

**FY10 Instructinal Budget Summary**

<b>Budget Code</b>	<b>Department</b>	<b>Personnel</b>	<b>M &amp; O</b>	<b>FY10 Total</b>
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**

<b>Budget Code</b>	<b>Department</b>	<b>Personnel</b>	<b>M &amp; O</b>	<b>FY10 Total</b>
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
<b>TOTALS</b>		<b>\$16,915,129</b>	<b>\$2,292,009</b>	<b>\$19,207,138</b>