

LEWIS-CLARK STATE COLLEGE

Summary of FY11 Budget Request

	Gen Acct	Other	Total
1 FY10 Orig Approp	13,467,500	10,145,000	23,612,500
2 Adjustments:			
3 Addl Std Fees		1,539,900	1,539,900
4 Remove One-Time Fds			0
5 Remove Stimulus Funds		(611,600)	(611,600)
6 FY11 Budget Base	<u>13,467,500</u>	<u>11,073,300</u>	<u>24,540,800</u>
7			
8 MCO Requests:			
9 Benefit Costs Increases	150,400	121,200	271,600
10 Inflationary Increases	143,000	115,200	258,200
11 Libr Bks & Periodicals	9,700	7,900	17,600
12 Replacement Items	579,200	466,500	1,045,700
13 Nonstd Adjust			0
14 Risk Mgmt			0
15 Controller's Fee			0
16 Treasurer's Fee			0
17 CEC @ 1.0%	94,700	76,200	170,900
18 External Nonstd Adj:			0
19 Enrollment Wkld Adj	118,500		118,500
20 Fund Shift	787,000	(787,000)	0
21 Total MCO Increases	<u>1,882,500</u>	<u>0</u>	<u>1,882,500</u>
22			
23 MCO Request	<u>15,350,000</u>	<u>11,073,300</u>	<u>26,423,300</u>
24			
25 Line Items:			
26 Critical Needs	611,600		611,600
27 New Occupancy	488,200		488,200
28			0
29			0
30			0
31			0
32			0
33 Total Line Items	<u>1,099,800</u>	<u>0</u>	<u>1,099,800</u>
34			
35 Total Request	<u>16,449,800</u>	<u>11,073,300</u>	<u>27,523,100</u>
36			
37 % Change from FY10 Original Appropriation			
38 MCO	14.0%	0.0%	8.0%
39 Line Items	8.2%	0.0%	4.7%
40 Total	22.1%	9.2%	16.6%
41			
42 % Change from FY11 Budget Base			
43 MCO	14.0%	0.0%	7.7%
44 Line Items	8.2%	0.0%	4.5%
45 Total	22.1%	0.0%	12.2%