-1177	164,475	174,720	169,350			2.96%	4,875
Accounting	11-1187	73,392	83,465	75,276			2.57%	1,884
Business	11-1188	0	19,413	4,300			0.00%	4,300
FabLab Entrepreneur	11-1223	161,991	167,779	224,902			38.84%	62,911
Library	11-4100	166,450	127,539	196,450	-39,290		18.02%	30,000
Academic Affairs	11-4200	269,758	249,748	278,758	-55,752		3.34%	9,000
Online Administration	11-4210	0	0	0	0		0.00%	0
ICC West	11-4220	82,832	49,193	65,070	-1,952		-21.44%	-17,762
Academic Advising	11-4230	0	0	0	0		0.00%	0
Accessibility Services	11-4240	18,650	0	18,650	-560		0.00%	0
Tutoring	11-4250	25,179	962	28,300	-849		12.39%	3,120
Financial Aid	11-5200	257,591	177,406	239,731	-7,192		-6.93%	-17,860
Admissions	11-5300	0	7,723	0	0		0.00%	0
Navigators	11-5310	65,338	54,082	65,338	-13,068		0.00%	0

Budget Roll up

Registrar	11-5400	134,693	106,561	135,693	-27,139	0.74%	1,000
Athletic Administration	11-5500	604,320	535,395	616,808		2.07%	12,487
Football	11-5510	462,517	394,646	460,311		-0.48%	-2,207
Men's Basketball	11-5520	137,304	124,438	149,684		9.02%	12,380
Volleyball	11-5530	66,323	45,650	66,323		0.00%	0
Women's Basketball	11-5540	159,911	139,500	159,911		0.00%	0
Softball	11-5560	107,973	105,511	110,973		2.78%	3,000
Powerlifting	11-5580	42,295	33,901	42,295		0.00%	0
Stunt Team	11-5590	104,827	87,541	103,427		-1.34%	-1,400
Athletic Training	11-5595	157,749	115,912	168,665		6.92%	10,915
ICC Now	11-5600	87,716	2,965	15,905		-81.87%	-71,811
Student Affairs	11-5700	267,639	303,328	360,141	-72,028	34.56%	92,502
Board of Trustees	11-6000	34,025	80,840	34,025	-6,805	0.00%	0
President's Office	11-6100	360,510	308,670	353,640	-70,728	-1.91%	-6,870
Human Resources	11-6110	283,380	219,363	285,880	-57,176	0.88%	2,500
Financial Services	11-6200	502,611	436,883	478,500	-95,700	-4.80%	-24,110
Marketing	11-6300	247,712	232,723	256,259	-51,252	3.45%	8,547
Recruiting	11-6310	157,822	141,236	160,222	-32,044	1.52%	2,400
Institutional Research	11-6420	79,685	80,558	81,838	-16,368	2.70%	2,153
Institutional Support	11-6500	1,445,000	1,001,407	1,833,000	-366,600	26.85%	388,000
E-Sports	11-6510	81,790	15,735	94,796	-18,959	15.90%	13,006
Information Services	11-6600	488,740	526,921	689,095	-137,819	40.99%	200,355
Repairs & Maintenance	11-7100	611,415	512,247	652,107	-130,421	6.66%	40,692
Transportation	11-7200	225,496	224,691	225,500	-45,100	0.00%	4
Grounds-Security	11-7300	68,087	76,198	99,409	-19,882	46.00%	31,322
Campus Improvements	11-7500	332,723	270,137	240,000		-27.87%	-92,723
Scholarships	11-8100	880,500	1,006,069	880,500		0.00%	0
Advancement	11-8900	84,868	68,833	89,174	-17,835	5.07%	4,306
Non-Mandatory Transfer	11-9200	505,000	0	225,000		-55.45%	-280,000
Total Before Indirect Costs		11,423,088		12,454,437			578,810
Total Fund 11		11,875,627	9,879,669	11,169,920	-1,284,517		578,810
Fund 12							
Indirect Costs	Various	0	0	0	1,284,517	0.00%	0
General Instruction	12-1200	0	0	0	###	0.00%	0
Veterinary Nursing	12-1220	196,984	182,364	177,133		-10%	-19,851
Culinary Arts	12-1221	0	0	0		0.00%	0
Automotive Technology	12-1222	0	0	0		0.00%	0
Welding	12-1268	100	16,105	111,750		111650%	111,650
Administrative Office Management	12-1272	0	0	0		0.00%	0
Cosmetology	12-1273	167,779	173,160	171,547		2%	3,768
Early Childhood Development	12-1274	0	19,568	0		-100%	0
Mid-Management/Economics	12-1276	0	0	0		0.00%	0
Computer Technology	12-1277	86,818	102,469	84,988		-2%	-1,830
EMT	12-1287	83,526	69,828	80,405		-4%	-3,121
Allied Health	12-1288	85,544	83,671	84,403		-1%	-1,141

Budget Roll up

Total Before Indirect Costs		865,766		710,226			89,476
Total Fund 12		620,750	647,163	1,994,743	1,284,517		89,476
Fund 13							
ABE/GED	13-13XX	52,288	52,288	52,288		0.00%	0
		52,288	52,288	52,288			0
Total Funds 11, 12 and 13		12,548,666	10,579,120	13,216,950			668,284
				Amount to balance			-3,796
Other							
Bookstore	16-9300	474,129	319,437	475,129		0.21%	1,000
Dorms	16-9500	610,500	560,342	170,500		-72.07%	-440,000
Dorms-Bluffstone	17-9500	506,600	360,633	506,600		0.00%	0
Meals	16-9600	798,501	863,817	798,501		0.00%	0
Inge Center & Inge Festival	34-1100	-1,933	1,218	-26,934		1293.04%	-25,000
Student Athlete Fee		25,000	24,825	25,000		0.00%	0
Capital Outlay							
Federally Funded Programs							
Upward Bound	31-8X00			367,158			
Student Support Services	32-8X00			291,936			
Rural Outreach	28-0100			350,041			
Veterans Success Center	25-8X00	0	0	153,993		0.00%	153,993