

Operating Budget
 July 1, 2005 - June 30, 2006
 Summary of Estimated Resources and Allocation of Funds

| Estimated Resources | | | Allocation by Major Program | | |
|-------------------------------------|----------------------|---------------|-----------------------------|----------------------|---------------|
| Category | Budget | % Total | Category | Budget | % Total |
| General Education | | | | | |
| General Account | \$ 11,308,500 | 55.7% | Instruction | \$ 9,660,464 | 47.7% |
| Normal School Endowment | 1,602,800 | 7.9% | Research | 129,501 | 0.6% |
| Institutional Maintenance Fees | 5,664,300 | 27.9% | Libraries | 900,113 | 4.5% |
| Miscellaneous Student Fees | 1,651,100 | 8.1% | Student Affairs | 1,526,397 | 7.5% |
| HERC Infrastructure | 50,000 | 0.2% | Physical Plant | 2,583,911 | 12.7% |
| | | | Institutional Support | 3,008,322 | 14.8% |
| | | | Academic Support | 1,767,563 | 8.7% |
| | | | Auxiliary Enterprises | 700,429 | 3.5% |
| Subtotal, Ongoing | \$ 20,276,700 | 100.0% | Subtotal, Ongoing | \$ 20,276,700 | 100.0% |
| 27th Payroll | \$ 280,400 | | 27th Payroll | \$ 280,400 | |
| Total, G.E. | \$ 20,557,100 | | Total, G.E. | \$ 20,557,100 | |
| School of Technology | | | | | |
| School of Technology Programs | \$ 3,621,228 | 100.0% | Administration | \$ 395,218 | 10.9% |
| | | | Instruction | 3,076,685 | 85.0% |
| | | | Student & Special Services | 149,325 | 4.1% |
| Subtotal, Ongoing | \$ 3,621,228 | 100.0% | Subtotal, Ongoing | \$ 3,621,228 | 100.0% |
| 27th Payroll | \$ 110,086 | | 27th Payroll | \$ 110,086 | |
| Total, SOT | \$ 3,731,314 | | Total, SOT | \$ 3,731,314 | |
| Totals | | | | | |
| Ongoing Budget, GE & SOT | | | | \$ 23,897,928 | |
| 27th Payroll | | | | \$ 390,486 | |
| TOTAL G.E. & SOT BUDGETS | | | | \$ 24,288,414 | |

DETAIL OF ESTIMATED MISCELLANEOUS RECEIPTS

July 1, 2005 - June 30, 2006

| | | Headcount/ Credit Hours | Fee | Estimated Revenue |
|--|---------------------|----------------------------|------------|----------------------|
| <u>INSTITUTIONAL MAINTENANCE FEES</u> | | | | |
| Full-time Registration Fee: | | | | |
| | Fall | 2,255 | \$1,275.00 | 2,875,400 |
| | Spring | 2,187 | \$1,275.00 | 2,788,900 |
| | | | | 5,664,300 |
| <u>MISCELLANEOUS FEES</u> | | | | |
| Part-time Registration Fees | | | | |
| | Community Programs | | | |
| | Fall | 1,177 | \$102.00 | 120,100 |
| | Spring | 1,411 | \$102.00 | 143,900 |
| | | | | 264,000 |
| | Regular | | | |
| | Fall | 1,192 | \$143.00 | 170,500 |
| | Spring | 1,098 | \$143.00 | 157,000 |
| | | | | 327,500 |
| | Summer | 2,904 | \$102.00 | 296,200 |
| Full-time Nonresident Fees | | | | |
| | Fall | | | |
| | Regular Nonresident | 67 | \$3,276.00 | 219,500 |
| | Asotin County | 61 | \$1,584.00 | 96,600 |
| | WUE | 60 | \$928.50 | 55,700 |
| | | | | 371,800 |
| | Spring | | | |
| | Regular Nonresident | 74 | \$3,276.00 | 242,400 |
| | Asotin County | 58 | \$1,584.00 | 91,900 |
| | WUE | 52 | \$928.50 | 48,300 |
| | | | | 382,600 |
| Special Student Fees | | | | |
| | Employee/Spouse | | | 9,000 |
| TOTAL, MISCELLANEOUS RECEIPTS | | | | 7,315,400 |

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|---------------------------|--------------------------------------|-------|-----------------|-----------------|-------------|-------------|-------------|-----------|
| General Education | | | | | | | | |
| <u>INSTRUCTION</u> | | | | | | | | |
| 10-01-035101 | Natural Sciences | 23.42 | 1,064,269 | 385,378 | 20,700 | 28,300 | 8,800 | 1,507,447 |
| 10-01-037101 | Humanities | 24.12 | 1,156,327 | 403,560 | 4,000 | 38,500 | 2,000 | 1,604,387 |
| 10-01-037105 | Writing Lab | 0.21 | 13,020 | 4,725 | 4,700 | 1,000 | | 23,445 |
| 10-01-037106 | Music | | | | | 3,300 | | 3,300 |
| 10-01-039101 | Social Sciences | 15.00 | 688,686 | 249,741 | 3,000 | 25,600 | 900 | 967,927 |
| 10-01-039102 | Social Work | 6.33 | 271,639 | 104,429 | | 17,000 | | 393,068 |
| 10-01-085101 | Business | 10.00 | 473,570 | 169,037 | 1,400 | 31,600 | 1,800 | 677,407 |
| 10-01-102101 | Education | 23.10 | 1,074,166 | 382,670 | 1,500 | 41,600 | 7,400 | 1,507,336 |
| 10-01-102102 | Coord. Teacher Honorariums | | | | | 19,500 | | 19,500 |
| 10-01-102103 | P.A.C.E. | 1.00 | 32,118 | 13,992 | | 13,200 | | 59,310 |
| 10-01-102104 | Technology Classroom | 2.92 | 117,866 | 46,165 | 1,700 | 6,700 | 3,500 | 175,931 |
| 10-01-102106 | Reading Initiative | 1.90 | 92,045 | 33,216 | | 20,500 | | 145,761 |
| 10-01-187101 | Nursing | 15.74 | 823,894 | 279,266 | 1,000 | 37,500 | 1,000 | 1,142,660 |
| 10-01-187103 | Nursing Outreach | | | 322 | 3,400 | 8,300 | | 12,022 |
| 10-01-187105 | Radiography | 2.50 | 101,869 | 39,610 | | 22,000 | | 163,479 |
| 10-01-187106 | LPN | 2.00 | 94,900 | 34,539 | | 10,000 | | 139,439 |
| 10-01-269101 | General Instruction, Adjuncts | | 89,772 | | | | | 89,772 |
| 10-01-269102 | Faculty Development | | | | | 25,400 | | 25,400 |
| 10-01-269103 | Distance Delivery Technology Support | | | | | 25,400 | | 25,400 |
| 10-01-269104 | Faculty Recruitment | | | | | 30,700 | | 30,700 |
| 10-01-269105 | Sabbaticals | | 25,000 | | | | | 25,000 |
| 10-01-269106 | Provost Awards/Projects | | | | | 64,100 | | 64,100 |
| 10-01-269107 | Classroom Infrastructure | | | | | 143,100 | | 143,100 |
| 10-01-269108 | Summer School Administration | 1.00 | 34,482 | 14,832 | 3,300 | 1,500 | | 54,114 |
| 10-01-269109 | Retirement Obligations | | | 15,000 | | | | 15,000 |
| 10-01-269114 | Equipment Fund, Dean of P-T | | | | | | 10,000 | 10,000 |
| 10-01-285101 | Coeur d'Alene Center | 5.00 | 167,503 | 71,796 | 3,000 | 36,000 | 2,600 | 280,899 |
| 10-01-294102 | Small Business Development Center | 1.07 | 39,084 | 17,066 | | 5,000 | | 61,150 |
| 10-01-295101 | Community Programs, Local | 0.46 | 12,833 | 8,197 | 1,900 | 32,500 | | 55,430 |
| 10-01-295105 | C.P., Distance Learning | 1.50 | 59,539 | 23,663 | 2,400 | 8,900 | 700 | 95,202 |
| 10-01-295107 | C.P., Cont. Ed./Community Events | 1.30 | 45,445 | 19,036 | 500 | 8,000 | | 72,981 |

SCHEDULE C

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|--------------|----------------------------|--------|-----------------|-----------------|-------------|-------------|-------------|-----------|
| 10-01-701101 | Center for Art and History | 0.80 | 27,428 | 13,169 | 1,900 | 27,300 | | 69,797 |
| | TOTAL | 139.37 | 6,505,455 | 2,329,409 | 54,400 | 732,500 | 38,700 | 9,660,464 |

RESEARCH

| | | | | | | | | |
|--------------|-------------------|------|--------|--------|--|-------|--|---------|
| 10-04-676101 | Research & Grants | 2.22 | 87,334 | 35,467 | | 6,700 | | 129,501 |
|--------------|-------------------|------|--------|--------|--|-------|--|---------|

LIBRARIES

| | | | | | | | | |
|--------------|----------------------------|------|---------|---------|--------|--------|---------|---------|
| 10-07-8261XX | Learning & Resource Center | 9.80 | 347,498 | 152,915 | 75,600 | 75,300 | 248,800 | 900,113 |
|--------------|----------------------------|------|---------|---------|--------|--------|---------|---------|

STUDENT AFFAIRS

| | | | | | | | | |
|--------------|--------------------------------------|-------|---------|---------|--------|---------|---|-----------|
| 10-08-853101 | Enrollment Management | 5.00 | 177,426 | 74,066 | 4,000 | 4,600 | | 260,092 |
| 10-08-853102 | Student Success | 0.75 | 15,398 | 10,443 | | 23,500 | | 49,341 |
| 10-08-853103 | Recruitment - Professional-Technical | 1.00 | 34,436 | 14,487 | | 4,400 | | 53,323 |
| 10-08-853104 | Recruitment - General Domestic | 1.00 | 32,785 | 14,134 | | 18,900 | | 65,819 |
| 10-08-854101 | Registrar | 5.00 | 166,336 | 71,689 | 3,900 | 10,000 | | 251,925 |
| 10-08-856101 | Counseling | 2.46 | 93,625 | 37,878 | | 4,500 | | 136,003 |
| 10-08-856102 | Orientation | | | | | 23,100 | | 23,100 |
| 10-08-856103 | Region II Family Literacy | 0.74 | 24,627 | 12,390 | | 64,483 | | 101,500 |
| 10-08-856104 | International Student Advising | | | 587 | 6,200 | 8,300 | | 15,087 |
| 10-08-856106 | Native American Advising | 1.50 | 50,163 | 25,372 | 4,000 | 3,400 | | 82,935 |
| 10-08-856107 | ADA Services | | | | | 2,000 | | 2,000 |
| 10-08-856108 | Student Life Admin. | | | 369 | 3,900 | 2,600 | | 6,869 |
| 10-08-856109 | Recruitment - General Domestic | 1.00 | 39,750 | 15,624 | | 18,000 | | 73,374 |
| 10-08-857101 | Financial Aid | 6.00 | 216,426 | 89,307 | 2,000 | 2,500 | | 310,233 |
| 10-08-857102 | NDSL Match | | | | | 11,900 | | 11,900 |
| 10-08-859101 | Career Services | 1.42 | 40,160 | 23,836 | 10,100 | 8,800 | | 82,896 |
| | TOTAL | 25.87 | 891,132 | 390,182 | 34,100 | 210,983 | 0 | 1,526,397 |

PHYSICAL PLANT

| | | | | | | | | |
|--------------|-----------------------------|-------|---------|---------|--------|--------|-------|---------|
| 10-09-876101 | Administration | 2.00 | 98,913 | 35,773 | 3,500 | 3,900 | 1,500 | 143,586 |
| 10-09-877101 | Custodial Services, General | 14.01 | 250,685 | 158,849 | 25,000 | 30,100 | 2,500 | 467,134 |

SCHEDULE C

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|--------------|---------------------------------|--------------|-----------------|-----------------|---------------|------------------|---------------|------------------|
| 10-09-877102 | Custodial Services, Recycling | 0.50 | 9,912 | 5,699 | | 500 | | 16,111 |
| 10-09-879101 | Fire & Property Insurance | | | | | 53,900 | | 53,900 |
| 10-09-881101 | Maintenance & Repair, Gen. | 9.50 | 287,280 | 130,164 | 6,000 | 228,400 | 11,900 | 663,744 |
| 10-09-881102 | Maintenance & Repair, Painting | 1.00 | 29,828 | 14,112 | 5,900 | 5,800 | 2,500 | 58,140 |
| 10-09-881104 | Maintenance & Repair, Pest | | | | | 6,500 | | 6,500 |
| 10-09-881105 | Maintenance & Repair, Projects | | | | | 137,600 | | 137,600 |
| 10-09-882101 | Campus Upkeep | 3.00 | 67,855 | 38,062 | 21,800 | 20,500 | 1,500 | 149,717 |
| 10-09-883101 | Central Heating Plant | | | | | 6,100 | 300 | 6,400 |
| 10-09-884101 | Utilities | | | | | 816,979 | | 816,979 |
| 10-09-886101 | Capital Projects - Debt Service | | | | | 45,600 | | 45,600 |
| 10-09-890101 | Motor pool | | | | | 15,000 | 3,500 | 18,500 |
| | TOTAL | 30.01 | 744,473 | 382,659 | 62,200 | 1,370,879 | 23,700 | 2,583,911 |

INSTITUTIONAL SUPPORT

| | | | | | | | | |
|--------------|---------------------------------|------|---------|---------|-------|---------|-------|---------|
| 10-10-851101 | Student Services Administration | 1.00 | 60,000 | 19,953 | | 9,441 | 500 | 89,894 |
| 10-10-851108 | Campus Services | 3.00 | 90,000 | 40,617 | | | | 130,617 |
| 10-10-901101 | President's Office | 2.00 | 166,001 | 50,007 | 2,100 | 41,100 | | 259,208 |
| 10-10-903101 | Administrative Services | 3.00 | 194,978 | 63,609 | 5,300 | 29,200 | 2,700 | 295,787 |
| 10-10-903103 | Institutional Reserve | | | | | 250,671 | | 250,671 |
| 10-10-904101 | Controller | 7.76 | 280,378 | 115,645 | 1,500 | 38,500 | 3,600 | 439,623 |
| 10-10-904102 | Govt Overhead | | | | | 207,900 | | 207,900 |
| 10-10-905101 | Purchasing | 1.75 | 60,213 | 27,151 | | 5,100 | 900 | 93,364 |
| 10-10-906101 | Human Resources | 3.00 | 109,776 | 45,474 | 5,700 | 8,500 | 2,400 | 171,850 |
| 10-10-908101 | Affirmative Action | | | 114 | 1,200 | 2,000 | | 3,314 |
| 10-10-910101 | General Services | | | | | 1,000 | | 1,000 |
| 10-10-913101 | Audit Services | | | | | 88,000 | | 88,000 |
| 10-10-914101 | Campus Security | 3.00 | 78,881 | 39,226 | 9,000 | 4,000 | | 131,107 |
| 10-10-918101 | College Relations | | | | | 88,000 | | 88,000 |
| 10-10-918102 | College Communications | 1.00 | 40,693 | 15,825 | | 1,300 | | 57,818 |
| 10-10-919101 | Liability Insurance | | | | | 53,800 | | 53,800 |
| 10-10-922101 | College Advancement | 2.74 | 116,566 | 44,540 | 1,000 | 78,200 | 1,000 | 241,306 |
| 10-10-928101 | Telephone | 0.40 | 14,151 | 5,900 | | 83,300 | | 103,351 |
| 10-10-929101 | Mail Services | 0.75 | 15,929 | 8,777 | | 4,700 | | 29,406 |
| 10-10-935101 | Academic Affairs | 1.90 | 126,660 | 40,737 | 700 | 12,500 | 1,100 | 181,697 |

SCHEDULE C

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|--------------------------------|-------------------------------------|---------------|-------------------|------------------|----------------|------------------|----------------|-------------------|
| 10-10-988101 | Activity Center | 2.00 | 53,816 | 25,793 | | 11,000 | | 90,609 |
| | TOTAL | 33.30 | 1,408,042 | 543,368 | 26,500 | 1,018,212 | 12,200 | 3,008,322 |
| <u>ACADEMIC SUPPORT</u> | | | | | | | | |
| 10-11-935102 | Dean, Academics | 2.00 | 104,388 | 36,617 | | 17,200 | 700 | 158,905 |
| 10-11-935104 | Planning & Institutional. Research | 3.00 | 123,406 | 47,851 | | 12,100 | | 183,357 |
| 10-11-935107 | Community Programs - Administration | 2.00 | 96,846 | 35,178 | 1,900 | 10,900 | 1,100 | 145,924 |
| 10-11-937101 | Catalog | | | | | 10,000 | | 10,000 |
| 10-11-939101 | Information Services | 13.63 | 525,456 | 216,354 | 71,300 | 204,300 | | 1,017,410 |
| 10-11-939102 | Computer System Debt | | | | | 30,500 | | 30,500 |
| 10-11-940101 | Educational Technology Ctr. | 3.19 | 125,112 | 50,089 | 5,800 | 8,200 | 17,600 | 206,801 |
| 10-11-940104 | Silverthorne Theater Operations | 0.30 | 8,168 | 3,898 | | | | 12,066 |
| 10-11-943101 | Faculty Association | | | | | 2,600 | | 2,600 |
| | TOTAL | 24.12 | 983,376 | 389,987 | 79,000 | 295,800 | 19,400 | 1,767,563 |
| <u>AUXILIARIES</u> | | | | | | | | |
| 10-30-973101 | Athletic Administration | 4.00 | 132,183 | 58,597 | | 59,300 | | 250,080 |
| 10-30-975xxx | Women's Scholarship | | | | | 67,400 | | 67,400 |
| 10-30-976xxx | Men's Scholarship | | | | | 49,200 | | 49,200 |
| 10-30-975101 | Women's Basketball | 1.00 | 41,420 | 15,981 | | | | 57,401 |
| 10-30-975102 | Women's Volleyball | 1.00 | 41,227 | 15,939 | | | | 57,166 |
| 10-30-975103 | Women's Tennis | 0.14 | 5,669 | 2,210 | | | | 7,879 |
| 10-30-975105 | Women's Cross-Country | 0.00 | 0 | 0 | | | | 0 |
| 10-30-976102 | Men's Basketball | 1.00 | 41,000 | 15,891 | | | | 56,891 |
| 10-30-976103 | Men's Baseball | 1.95 | 99,389 | 35,144 | | | | 134,533 |
| 10-30-976104 | Men's Tennis | 0.14 | 5,670 | 2,209 | | | | 7,879 |
| 10-30-976106 | Men's Cross-Country | 0.00 | 0 | 0 | | | | 0 |
| 10-30-978101 | Daycare Services | | | | | 12,000 | | 12,000 |
| | TOTAL | 9.23 | 366,558 | 145,971 | 0 | 187,900 | 0 | 700,429 |
| ONGOING TOTAL | | 273.92 | 11,333,868 | 4,369,958 | 331,800 | 3,898,274 | 342,800 | 20,276,700 |

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|------------------------------------|---------------------|---------------|-------------------|------------------|----------------|------------------|----------------|-------------------|
| <u>ONE-TIME ALLOCATION</u> | | | | | | | | |
| | 27th Payroll | | 280,400 | | | | | 280,400 |
| Subtotal, General Education | | 273.92 | 11,614,268 | 4,369,958 | 331,800 | 3,898,274 | 342,800 | 20,557,100 |

SCHEDULE C

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|---|--------------------------------------|-------------|-----------------|-----------------|-------------|---------------|---------------|----------------|
| Professional-Technical Education | | | | | | | | |
| <u>ADMINISTRATION</u> | | | | | | | | |
| 12-11-301301 | Dean, School of Technology | 2.10 | 107,996 | 38,095 | | 17,000 | 23,100 | 186,191 |
| 12-11-301305 | Faculty Development | 0.50 | 14,000 | | | | | 14,000 |
| 12-11-301306 | Information Technology | 1.00 | 40,007 | 15,678 | | | | 55,685 |
| 12-11-301307 | Workforce Training | 2.27 | 87,082 | 34,829 | | | | 121,911 |
| 12-10-302301 | Administrative Support | 0.50 | 11,409 | 6,022 | | | | 17,431 |
| | TOTAL | 6.37 | 260,494 | 94,624 | 0 | 17,000 | 23,100 | 395,218 |
| <u>INSTRUCTION</u> | | | | | | | | |
| 12-01-301304 | Institutional Reserve | | | | | 43,732 | | 43,732 |
| 12-01-306301 | Instructional Support, T & I | 3.00 | 119,680 | 47,052 | 50,800 | 43,900 | | 261,432 |
| 12-01-306302 | Instructional Support, BTS | 3.00 | 114,263 | 45,887 | 50,100 | 73,300 | | 283,550 |
| 12-01-306304 | Part-Time Salaries | | | | 26,000 | | | 26,000 |
| 12-01-331301 | Auto Mechanics | 3.83 | 150,171 | 60,607 | | 32,000 | | 242,778 |
| 12-01-333301 | Welding | 2.00 | 101,731 | 36,000 | | 28,900 | | 166,631 |
| 12-01-334301 | Auto Body | 1.00 | 39,321 | 15,532 | | 13,100 | | 67,953 |
| 12-01-335301 | Diesel Technology | 2.00 | 83,165 | 32,031 | | 44,400 | | 159,596 |
| 12-01-336301 | Information Systems Analysis | 5.00 | 201,374 | 78,678 | | 36,700 | | 316,752 |
| 12-01-336302 | Heating, A.C. & Appliance Technology | 1.00 | 48,320 | 17,456 | | 10,100 | | 75,876 |
| 12-01-336304 | Electronic Technician | 2.00 | 83,433 | 32,088 | | 7,600 | | 123,121 |
| 12-01-337301 | Engineering Technology | 3.00 | 123,575 | 47,796 | | 15,900 | | 187,271 |
| 12-01-338301 | Automated Manufacturing Technology | 1.00 | 48,856 | 17,570 | | 9,200 | | 75,626 |
| 12-01-351301 | Office Technology | 3.00 | 145,068 | 52,390 | | 4,500 | | 201,958 |
| 12-01-351302 | Bookkeeping | 1.00 | 37,007 | 15,037 | | 1,500 | | 53,544 |
| 12-01-352301 | Business Management | 2.00 | 80,006 | 31,355 | | 3,000 | | 114,361 |
| 12-01-352302 | Hotel/Restaurant | 1.00 | 40,199 | 15,720 | | 1,500 | | 57,419 |
| 12-01-353301 | Graphics Arts/Printing Technology | 2.50 | 85,249 | 39,651 | | 22,000 | 2,000 | 148,900 |
| 12-01-353302 | Web Development | 2.00 | 88,114 | 33,089 | | 3,000 | | 124,203 |
| 12-01-354301 | Legal Support Systems | 1.50 | 55,250 | 26,063 | | 3,000 | | 84,313 |
| 12-01-355301 | Health Occupations | 1.50 | 52,041 | 25,376 | | 3,000 | | 80,417 |

SCHEDULE C

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Detail of Budget Allocation

| Account | Division/Department | FTE | 54100 Salary | 54200 Fringe | 54110 IH | 55000 OE | 56000 CO | Total |
|--------------|------------------------|-------|-----------------|-----------------|-------------|-------------|-------------|-----------|
| 12-01-356301 | Tech General Education | 3.00 | 129,244 | 49,008 | | 3,000 | | 181,252 |
| | TOTAL | 44.33 | 1,826,067 | 718,386 | 126,900 | 403,332 | 2,000 | 3,076,685 |

STUDENT AND SPECIAL SERVICES

| | | | | | | | | |
|---------------|--------------------|-------|-----------|---------|---------|---------|--------|-----------|
| 12-08-321301 | Career Development | 3.00 | 104,098 | 43,727 | | 1,500 | | 149,325 |
| 12-08-321302 | Learning Services | | | | | | | 0 |
| | TOTAL | 3.00 | 104,098 | 43,727 | 0 | 1,500 | 0 | 149,325 |
| ONGOING TOTAL | | 53.70 | 2,190,659 | 856,737 | 126,900 | 421,832 | 25,100 | 3,621,228 |

ONE-TIME ALLOCATION

| | | | | | | | | |
|--|--------------|--------|------------|-----------|---------|-----------|---------|------------|
| | 27th Payroll | | 105,250 | 4,836 | | | | 110,086 |
| Subtotal, Professional-Technical Education | | 53.70 | 2,295,909 | 861,573 | 126,900 | 421,832 | 25,100 | 3,731,314 |
| Total, G.E. and P-T | | 327.62 | 13,910,177 | 5,231,531 | 458,700 | 4,320,106 | 367,900 | 24,288,414 |

SCHEDULE D

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Departmental Summary

| Account | Division/Department | FY2005 | | FTE | PC | FY2006 | | Total | Change | |
|---------------------------|--------------------------------------|---------------|------------------|---------------|------------------|----------------|---------------|------------------|-------------|----------------|
| | | FTE | Total | | | OE | CO | | FTE | Amount |
| General Education | | | | | | | | | | |
| <u>INSTRUCTION</u> | | | | | | | | | | |
| 10-01-035101 | Natural Sciences | 22.42 | 1,422,859 | 23.42 | 1,470,347 | 28,300 | 8,800 | 1,507,447 | 1.00 | 84,588 |
| 10-01-037101 | Humanities | 23.08 | 1,532,860 | 24.12 | 1,563,887 | 38,500 | 2,000 | 1,604,387 | 1.04 | 71,527 |
| 10-01-037105 | Writing Lab | 0.25 | 23,190 | 0.21 | 22,445 | 1,000 | 0 | 23,445 | -0.04 | 255 |
| 10-01-037106 | Music | 0.00 | 3,300 | 0.00 | 0 | 3,300 | 0 | 3,300 | 0.00 | 0 |
| 10-01-039101 | Social Sciences | 14.00 | 923,595 | 15.00 | 941,427 | 25,600 | 900 | 967,927 | 1.00 | 44,332 |
| 10-01-039102 | Social Work | 6.33 | 379,711 | 6.33 | 376,068 | 17,000 | 0 | 393,068 | 0.00 | 13,357 |
| 10-01-085101 | Business | 10.00 | 657,868 | 10.00 | 644,007 | 31,600 | 1,800 | 677,407 | 0.00 | 19,539 |
| 10-01-102101 | Education | 22.10 | 1,455,243 | 23.10 | 1,458,336 | 41,600 | 7,400 | 1,507,336 | 1.00 | 52,093 |
| 10-01-102102 | Coord. Teacher Honorariums | 0.00 | 19,500 | 0.00 | 0 | 19,500 | 0 | 19,500 | 0.00 | 0 |
| 10-01-102103 | P.A.C.E. | 0.00 | 13,200 | 1.00 | 46,110 | 13,200 | 0 | 59,310 | 1.00 | 46,110 |
| 10-01-102104 | Technology Classroom | 2.92 | 171,385 | 2.92 | 165,731 | 6,700 | 3,500 | 175,931 | 0.00 | 4,546 |
| 10-01-102106 | Reading Initiative | 1.90 | 124,816 | 1.90 | 125,261 | 20,500 | 0 | 145,761 | 0.00 | 20,945 |
| 10-01-187101 | Nursing | 15.74 | 1,124,577 | 15.74 | 1,104,160 | 37,500 | 1,000 | 1,142,660 | 0.00 | 18,083 |
| 10-01-187103 | Nursing Outreach | 0.00 | 10,019 | 0.00 | 3,722 | 8,300 | 0 | 12,022 | 0.00 | 2,003 |
| 10-01-187105 | Radiography | 2.50 | 160,589 | 2.50 | 141,479 | 22,000 | 0 | 163,479 | 0.00 | 2,890 |
| 10-01-187106 | LPN | 2.00 | 135,755 | 2.00 | 129,439 | 10,000 | 0 | 139,439 | 0.00 | 3,684 |
| 10-01-269101 | General Instruction, Adjuncts | 0.00 | 98,328 | 0.00 | 89,772 | 0 | 0 | 89,772 | 0.00 | -8,556 |
| 10-01-269102 | Faculty Development | 0.00 | 25,400 | 0.00 | 0 | 25,400 | 0 | 25,400 | 0.00 | 0 |
| 10-01-269103 | Distance Delivery Technology Support | 0.00 | 25,400 | 0.00 | 0 | 25,400 | 0 | 25,400 | 0.00 | 0 |
| 10-01-269104 | Faculty Recruitment | 0.00 | 30,700 | 0.00 | 0 | 30,700 | 0 | 30,700 | 0.00 | 0 |
| 10-01-269105 | Sabbaticals | 0.00 | 25,155 | 0.00 | 25,000 | 0 | 0 | 25,000 | 0.00 | -155 |
| 10-01-269106 | Provost Awards/Projects | 0.00 | 65,100 | 0.00 | 0 | 64,100 | 0 | 64,100 | 0.00 | -1,000 |
| 10-01-269107 | Classroom Infrastructure | 0.00 | 143,100 | 0.00 | 0 | 143,100 | 0 | 143,100 | 0.00 | 0 |
| 10-01-269108 | Summer School Administration | 0.00 | 5,109 | 1.00 | 52,614 | 1,500 | 0 | 54,114 | 1.00 | 49,005 |
| 10-01-269109 | Retirement Obligations | 0.00 | 25,917 | 0.00 | 15,000 | 0 | 0 | 15,000 | 0.00 | -10,917 |
| 10-01-269114 | Equipment Fund, Dean of P-T | 0.00 | 25,000 | 0.00 | 0 | 0 | 10,000 | 10,000 | 0.00 | -15,000 |
| 10-01-285101 | Coeur d'Alene Center | 5.00 | 276,433 | 5.00 | 242,299 | 36,000 | 2,600 | 280,899 | 0.00 | 4,466 |
| 10-01-294102 | Small Business Development Center | 1.07 | 59,845 | 1.07 | 56,150 | 5,000 | 0 | 61,150 | 0.00 | 1,305 |
| 10-01-295101 | Community Programs, Local | 0.46 | 54,761 | 0.46 | 22,930 | 32,500 | 0 | 55,430 | 0.00 | 669 |
| 10-01-295105 | C.P., Distance Learning | 1.50 | 93,480 | 1.50 | 85,602 | 8,900 | 700 | 95,202 | 0.00 | 1,722 |
| 10-01-295107 | C.P., Cont. Ed./Community Events | 1.30 | 70,959 | 1.30 | 64,981 | 8,000 | 0 | 72,981 | 0.00 | 2,022 |
| 10-01-701101 | Center for Art and History | 0.80 | 68,814 | 0.80 | 42,497 | 27,300 | 0 | 69,797 | 0.00 | 983 |
| TOTAL | | 133.37 | 9,251,968 | 139.37 | 8,889,264 | 732,500 | 38,700 | 9,660,464 | 6.00 | 408,496 |

SCHEDULE D

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Departmental Summary

| Account | Division/Department | FY2005 | | FTE | PC | FY2006 | | | Change | |
|-------------------------------|--------------------------------------|--------|-----------|-------|-----------|---------|---------|-----------|--------|---------|
| | | FTE | Total | | | OE | CO | Total | FTE | Amount |
| <u>RESEARCH</u> | | | | | | | | | | |
| 10-04-676101 | Research & Grants | 1.22 | 86,735 | 2.22 | 122,801 | 6,700 | 0 | 129,501 | 1.00 | 42,766 |
| <u>LIBRARIES</u> | | | | | | | | | | |
| 10-07-8261XX | Learning & Resource Center | 9.30 | 852,199 | 9.80 | 576,013 | 75,300 | 248,800 | 900,113 | 0.50 | 47,914 |
| <u>STUDENT AFFAIRS</u> | | | | | | | | | | |
| 10-08-853101 | Enrollment Management | 5.00 | 255,281 | 5.00 | 255,492 | 4,600 | 0 | 260,092 | 0.00 | 4,811 |
| 10-08-853102 | Student Success | 1.50 | 104,499 | 0.75 | 25,841 | 23,500 | 0 | 49,341 | -0.75 | -55,158 |
| 10-08-853103 | Recruitment - Professional-Technical | 1.00 | 52,254 | 1.00 | 48,923 | 4,400 | 0 | 53,323 | 0.00 | 1,069 |
| 10-08-853104 | Recruitment - General Domestic | 1.00 | 64,770 | 1.00 | 46,919 | 18,900 | 0 | 65,819 | 0.00 | 1,049 |
| 10-08-854101 | Registrar | 5.00 | 246,012 | 5.00 | 241,925 | 10,000 | 0 | 251,925 | 0.00 | 5,913 |
| 10-08-856101 | Counseling | 3.46 | 186,489 | 2.46 | 131,503 | 4,500 | 0 | 136,003 | -1.00 | -50,486 |
| 10-08-856102 | Orientation | | 23,100 | 0.00 | 0 | 23,100 | 0 | 23,100 | 0.00 | 0 |
| 10-08-856103 | Region II Family Literacy | | 101,500 | 0.74 | 37,017 | 64,483 | 0 | 101,500 | 0.74 | 0 |
| 10-08-856104 | International Student Advising | | 15,081 | 0.00 | 6,787 | 8,300 | 0 | 15,087 | 0.00 | 6 |
| 10-08-856106 | Native American Advising | | 7,775 | 1.50 | 79,535 | 3,400 | 0 | 82,935 | 1.50 | 75,160 |
| 10-08-856107 | ADA Services | | 2,000 | 0.00 | 0 | 2,000 | 0 | 2,000 | 0.00 | 0 |
| 10-08-856108 | Student Life Admin. | | 6,865 | 0.00 | 4,269 | 2,600 | 0 | 6,869 | 0.00 | 4 |
| 10-08-856109 | Recruitment - General Domestic | 1.00 | 72,236 | 1.00 | 55,374 | 18,000 | 0 | 73,374 | 0.00 | 1,138 |
| 10-08-857101 | Financial Aid | 5.00 | 256,241 | 6.00 | 307,733 | 2,500 | 0 | 310,233 | 1.00 | 53,992 |
| 10-08-857102 | NDSL Match | | 11,900 | 0.00 | 0 | 11,900 | 0 | 11,900 | 0.00 | 0 |
| 10-08-859101 | Career Services | 1.42 | 75,430 | 1.42 | 74,096 | 8,800 | 0 | 82,896 | 0.00 | 7,466 |
| | TOTAL | 24.38 | 1,481,433 | 25.87 | 1,315,414 | 210,983 | 0 | 1,526,397 | 1.49 | 44,964 |
| <u>PHYSICAL PLANT</u> | | | | | | | | | | |
| 10-09-876101 | Administration | 2.00 | 141,061 | 2.00 | 138,186 | 3,900 | 1,500 | 143,586 | 0.00 | 2,525 |
| 10-09-877101 | Custodial Services, General | 12.76 | 422,884 | 14.01 | 434,534 | 30,100 | 2,500 | 467,134 | 1.25 | 44,250 |
| 10-09-877102 | Custodial Services, Recycling | 0.50 | 15,635 | 0.50 | 15,611 | 500 | 0 | 16,111 | 0.00 | 476 |
| 10-09-879101 | Fire & Property Insurance | | 38,900 | 0.00 | 0 | 53,900 | 0 | 53,900 | 0.00 | 15,000 |
| 10-09-881101 | Maintenance & Repair, Gen. | 9.50 | 648,984 | 9.50 | 423,444 | 228,400 | 11,900 | 663,744 | 0.00 | 14,760 |
| 10-09-881102 | Maintenance & Repair, Painting | 1.00 | 57,123 | 1.00 | 49,840 | 5,800 | 2,500 | 58,140 | 0.00 | 1,017 |
| 10-09-881104 | Maintenance & Repair, Pest | | 6,500 | 0.00 | 0 | 6,500 | 0 | 6,500 | 0.00 | 0 |

SCHEDULE D

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Departmental Summary

| Account | Division/Department | FY2005 | | FY2006 | | | | | Change | |
|--------------|---------------------------------|--------|-----------|--------|-----------|-----------|--------|-----------|--------|---------|
| | | FTE | Total | FTE | PC | OE | CO | Total | FTE | Amount |
| 10-09-881105 | Maintenance & Repair, Projects | | 137,600 | 0.00 | 0 | 137,600 | 0 | 137,600 | 0.00 | 0 |
| 10-09-882101 | Campus Upkeep | 3.00 | 146,782 | 3.00 | 127,717 | 20,500 | 1,500 | 149,717 | 0.00 | 2,935 |
| 10-09-883101 | Central Heating Plant | | 6,400 | 0.00 | 0 | 6,100 | 300 | 6,400 | 0.00 | 0 |
| 10-09-884101 | Utilities | | 841,979 | 0.00 | 0 | 816,979 | 0 | 816,979 | 0.00 | -25,000 |
| 10-09-886101 | Capital Projects - Debt Service | | 45,600 | 0.00 | 0 | 45,600 | 0 | 45,600 | 0.00 | 0 |
| 10-09-890101 | Motor pool | | 18,500 | 0.00 | 0 | 15,000 | 3,500 | 18,500 | 0.00 | 0 |
| TOTAL | | 28.76 | 2,527,948 | 30.01 | 1,189,332 | 1,370,879 | 23,700 | 2,583,911 | 1.25 | 55,963 |

INSTITUTIONAL SUPPORT

| | | | | | | | | | | |
|--------------|---------------------------------|-------|-----------|-------|-----------|-----------|--------|-----------|-------|----------|
| 10-10-851101 | Student Services Administration | | 16,100 | 1.00 | 79,953 | 9,441 | 500 | 89,894 | 1.00 | 73,794 |
| 10-10-851108 | Campus Services | 0.00 | 0 | 3.00 | 130,617 | 0 | 0 | 130,617 | 3.00 | 130,617 |
| 10-10-901101 | President's Office | 2.00 | 255,832 | 2.00 | 218,108 | 41,100 | 0 | 259,208 | 0.00 | 3,376 |
| 10-10-903101 | Administrative Services | 3.00 | 328,007 | 3.00 | 263,887 | 29,200 | 2,700 | 295,787 | 0.00 | -32,220 |
| 10-10-903103 | Institutional Reserve | | 187,595 | 0.00 | 0 | 250,671 | 0 | 250,671 | 0.00 | 63,076 |
| 10-10-904101 | Controller | 7.76 | 635,971 | 7.76 | 397,523 | 38,500 | 3,600 | 439,623 | 0.00 | -196,348 |
| 10-10-904102 | Govt Overhead | | | | 0 | 207,900 | 0 | 207,900 | 0.00 | 207,900 |
| 10-10-905101 | Purchasing | 1.75 | 90,237 | 1.75 | 87,364 | 5,100 | 900 | 93,364 | 0.00 | 3,127 |
| 10-10-906101 | Human Resources | 3.00 | 168,523 | 3.00 | 160,950 | 8,500 | 2,400 | 171,850 | 0.00 | 3,327 |
| 10-10-908101 | Affirmative Action | | 3,312 | 0.00 | 1,314 | 2,000 | 0 | 3,314 | 0.00 | 2 |
| 10-10-910101 | General Services | | 1,000 | 0.00 | 0 | 1,000 | 0 | 1,000 | 0.00 | 0 |
| 10-10-913101 | Audit Services | | 73,000 | 0.00 | 0 | 88,000 | 0 | 88,000 | 0.00 | 15,000 |
| 10-10-914101 | Campus Security | 2.00 | 85,885 | 3.00 | 127,107 | 4,000 | 0 | 131,107 | 1.00 | 45,222 |
| 10-10-918101 | College Relations | | 68,000 | 0.00 | 0 | 88,000 | 0 | 88,000 | 0.00 | 20,000 |
| 10-10-918102 | College Communications | 1.00 | 56,669 | 1.00 | 56,518 | 1,300 | 0 | 57,818 | 0.00 | 1,149 |
| 10-10-919101 | Liability Insurance | | 68,800 | 0.00 | 0 | 53,800 | 0 | 53,800 | 0.00 | -15,000 |
| 10-10-922101 | College Advancement | 2.87 | 232,346 | 2.74 | 162,106 | 78,200 | 1,000 | 241,306 | -0.13 | 8,960 |
| 10-10-928101 | Telephone | 0.40 | 102,918 | 0.40 | 20,051 | 83,300 | 0 | 103,351 | 0.00 | 433 |
| 10-10-929101 | Mail Services | 0.75 | 28,692 | 0.75 | 24,706 | 4,700 | 0 | 29,406 | 0.00 | 714 |
| 10-10-935101 | Academic Affairs | 1.90 | 178,886 | 1.90 | 168,097 | 12,500 | 1,100 | 181,697 | 0.00 | 2,811 |
| 10-10-988101 | Activity Center | 0.00 | 0 | 2.00 | 79,609 | 11,000 | 0 | 90,609 | 2.00 | 90,609 |
| TOTAL | | 26.43 | 2,581,773 | 33.30 | 1,977,910 | 1,018,212 | 12,200 | 3,008,322 | 6.87 | 426,549 |

ACADEMIC SUPPORT

| | | | | | | | | | | |
|--------------|------------------------------------|------|---------|------|---------|--------|-----|---------|------|--------|
| 10-11-935102 | Dean, Academics | 2.00 | 156,314 | 2.00 | 141,005 | 17,200 | 700 | 158,905 | 0.00 | 2,591 |
| 10-11-935104 | Planning & Institutional. Research | 2.00 | 141,498 | 3.00 | 171,257 | 12,100 | 0 | 183,357 | 1.00 | 41,859 |

SCHEDULE D

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Departmental Summary

| Account | Division/Department | FY2005 | | FY2006 | | | | | Change | |
|--------------|-------------------------------------|--------------|------------------|--------------|------------------|----------------|---------------|------------------|-------------|----------------|
| | | FTE | Total | FTE | PC | OE | CO | Total | FTE | Amount |
| 10-11-935107 | Community Programs - Administration | 2.00 | 143,420 | 2.00 | 133,924 | 10,900 | 1,100 | 145,924 | 0.00 | 2,504 |
| 10-11-937101 | Catalog | | 10,000 | 0.00 | 0 | 10,000 | 0 | 10,000 | 0.00 | 0 |
| 10-11-939101 | Information Services | 12.25 | 896,055 | 13.63 | 813,110 | 204,300 | 0 | 1,017,410 | 1.38 | 121,355 |
| 10-11-939102 | Computer System Debt | | 30,500 | 0.00 | 0 | 30,500 | 0 | 30,500 | 0.00 | 0 |
| 10-11-940101 | Educational Technology Ctr. | 2.75 | 180,481 | 3.19 | 181,001 | 8,200 | 17,600 | 206,801 | 0.44 | 26,320 |
| 10-11-940104 | Silverthorne Theater Operations | 0.30 | 9,946 | 0.30 | 12,066 | 0 | 0 | 12,066 | 0.00 | 2,120 |
| 10-11-943101 | Faculty Association | | 2,600 | 0.00 | 0 | 2,600 | 0 | 2,600 | 0.00 | 0 |
| TOTAL | | 21.30 | 1,570,814 | 24.12 | 1,452,363 | 295,800 | 19,400 | 1,767,563 | 2.82 | 196,749 |

AUXILIARIES

| | | | | | | | | | | |
|--------------|-------------------------|--------------|----------------|-------------|----------------|----------------|----------|----------------|--------------|---------------|
| 10-30-973101 | Athletic Administration | 4.75 | 261,339 | 4.00 | 190,780 | 59,300 | 0 | 250,080 | -0.75 | -11,259 |
| 10-30-975xxx | Women's Scholarship | | 47,400 | 0.00 | 0 | 67,400 | 0 | 67,400 | 0.00 | 20,000 |
| 10-30-976xxx | Men's Scholarship | | 34,200 | 0.00 | 0 | 49,200 | 0 | 49,200 | 0.00 | 15,000 |
| 10-30-975101 | Women's Basketball | 1.00 | 56,242 | 1.00 | 57,401 | 0 | 0 | 57,401 | 0.00 | 1,159 |
| 10-30-975102 | Women's Volleyball | 1.00 | 56,011 | 1.00 | 57,166 | 0 | 0 | 57,166 | 0.00 | 1,155 |
| 10-30-975103 | Women's Tennis | 0.14 | 7,719 | 0.14 | 7,879 | 0 | 0 | 7,879 | 0.00 | 160 |
| 10-30-975105 | Women's Cross-Country | 0.16 | 7,424 | 0.00 | 0 | 0 | 0 | 0 | -0.16 | -7,424 |
| 10-30-976102 | Men's Basketball | 1.00 | 62,316 | 1.00 | 56,891 | 0 | 0 | 56,891 | 0.00 | -5,425 |
| 10-30-976103 | Men's Baseball | 1.95 | 132,036 | 1.95 | 134,533 | 0 | 0 | 134,533 | 0.00 | 2,497 |
| 10-30-976104 | Men's Tennis | 0.14 | 7,719 | 0.14 | 7,879 | 0 | 0 | 7,879 | 0.00 | 160 |
| 10-30-976106 | Men's Cross-Country | 0.16 | 7,424 | 0.00 | 0 | 0 | 0 | 0 | -0.16 | -7,424 |
| 10-30-978101 | Daycare Services | | 6,000 | 0.00 | 0 | 12,000 | 0 | 12,000 | 0.00 | 6,000 |
| TOTAL | | 10.30 | 685,830 | 9.23 | 512,529 | 187,900 | 0 | 700,429 | -1.07 | 14,599 |

| | | | | | | | | | | |
|----------------------|--|---------------|-------------------|---------------|-------------------|------------------|----------------|-------------------|--------------|------------------|
| ONGOING TOTAL | | 255.06 | 19,038,700 | 273.92 | 16,035,626 | 3,898,274 | 342,800 | 20,276,700 | 18.86 | 1,238,000 |
|----------------------|--|---------------|-------------------|---------------|-------------------|------------------|----------------|-------------------|--------------|------------------|

ONE-TIME ALLOCATION

| | | | | | | | | | | |
|------------------------------------|--|---------------|-------------------|---------------|-------------------|------------------|----------------|-------------------|--------------|------------------|
| 27th Payroll | | 0.00 | 0 | | 280,400 | | | 280,400 | 0.00 | 280,400 |
| Subtotal, General Education | | 255.06 | 19,038,700 | 273.92 | 16,316,026 | 3,898,274 | 342,800 | 20,557,100 | 18.86 | 1,518,400 |

SCHEDULE D

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Departmental Summary

| Account | Division/Department | FY2005 | | FTE | PC | FY2006 | | Total | Change | |
|---|--------------------------------------|--------------|------------------|--------------|------------------|----------------|---------------|------------------|--------------|---------------|
| | | FTE | Total | | | OE | CO | | FTE | Amount |
| Professional-Technical Education | | | | | | | | | | |
| ADMINISTRATION | | | | | | | | | | |
| 12-11-301301 | Dean, School of Technology | 2.10 | 183,491 | 2.10 | 146,091 | 17,000 | 23,100 | 186,191 | 0.00 | 2,700 |
| 12-11-301305 | Faculty Development | 0.50 | 14,120 | 0.50 | 14,000 | 0 | 0 | 14,000 | 0.00 | -120 |
| 12-11-301306 | Information Technology | 1.00 | 52,614 | 1.00 | 55,685 | 0 | 0 | 55,685 | 0.00 | 3,071 |
| 12-11-301307 | Workforce Training | 1.77 | 86,113 | 2.27 | 121,911 | 0 | 0 | 121,911 | 0.50 | 35,798 |
| 12-10-302301 | Administrative Support | 0.50 | 16,954 | 0.50 | 17,431 | 0 | 0 | 17,431 | 0.00 | 477 |
| | TOTAL | 5.87 | 353,292 | 6.37 | 355,118 | 17,000 | 23,100 | 395,218 | 0.50 | 41,926 |
| INSTRUCTION | | | | | | | | | | |
| 12-01-301304 | Institutional Reserve | | 12,405 | 0.00 | 0 | 43,732 | 0 | 43,732 | 0.00 | 31,327 |
| 12-01-306301 | Instructional Support, T & I | 3.00 | 281,108 | 3.00 | 217,532 | 43,900 | 0 | 261,432 | 0.00 | -19,676 |
| 12-01-306302 | Instructional Support, BTS | 3.00 | 281,647 | 3.00 | 210,250 | 73,300 | 0 | 283,550 | 0.00 | 1,903 |
| 12-01-306304 | Part-Time Salaries | | 21,322 | 0.00 | 26,000 | 0 | 0 | 26,000 | 0.00 | 4,678 |
| 12-01-331301 | Auto Mechanics | 4.00 | 226,816 | 3.83 | 210,778 | 32,000 | 0 | 242,778 | -0.17 | 15,962 |
| 12-01-333301 | Welding | 2.00 | 164,065 | 2.00 | 137,731 | 28,900 | 0 | 166,631 | 0.00 | 2,566 |
| 12-01-334301 | Auto Body | 1.00 | 63,185 | 1.00 | 54,853 | 13,100 | 0 | 67,953 | 0.00 | 4,768 |
| 12-01-335301 | Diesel Technology | 2.00 | 133,211 | 2.00 | 115,196 | 44,400 | 0 | 159,596 | 0.00 | 26,385 |
| 12-01-336301 | Information Systems Analysis | 5.00 | 308,111 | 5.00 | 280,052 | 36,700 | 0 | 316,752 | 0.00 | 8,641 |
| 12-01-336302 | Heating, A.C. & Appliance Technology | 1.00 | 72,655 | 1.00 | 65,776 | 10,100 | 0 | 75,876 | 0.00 | 3,221 |
| 12-01-336304 | Electronic Technician | 3.00 | 191,099 | 2.00 | 115,521 | 7,600 | 0 | 123,121 | -1.00 | -67,978 |
| 12-01-337301 | Engineering Technology | 3.00 | 182,795 | 3.00 | 171,371 | 15,900 | 0 | 187,271 | 0.00 | 4,476 |
| 12-01-338301 | Automated Manufacturing Technology | 1.00 | 72,353 | 1.00 | 66,426 | 9,200 | 0 | 75,626 | 0.00 | 3,273 |
| 12-01-351301 | Office Technology | 3.00 | 198,719 | 3.00 | 197,458 | 4,500 | 0 | 201,958 | 0.00 | 3,239 |
| 12-01-351302 | Bookkeeping | 1.00 | 48,338 | 1.00 | 52,044 | 1,500 | 0 | 53,544 | 0.00 | 5,206 |
| 12-01-352301 | Business Management | 2.00 | 116,933 | 2.00 | 111,361 | 3,000 | 0 | 114,361 | 0.00 | -2,572 |
| 12-01-352302 | Hotel/Restaurant | 1.00 | 57,276 | 1.00 | 55,919 | 1,500 | 0 | 57,419 | 0.00 | 143 |
| 12-01-353301 | Graphics Arts/Printing Technology | 2.50 | 148,273 | 2.50 | 124,900 | 22,000 | 2,000 | 148,900 | 0.00 | 627 |
| 12-01-353302 | Web Development | 2.00 | 120,519 | 2.00 | 121,203 | 3,000 | 0 | 124,203 | 0.00 | 3,684 |
| 12-01-354301 | Legal Support Systems | 1.50 | 84,190 | 1.50 | 81,313 | 3,000 | 0 | 84,313 | 0.00 | 123 |
| 12-01-355301 | Health Occupations | 1.50 | 80,092 | 1.50 | 77,417 | 3,000 | 0 | 80,417 | 0.00 | 325 |
| 12-01-356301 | Tech General Education | 2.00 | 123,175 | 3.00 | 178,252 | 3,000 | 0 | 181,252 | 1.00 | 58,077 |
| | TOTAL | 44.50 | 2,988,287 | 44.33 | 2,671,353 | 403,332 | 2,000 | 3,076,685 | -0.17 | 88,398 |

SCHEDULE D

Lewis-Clark State College
 July 1, 2005 - June 30, 2006
 Departmental Summary

| Account | Division/Department | FY2005 | | FY2006 | | | | | Change | |
|--|---------------------|--------|------------|--------|------------|-----------|---------|------------|--------|-----------|
| | | FTE | Total | FTE | PC | OE | CO | Total | FTE | Amount |
| <u>STUDENT AND SPECIAL SERVICES</u> | | | | | | | | | | |
| 12-08-321301 | Career Development | 3.00 | 146,106 | 3.00 | 147,825 | 1,500 | 0 | 149,325 | 0.00 | 3,219 |
| 12-08-321302 | Learning Services | 1.50 | 75,795 | 0.00 | 0 | 0 | 0 | 0 | -1.50 | -75,795 |
| | TOTAL | 4.50 | 221,901 | 3.00 | 147,825 | 1,500 | 0 | 149,325 | -1.50 | -72,576 |
| ONGOING TOTAL | | 54.87 | 3,563,480 | 53.70 | 3,174,296 | 421,832 | 25,100 | 3,621,228 | -1.17 | 57,748 |
| <u>ONE-TIME ALLOCATION</u> | | | | | | | | | | |
| | 27th Payroll | 0.00 | 0 | 0.00 | 110,086 | 0 | 0 | 110,086 | 0.00 | 110,086 |
| Subtotal, Professional-Technical Education | | 54.87 | 3,563,480 | 53.70 | 3,284,382 | 421,832 | 25,100 | 3,731,314 | -1.17 | 167,834 |
| Total, G.E. and P-T | | 309.93 | 22,602,180 | 327.62 | 19,600,408 | 4,320,106 | 367,900 | 24,288,414 | 17.69 | 1,686,234 |