



# **North Idaho College**

## **OPERATING BUDGET**

**Fiscal Year 2009 – 2010**

NORTH IDAHO COLLEGE  
BUDGET COMPARISON  
TOTAL BUDGET

FUNDS AVAILABLE

DEPARTMENT	08-09	09-10	\$ CHANGE	%CHANGE
TUITION & FEES ACADEMIC	7,332,264	8,237,482	905,218	12.35%
TUITION & FEES PROF-TECHNICAL	1,211,461	1,340,985	129,524	10.69%
TUITION & FEES SUMMER CREDIT CLASSES	450,000	450,000	-	0.00%
CURRENT DISTRICT LEVY	11,708,465	12,259,069	550,604	4.70%
MISC TAX RECEIPTS	456,000	456,000	-	0.00%
COUNTY TUITION PAYMENTS	735,797	735,797	-	0.00%
STATE AID (JC FUND)	11,496,800	10,058,700	(1,438,100)	-12.51%
LIQUOR TAX	200,000	195,000	(5,000)	-2.50%
STATE AID PROF-TECHNICAL	4,552,854	4,302,887	(249,967)	-5.49%
INTEREST ON INVESTMENTS	257,476	257,476	-	0.00%
AUDITORIUM RENTAL	70,000	70,000	-	0.00%
OTHER RENTALS	67,000	67,000	-	0.00%
TRAFFIC FINES/PERMITS	133,328	133,328	-	0.00%
PURCHASE DISCOUNTS	1,500	1,500	-	0.00%
THEATRE REVENUE	1,000	1,000	-	0.00%
JOURNALISM REVENUE	4,000	4,000	-	0.00%
CHILD CARE REVENUE	120,300	170,300	50,000	41.56%
CHILD CARE USDA	16,400	16,400	-	0.00%
ATHLETIC GATE RECEIPTS	12,400	12,400	-	0.00%
MISCELLANEOUS REVENUE	96,900	96,900	-	0.00%
WORKFORCE TRAINING CENTER REVENUE	1,234,595	-	(1,234,595)	-100.00%
<b>TOTAL FUNDS AVAILABLE</b>	<b>40,158,540</b>	<b>38,866,224</b>	<b>(1,292,316)</b>	<b>-3.22%</b>

EXPENDITURES

ACADEMIC INSTRUCTION	08-09	09-10	\$ CHANGE	%CHANGE
ASSOCIATE DEGREE NURSING	1,058,358	1,055,140	(3,218)	-0.30%
BUSINESS ADMINISTRATION	613,129	586,916	(26,213)	-4.28%
COMM/FINE GENERAL	152,096	45,774	(106,322)	-69.90%
COMMUNICATION PHOTOGRAPHY	100,123	88,298	(11,825)	-11.81%
COMMUNICATION SPEECH	463,261	427,677	(35,584)	-7.68%
COMMUNICATION JOURNALISM	103,942	103,809	(133)	-0.13%
COLLEGE SKILLS	627,382	546,851	(80,531)	-12.84%
ENGLISH	1,321,826	1,361,033	39,207	2.97%
FOREIGN LANGUAGE	264,524	257,054	(7,470)	-2.82%
FINE ARTS GRAPHIC DESIGN	134,477	130,132	(4,345)	-3.23%
FINE ARTS THEATRE	128,715	129,036	321	0.25%
FINE ARTS MUSIC	461,411	470,164	8,753	1.90%
FINE ARTS ART	288,409	290,174	1,765	0.61%
FINE ARTS PEP BAND	11,345	14,299	2,954	26.04%
BIOLOGICAL SCIENCE	755,506	783,991	28,485	3.77%
MATH/COMPUTER SCIENCE & ENGINEERING	1,437,776	1,377,466	(60,310)	-4.19%
PHYSICAL EDUCATION	423,036	484,454	61,418	14.52%
PHYSICAL SCIENCE	692,817	665,446	(27,371)	-3.95%
SOCIAL SCIENCE	1,960,544	1,827,944	(132,600)	-6.76%
HUMANITIES	16,960	11,338	(5,622)	-33.15%
BONNERS FERRY CENTER	69,477	64,609	(4,868)	-7.01%
PONDERAY CENTER	98,167	87,225	(10,942)	-11.15%
SILVER VALLEY CENTER	79,158	73,751	(5,407)	-6.83%
SUMMER CREDIT CLASSES	364,395	400,114	35,719	9.80%
<b>TOTAL ACADEMIC INSTRUCTION</b>	<b>11,626,834</b>	<b>11,282,695</b>	<b>(344,139)</b>	<b>-2.96%</b>
<i>% OF TOTAL BUDGET</i>	<i>28.95%</i>	<i>29.03%</i>		

NORTH IDAHO COLLEGE  
BUDGET COMPARISON  
TOTAL BUDGET

<b>PROF-TECHNICAL INSTRUCTION</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
COLLISION REPAIR TECH	107,164	102,316	(4,848)	-4.52%
TRADES & INDUSTRY	142,721	148,286	5,565	3.90%
AUTOMOTIVE TECH	213,939	178,094	(35,845)	-16.75%
ACCOUNTING ASSISTANT	55,955	55,409	(546)	-0.98%
BUS & OFFICE PROFESSION	89,780	85,156	(4,624)	-5.15%
BUSINESS & OFFICE EDUC	351,846	338,498	(13,348)	-3.79%
RADIOGRAPHY TECHNOLOGY	153,904	150,014	(3,890)	-2.53%
CARPENTRY	104,988	101,812	(3,176)	-3.03%
COMPUTER INFORMATION TECHNOLOGY	226,967	165,943	(61,024)	-26.89%
CULINARY ARTS	222,789	180,083	(42,706)	-19.17%
DIESEL TECHNOLOGY	218,816	195,229	(23,587)	-10.78%
DRAFTING TECHNOLOGY	179,099	200,886	21,787	12.16%
EMERGENCY MEDICAL TECHNICIAN	64,061	60,351	(3,710)	-5.79%
LAW ENFORCEMENT	159,785	367,858	208,073	130.22%
LICENSED PRACTICAL NURSING	167,992	176,540	8,548	5.09%
OUTDOOR POWER/REC VEHICLE REPAIR	107,634	96,768	(10,866)	-10.10%
MACHINING TECH	172,193	169,561	(2,632)	-1.53%
MAINTENANCE/MILLWRIGHT	136,521	131,903	(4,618)	-3.38%
ALLIED HEALTH DIVISION	157,265	178,947	21,682	13.79%
PHARMACY TECHNOLOGY	61,450	61,009	(441)	-0.72%
MEDICAL ASSISTANT	64,061	45,906	(18,155)	-28.34%
RESORT/RECREATION MANAGEMENT	92,888	96,332	3,444	3.71%
HEAT/VENT/AIR CONDITIONING	136,215	63,962	(72,253)	-53.04%
WELDING	262,840	214,856	(47,984)	-18.26%
OCCUPATIONAL RELATIONS (ATEC)	88,444	90,277	1,833	2.07%
<b>TOTAL PROF-TECHNICAL</b>	<b>3,739,317</b>	<b>3,655,996</b>	<b>(83,321)</b>	<b>-2.23%</b>
<i>% OF TOTAL BUDGET</i>	<i>9.31%</i>	<i>9.41%</i>		

<b>WORKFORCE TRAINING CENTER</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
WORKFORCE APPRENTICESHIP	199,909	-	(199,909)	-100.00%
WORKFORCE COMMUNITY EDUCATION	183,115	-	(183,115)	-100.00%
WORKFORCE CUSTOMIZED TRAINING	310,668	-	(310,668)	-100.00%
WORKFORCE DEVELOPMENT	445,167	-	(445,167)	-100.00%
WFTC ADMINISTRATION	271,592	-	(271,592)	-100.00%
<b>TOTAL WORKFORCE TRAINING</b>	<b>1,410,451</b>	<b>-</b>	<b>(1,410,451)</b>	<b>-100.00%</b>
<i>% OF TOTAL BUDGET</i>	<i>3.51%</i>	<i>0.00%</i>		

<b>INSTRUCTIONAL SUPPORT</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
CAMPUS COPY	36,554	24,777	(11,777)	-32.22%
CAMPUS SUPPLY	7,244	7,244	-	0.00%
LIBRARY	958,345	958,576	231	0.02%
LCSC/UOI LIBRARY FEES	32,272	32,484	212	0.66%
T.V. STUDIO (was Instructional Media)	10,154	5,999	(4,155)	-40.92%
PHI THETA KAPPA	12,531	10,091	(2,440)	-19.47%
VICE PRES FOR INSTRUCTION	668,185	480,069	(188,116)	-28.15%
FACULTY PROF IMPROVE PROGRAM	12,000	12,000	-	0.00%
eLEARNING AND OUTREACH	589,175	533,067	(56,108)	-9.52%
DUAL CREDIT	67,699	69,857	2,158	3.19%
GENERAL STUDIES	118,427	117,960	(467)	-0.39%
COMPUTER LAB	183,419	176,916	(6,503)	-3.55%
STUDENT SUPPORT SERVICES	4,500	4,500	-	0.00%
INSTRUCTIONAL TECH SERVICES	806,678	781,433	(25,245)	-3.13%
PROF-TECHNICAL OFFICE	347,455	476,932	129,477	37.26%
WRITING CENTER	23,585	41,539	17,954	76.12%
WORKFORCE TRAINING CENTER - PROF TECH	151,759	-	(151,759)	-100.00%
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>4,029,982</b>	<b>3,733,444</b>	<b>(296,538)</b>	<b>-7.36%</b>
<i>% OF TOTAL BUDGET</i>	<i>10.04%</i>	<i>9.61%</i>		

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<b>STUDENT SERVICES</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
COUNSELING SERVICES	136,103	-	(136,103)	-100.00%
CENTER FOR EDUCATIONAL ACCESS	212,980	208,745	(4,235)	-1.99%
ADVISING	505,266	481,601	(23,665)	-4.68%
TESTING CENTER	63,289	71,068	7,779	12.29%
ADMISSIONS	371,985	415,159	43,174	11.61%
CAREER CENTER	110,666	131,093	20,427	18.46%
CULTURAL DIVERSITY	71,210	71,360	150	0.21%
VICE PRES FOR STUDENT SERVICES	302,597	390,465	87,868	29.04%
NICHE	236,604	197,652	(38,952)	-16.46%
FINANCIAL AID	353,617	351,916	(1,701)	-0.48%
STUDENT HEALTH SERVICES	245,985	335,392	89,407	36.35%
ORIENTATION	23,850	30,000	6,150	25.79%
REGISTRAR	302,444	295,787	(6,657)	-2.20%
VETERANS SERVICES	714	700	(14)	-1.96%
PROF TECH CAREER COUNSELING	109,029	92,620	(16,409)	-15.05%
PROF TECH ADMISSIONS	68,010	27,692	(40,318)	-59.28%
PROF TECH EDUC STUDENT SUPPORT	50,586	49,647	(939)	-1.86%
STUDENT ACTIVITIES & RECREATION	295,328	269,143	(26,185)	-8.87%
<b>TOTAL STUDENT SERVICES</b>	<b>3,460,263</b>	<b>3,420,040</b>	<b>(40,223)</b>	<b>-1.16%</b>
<i>% OF TOTAL BUDGET</i>	<i>8.62%</i>	<i>8.80%</i>		

<b>ATHLETICS</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
MEN'S BASKETBALL	110,641	108,023	(2,618)	-2.37%
MEN'S SOCCER	58,540	69,750	11,210	19.15%
MEN'S WRESTLING	102,604	95,852	(6,752)	-6.58%
GOLF	14,036	19,095	5,059	
MEN'S GENERAL	222,065	202,668	(19,397)	-8.73%
ATHLETIC TRAINING	65,865	67,546	1,681	2.55%
CHEERLEADING	15,193	-	(15,193)	-100.00%
WOMEN'S BASKETBALL	110,717	108,100	(2,617)	-2.36%
WOMEN'S SOFTBALL	87,531	92,034	4,503	5.14%
WOMEN'S SOCCER	63,738	70,848	7,110	11.16%
WOMEN'S VOLLEYBALL	69,637	71,526	1,889	2.71%
WOMEN'S GENERAL	194,240	178,744	(15,496)	-7.98%
ATHLETIC INSURANCE	73,600	75,500	1,900	2.58%
<b>TOTAL ATHLETICS</b>	<b>1,188,407</b>	<b>1,159,686</b>	<b>(28,721)</b>	<b>-2.42%</b>
<i>% OF TOTAL BUDGET</i>	<i>2.96%</i>	<i>2.98%</i>		

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<b>INSTITUTIONAL SUPPORT</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
AUDIT	31,300	35,500	4,200	13.42%
BUSINESS OFFICE	794,363	779,916	(14,447)	-1.82%
CREDIT CARD FEES	51,650	51,650	-	0.00%
ADMINISTRATIVE COMPUTING (was Comp Svcs)	1,450,283	1,399,504	(50,779)	-3.50%
COMMENCEMENT	24,000	24,000	-	0.00%
CARDINAL CONNECTIONS (was Convocations)	8,000	8,000	-	0.00%
MAIL SERVICE	141,213	158,931	17,718	12.55%
GENERAL INSURANCE	137,142	152,142	15,000	10.94%
DEVELOPMENT	162,521	141,461	(21,060)	-12.96%
ALUMNI ASSOCIATION	59,960	48,821	(11,139)	-18.58%
COLLEGE RELATIONS	439,951	429,086	(10,865)	-2.47%
GRANTS DEVELOPMENT	113,767	74,217	(39,550)	-34.76%
MARKETING	86,574	83,574	(3,000)	-3.47%
COMMUNITY RELATIONS	163,893	182,176	18,283	11.16%
INSTITUTIONAL MEMBERSHIP	34,847	36,000	1,153	3.31%
HUMAN RESOURCES	391,426	446,057	54,631	13.96%
LEGAL SERVICES	55,000	105,000	50,000	90.91%
STAFF PROF IMPROVE PROGRAM	16,000	16,000	-	0.00%
PROFESSIONAL GROWTH	2,300	-	(2,300)	-100.00%
INSTITUTIONAL RESEARCH (was Planning Assessmnt)	305,982	159,062	(146,920)	-48.02%
PRESIDENT OFFICE	459,941	412,101	(47,840)	-10.40%
COMMUNICATIONS	497,908	496,882	(1,026)	-0.21%
TRUSTEES	46,087	18,100	(27,987)	-60.73%
SPECIAL EVENTS	24,185	7,700	(16,485)	-68.16%
CONTINGENCY	478,893	572,146	93,253	19.47%
SECTION 125 COST	6,000	6,000	-	0.00%
RETIREE MEDICAL INS	18,000	18,000	-	0.00%
UNEMPLOYMENT INSURANCE	55,000	55,000	-	0.00%
ACCRUED VACATION	45,000	45,000	-	0.00%
FACULTY ASSEMBLY	1,750	2,750	1,000	57.14%
STAFF ASSEMBLY	1,750	2,750	1,000	57.14%
COLLEGE SENATE	2,650	2,650	-	0.00%
DIAMOND JUBILEE	25,000	-	(25,000)	-100.00%
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<b>6,132,336</b>	<b>5,970,176</b>	<b>(162,160)</b>	<b>-2.64%</b>
<i>% OF TOTAL BUDGET</i>	<i>15.27%</i>	<i>15.36%</i>		

<b>PHYSICAL PLANT OPERATIONS</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
CUSTODIANS	659,178	669,934	10,756	1.63%
CUST/GROUNDS - PROF TECHNICAL	86,698	-	(86,698)	-100.00%
GROUNDS	174,577	214,157	39,580	22.67%
GROUNDS & GYMNASIUM CARE	16,313	-	(16,313)	-100.00%
SECURITY AND PARKING SERVICES	382,248	382,205	(43)	-0.01%
MAINTENANCE	984,563	1,048,082	63,519	6.45%
HEAT	283,000	294,300	11,300	3.99%
POWER	361,599	414,759	53,160	14.70%
SANITATION	49,533	54,486	4,953	10.00%
GARBAGE	42,288	46,517	4,229	10.00%
WATER	19,395	21,335	1,940	10.00%
PROPERTY INSURANCE	59,052	64,052	5,000	8.47%
TRANSPORTATION	151,298	146,930	(4,368)	-2.89%
<b>TOTAL PHYSICAL PLANT</b>	<b>3,269,742</b>	<b>3,356,757</b>	<b>87,015</b>	<b>2.66%</b>
<i>% OF TOTAL BUDGET</i>	<i>8.14%</i>	<i>8.64%</i>		

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<b>STUDENT AID</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
PERKINS LOAN COLLEGE SHARE	32,270	-	(32,270)	-100.00%
SEOG COLLEGE SHARE	41,521	41,521	-	0.00%
GRANTS IN AID & WAIVERS	708,630	798,630	90,000	12.70%
STAFF TUITION WAIVERS	80,000	110,000	30,000	37.50%
COLLEGE WORK STUDY	48,568	48,568	-	0.00%
IDAHO WORK STUDY	23,620	23,620	-	0.00%
<b>TOTAL STUDENT AID</b>	<b>934,609</b>	<b>1,022,339</b>	<b>87,730</b>	<b>9.39%</b>
<i>% OF TOTAL BUDGET</i>	<i>2.33%</i>	<i>2.63%</i>		
<b>PUBLIC SERVICE</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
SCHULER PERF ARTS CENTER	269,271	266,670	(2,601)	-0.97%
CAMPUS EVENTS	77,030	26,657	(50,373)	-65.39%
SMALL BUS ADMIN	49,000	49,000	-	0.00%
CHILD CARE CENTER	502,191	503,657	1,466	0.29%
<b>TOTAL PUBLIC SERVICE</b>	<b>897,492</b>	<b>845,984</b>	<b>(51,508)</b>	<b>-5.74%</b>
<i>% OF TOTAL BUDGET</i>	<i>2.23%</i>	<i>2.18%</i>		
<b>TRANSFERS</b>	<b>08-09</b>	<b>09-10</b>	<b>\$ CHANGE</b>	<b>%CHANGE</b>
DEPRECIATION TRANSFER	3,315,607	4,265,607	950,000	28.65%
STUDENT UNION RENTAL	153,500	153,500	-	0.00%
<b>TOTAL TRANSFERS</b>	<b>3,469,107</b>	<b>4,419,107</b>	<b>950,000</b>	<b>27.38%</b>
<i>% OF TOTAL BUDGET</i>	<i>8.64%</i>	<i>11.37%</i>		
<b>TOTAL EXPENDITURES</b>	<b>40,158,540</b>	<b>38,866,224</b>	<b>(1,292,316)</b>	<b>-3.22%</b>