



Board of Trustees
Independence Community College

OPERATING BUDGET

For the Fiscal Year
Beginning July 1, 2022 - Ending June 30, 2023

Budget Roll up

2022-23 Budget											
		2021-22 Budget	2021-22 Unaudited YTD	2022-23 Budget			% Budget change	Difference from 2021-22%			
Revenue Estimate		-12,518,936	-11,658,210	-12,939,679			3.36%		420,743		
Total Revenue				-12,939,679							
Proposed Mil Increase											
Estimated Unencumbered Cash 21-22						250,000					
2022-23 Cash Deficit				300,000							
							--		0		
		0	0	300,000	Indirect Costs				0		
Fund 11											
General Instruction	11-1100	335,215	28,552	395,215			17.90%		60,000		
Online Instruction	11-1140	34,350	32,431	36,350			5.82%		2,000		
Health, Wellness, PE	11-1141	30,000	36,162	31,800			6%		1,800		
Athletic Training	11-1142	0	0	0			0%		0		
Theater	11-1150	188,071	180,734	191,047			2%		2,976		
Music	11-1151	123,221	132,268	127,831			3.74%		4,610		
Foreign Language	11-1152	0	0	0			100%		0		
English	11-1154	274,332	343,703	279,306			1.81%		4,974		
Art	11-1155	70,505	71,940	73,227			4%		2,722		
Communication	11-1156	84,761	107,201	85,783			1.21%		1,022		
Workforce Development	11-1160	3,000	4,616	4,500			50.00%		1,500		
Community Education	11-1161	88,682	74,071	2,000			0.00%		-86,682		
Social Sciences	11-1173	312,522	415,125	316,842			1.38%		4,320		
Physical Science	11-1174	93,649	90,011	76,191			-18.64%		-17,458		
Chemistry	11-1175	84,739	72,157	86,227			1.76%		1,488		
Biology	11-1176	172,864	194,849	172,725			-0.08%		-139		
Math	11-1177	159,827	172,808	164,775			3.10%		4,948		
Accounting	11-1187	72,220	96,900	73,392			1.62%		1,172		
Business	11-1188	0	0	4,300			100%		4,300		
FabLab Entrepreneur	11-1223	223,583	30,842	161,091			-27.95%		-62,492		
Library	11-4100	156,441	113,568	166,450	-33,290		6.40%		10,009		
Academic Affairs	11-4200	280,045	229,426	269,758	-53,952		-3.67%		-10,287		
Online Administration	11-4210	0	0	0	0		0.00%		0		
ICC West	11-4220	99,408	87,498	82,832	-2,485		-16.67%		-16,576		
Academic Advising	11-4230	0	-25	0	0		#DIV/0!		0		

Budget Roll up

Accessibility Services	11-4240	18,650	230	18,650	-560	0.00%	0
Tutoring	11-4250	24,131	5,039	28,300	-849	17.28%	4,169
Financial Aid	11-5200	225,623	191,516	257,591	-7,728	14.17%	31,967
Admissions	11-5300	155,803	86,485	0	0	-100.00%	-155,803
Navigators	11-5310	130,374	114,160	65,338	-13,068	-49.88%	-65,036
Registrar	11-5400	129,341	129,327	134,693	-26,939	4.14%	5,352
Athletic Administration	11-5500	610,234	523,994	604,320		-0.97%	-5,914
Football	11-5510	486,179	466,160	462,517		-4.87%	-23,662
Men's Basketball	11-5520	162,918	155,180	137,304		-15.72%	-25,614
Volleyball	11-5530	111,124	116,877	66,323		-40.32%	-44,802
Women's Basketball	11-5540	170,669	179,124	159,911		-6.30%	-10,758
Softball	11-5560	106,978	106,675	110,973		3.73%	3,995
Powerlifting	11-5580	75,729	61,982	42,295		-44.15%	-33,434
Stunt Team	11-5590	100,339	87,024	103,427		3.08%	3,088
Athletic Training	11-5595	134,436	109,355	158,599		17.97%	24,163
ICC Now	11-5600	16,731	12,284	87,716		424.27%	70,985
Student Affairs	11-5700	318,567	318,291	276,239	-55,248	-13.29%	-42,329
Board of Trustees	11-6000	22,025	44,174	34,025	-6,805	54.48%	12,000
President's Office	11-6100	456,649	418,281	361,260	-72,252	-20.89%	-95,389
Human Resources	11-6110	319,264	241,691	283,380	-56,676	-11.24%	-35,885
Financial Services	11-6200	568,296	547,185	502,584	-100,517	-11.56%	-65,712
Marketing	11-6300	294,595	306,234	247,712	-49,542	-15.91%	-46,883
Recruiting	11-6310	153,000	132,664	160,222	-32,044	4.72%	7,222
Institutional Research	11-6420	95,613	81,308	79,685	-15,937	-16.66%	-15,928
Institutional Support	11-6500	1,502,084	1,139,932	1,445,000	-289,000	-3.80%	-57,084
E-Sports	11-6510	76,044	30,388	87,290	-17,458	14.79%	11,246
Information Services	11-6600	597,892	754,614	503,740	-100,748	-15.75%	-94,152
Repairs & Maintenance	11-7100	620,861	444,999	611,415	-122,283	-1.52%	-9,446
Transportation	11-7200	225,496	231,425	225,500	-45,100	0.00%	4
Grounds-Security	11-7300	92,087	101,559	68,087	-13,617	-26.06%	-24,000
Campus Improvements	11-7500	1,087,694	774,278	332,723		-69.41%	-754,971
Scholarships	11-8100	1,906,500	785,626	880,500		-53.82%	-1,026,000
Advancement	11-8900	76,921	74,924	84,868	-16,974	10.33%	7,947
Non-Mandatory Transfer	11-9200	595,000	0	542,700		-8.79%	-52,300
Total Before Indirect Costs		11,423,088		11,966,524			-2,588,756
Total Fund 11		14,555,281	11,287,824	10,833,455	-1,133,070		-2,588,756
Fund 12							
Indirect Costs	Various	0	0	0	1,133,070	0.00%	0
General Instruction	12-1200	13,766	0	0	###	-100%	-13,766
Veterinary Nursing	12-1220	182,095	155,694	196,984		8.18%	14,889

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	0	0		0.00%	0
Cosmetology	12-1273	235,069	246,682	167,779		-28.63%	-67,290
Early Childhood Development	12-1274	0	9,456	0		0.00%	0
Mid-Management/Economics	12-1276	0	0	0		0.00%	0
Computer Technology	12-1277	153,150	174,909	86,818		-43.31%	-66,332
EMT	12-1287	82,255	57,426	83,527		1.55%	1,272
Allied Health	12-1288	88,904	129,939	85,544		-3.78%	-3,360
Total Before Indirect Costs		865,766		620,651			-120,821
Total Fund 12		741,473	774,106	1,753,721	1,133,070		-120,821
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		15,349,041	12,114,218	12,639,462			-2,709,579

Amount to balance	-217
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Budget Roll up

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		195,964				#DIV/0!		195,964