

FY10 Instructinal Budget Summary

| Budget Code | Department | Personnel | M & O | FY10 Total |
|--------------------|--------------------------------------|------------------|------------------|-------------------|
| 30-20310 | A.D. Nursing | \$1,018,908 | \$72,114 | \$1,091,022 |
| 30-20312 | Business Administration | \$512,116 | \$7,902 | \$520,018 |
| 30-20313 | Communications/Fine Arts General | \$142,856 | \$9,040 | \$151,896 |
| 30-20314 | Communications Photography | \$84,938 | \$6,145 | \$91,083 |
| 30-20315 | Communications Speech | \$436,051 | \$6,400 | \$442,451 |
| 30-20316 | Communications Journalism | \$82,042 | \$21,227 | \$103,269 |
| 30-20318 | College Skills | \$547,133 | \$12,106 | \$559,239 |
| 30-20320 | English | \$1,234,178 | \$25,406 | \$1,259,584 |
| 30-20321 | Modern Language | \$246,687 | \$11,340 | \$258,027 |
| 30-20322 | Fine Arts Graphic Design | \$111,946 | \$17,450 | \$129,396 |
| 30-20323 | Fine Arts Theatre | \$113,944 | \$14,317 | \$128,261 |
| 30-20324 | Fine Arts Music | \$433,561 | \$27,394 | \$460,955 |
| 30-20325 | Fine Arts Art | \$275,208 | \$13,156 | \$288,364 |
| 30-20326 | Fine Arts Pep Band | \$10,545 | \$3,685 | \$14,230 |
| 30-20328 | Biological Science | \$703,606 | \$73,824 | \$777,430 |
| 30-20329 | Math/Computer Science/Engineering | \$1,404,500 | \$28,795 | \$1,433,295 |
| 30-20331 | Physical Education & Dance | \$417,018 | \$73,585 | \$490,603 |
| 30-20334 | Physical Science | \$603,251 | \$56,523 | \$659,774 |
| 30-20336 | Social/Behavioral Science | \$1,860,692 | \$23,950 | \$1,884,642 |
| 30-20338 | Humanities | \$2,059 | \$9,230 | \$11,289 |
| 30-20344 | Summer Credit Classes | \$390,099 | \$1,000 | \$391,099 |
| 30-20346 | Bonnors Ferry Center | \$58,077 | \$6,150 | \$64,227 |
| 30-20348 | Ponderay Center | \$79,882 | \$7,750 | \$87,632 |
| 30-20350 | Silver Valley Center | \$67,358 | \$5,950 | \$73,308 |
| 30-25350 | Collision Repair Technology | \$74,016 | \$28,300 | \$102,316 |
| 30-25351 | Trades & Industry | \$135,786 | \$12,500 | \$148,286 |
| 30-25352 | Automotive Technology | \$158,594 | \$19,500 | \$178,094 |
| 30-25353 | Accounting Assistant | \$49,894 | \$5,515 | \$55,409 |
| 30-25354 | Business & Office Professions | \$64,656 | \$20,500 | \$85,156 |
| 30-25355 | Computer Apps Office Tech (CAOT) | \$323,088 | \$15,410 | \$338,498 |
| 30-25356 | Radiography Technology | \$138,514 | \$11,500 | \$150,014 |
| 30-25357 | Carpentry | \$87,812 | \$14,000 | \$101,812 |
| 30-25358 | Computer Information Technology | \$155,418 | \$10,525 | \$165,943 |
| 30-25360 | Culinary Arts | \$139,100 | \$40,983 | \$180,083 |
| 30-25361 | Diesel Technology | \$169,804 | \$25,425 | \$195,229 |
| 30-25363 | Computer-Aided Design Technology | \$177,486 | \$23,400 | \$200,886 |
| 30-25365 | Emergency Medical Services | \$52,501 | \$7,850 | \$60,351 |
| 30-25366 | Law Enforcement | \$202,233 | \$165,625 | \$367,858 |
| 30-25367 | Practical Nursing | \$162,980 | \$13,560 | \$176,540 |
| 30-25368 | Outdoor Power/RV Repair | \$72,218 | \$24,550 | \$96,768 |
| 30-25369 | Machine Technology | \$148,931 | \$20,630 | \$169,561 |
| 30-25370 | Maintenance/Millwright | \$110,673 | \$21,230 | \$131,903 |
| 30-25372 | Allied Health Division | \$172,697 | \$6,250 | \$178,947 |
| 30-25374 | Resort/Recreation Management | \$81,607 | \$14,725 | \$96,332 |
| 30-25375 | Pharmacy Technician | \$55,204 | \$5,805 | \$61,009 |
| 30-25377 | Medical Assistant | \$39,606 | \$6,300 | \$45,906 |
| 30-25378 | Heating/Ventilation/Air Conditioning | \$49,512 | \$14,450 | \$63,962 |
| 30-25379 | Welding Technology | \$155,106 | \$59,750 | \$214,856 |
| 30-25380 | Occupational Relations (ATEC) | \$89,417 | \$860 | \$90,277 |
| 30-27850 | Workforce Development | | | \$0 |
| 30-27851 | Workforce Community Education | | | \$0 |
| 30-27852 | Workforce Apprenticeship | | | \$0 |

FY10 Instructional Budget Summary

| Budget Code | Department | Personnel | M & O | FY10 Total |
|--------------------|--|---------------------|--------------------|---------------------|
| 30-27853 | WTC Administration | | | \$0 |
| 30-27854 | Workforce Customized Training | | | \$0 |
| 30-30392 | Library | \$614,060 | \$318,464 | \$932,524 |
| 30-30393 | LCSC/U of I Library Fees | \$32,272 | \$0 | \$32,272 |
| 30-30394 | TV Studio | \$1,905 | \$4,050 | \$5,955 |
| 30-30396 | Dual Credit | \$54,499 | \$13,123 | \$67,622 |
| 30-30398 | General Studies | \$111,427 | \$5,800 | \$117,227 |
| 30-30402 | Vice President for Instruction | \$435,148 | \$64,400 | \$499,548 |
| 30-30404 | Professional Improvement Program | \$0 | \$12,000 | \$12,000 |
| 30-30405 | eLearning | \$521,575 | \$23,250 | \$544,825 |
| 30-30406 | Writing Center | \$39,002 | \$0 | \$39,002 |
| 30-30407 | Computer Lab | \$98,091 | \$78,734 | \$176,825 |
| 30-30408 | Academic Computing | \$448,995 | \$383,916 | \$832,911 |
| 30-30410 | Professional Technical Education Office | \$297,132 | \$179,800 | \$476,932 |
| 30-40425 | Testing Center | \$42,106 | \$13,120 | \$55,226 |
| 30-40439 | Professional Technical Career Counseling | \$92,620 | \$0 | \$92,620 |
| 30-40440 | Professional Technical Admissions | \$27,692 | \$0 | \$27,692 |
| 30-40442 | Professional Technical Student Support | \$49,647 | \$0 | \$49,647 |
| 30-50481 | Convocations | \$0 | \$8,000 | \$8,000 |
| 30-50497 | Professional Growth | \$0 | \$0 | \$0 |
| 30-50498 | Instructional Research | \$145,450 | \$14,770 | \$160,220 |
| 70-65821 | Adult Basic Education | | | \$0 |
| 70-65822 | ABE 353 | | | \$0 |
| 70-65824 | ABE Instruction | | | \$0 |
| 70-65825 | ABE JET Training | | | \$0 |
| 70-65826 | Academic Skills Development | | | \$0 |
| 70-65827 | ABE Qual PD Pers & Contracts | | | \$0 |
| 80-65868 | Idaho Small Business Administration | \$0 | \$49,000 | \$49,000 |
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| TOTALS | | \$16,915,129 | \$2,292,009 | \$19,207,138 |