

Operating Budget
July 1, 2006 - June 30, 2007
Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education					
General Account	\$ 12,362,600	58.0%	Instruction	\$ 10,106,430	47.4%
Normal School Endowment	1,067,800	5.0%	Research	143,618	0.7%
Tuition	7,849,600	36.8%	Public Service	87,471	0.4%
HERC Infrastructure	45,000	0.2%	Libraries	954,007	4.5%
		0.0%	Student Affairs	1,597,892	7.5%
			Physical Plant	2,684,454	12.6%
			Institutional Support	3,136,918	14.7%
			Academic Support	1,801,728	8.4%
			Auxiliary Enterprises	812,483	3.8%
Subtotal, Ongoing	\$ 21,325,000	100.0%	Subtotal, Ongoing	\$ 21,325,000	100.0%
One-Time CO Replacement	\$ 126,700			\$ 126,700	
Total, G.E.	\$ 21,451,700			\$ 21,451,700	
School of Technology					
School of Technology Programs	\$ 3,792,128	100.0%	Administration	\$ 511,639	13.5%
			Instruction	3,124,802	82.4%
			Student & Special Services	155,687	4.1%
Subtotal, Ongoing	\$ 3,792,128	100.0%	Subtotal, Ongoing	\$ 3,792,128	100.0%
One-Time OE & CO Replacement	\$ 150,700		One-Time OE & CO	\$ 150,700	
Total, SOT	\$ 3,942,828		Total, SOT	\$ 3,942,828	
Totals					
Ongoing Budget, GE & SOT				\$ 25,117,128	
One-Time OE & CO				\$ 277,400	
TOTAL G.E. & SOT BUDGETS				\$ 25,394,528	

DETAIL OF ESTIMATED TUITION
July 1, 2006 - June 30, 2007

		Headcount/ Credit Hours	Fee	Estimated Revenue
<u>TUITION</u>				
Full-time Registration Fee:				
	Fall	2,277	\$1,351.50	3,077,400
	Spring	2,209	\$1,351.50	2,985,000
				6,062,400
Part-time Registration Fees				
	Community Programs			
	Fall	1,300	\$111.50	145,000
	Spring	1,257	\$111.50	140,000
				285,000
	Regular			
	Fall	1,150	\$149.00	171,400
	Spring	1,116	\$149.00	166,200
				337,600
	Summer	2,825	\$107.60	303,900
Full-time Nonresident Fees				
	Fall			
	Regular Nonresident	76	\$3,472.00	264,900
	Asotin County	67	\$1,584.00	106,100
	WUE	65	\$974.25	63,300
				434,300
	Spring			
	Regular Nonresident	73	\$3,472.00	254,500
	Asotin County	64	\$1,584.00	101,400
	WUE	62	\$974.25	60,500
				416,400
Special Student Fees				
	Employee/Spouse			10,000
TOTAL, TUITION				7,849,600

SCHEDULE C

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 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	24.42	1,184,519	400,924	20,700	33,213	8,800	1,648,156
10-01-037101	Humanities	25.10	1,212,489	412,936	4,000	42,283	2,000	1,673,708
10-01-037105	Writing Lab	0.23	14,689	5,019	4,700	1,000		25,408
10-01-037106	Music					3,300		3,300
10-01-039101	Social Sciences	14.50	661,252	231,270	3,000	28,108	900	924,530
10-01-039102	Social Work	6.42	280,657	104,628		18,445		403,730
10-01-085101	Business	11.50	562,924	187,576	1,400	44,058	1,800	797,758
10-01-102101	Education	22.78	1,124,026	376,308	1,500	45,893	7,400	1,555,127
10-01-102102	Coord. Teacher Honorariums					24,000		24,000
10-01-102103	P.A.C.E.	1.00	32,758	13,385		13,200		59,343
10-01-102104	Technology Classroom	2.92	124,309	45,238	1,700	6,700	3,500	181,447
10-01-102106	Reading Initiative	1.90	96,001	32,495		20,500		148,996
10-01-187101	Nursing	16.49	856,884	284,778	1,000	40,858	1,000	1,184,520
10-01-187103	Nursing Outreach			322	3,400	8,300		12,022
10-01-187105	Radiography	2.50	105,565	38,508		22,000		166,073
10-01-187106	LPN Program	2.00	97,748	33,512		10,000		141,260
10-01-269101	General Instruction, Adjuncts		74,772					74,772
10-01-269102	Faculty Development					25,400		25,400
10-01-269103	Teleconferencing					25,400		25,400
10-01-269104	Faculty Recruitment					30,700		30,700
10-01-269105	Faculty Development-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	34,767	14,209	3,300	1,500		53,776
10-01-269109	Retirement Obligations			15,000				15,000
10-01-269114	Testing Center					50,000	10,000	60,000
10-01-285101	Coeur d'Alene Center	5.30	195,870	77,636	3,000	38,500	2,600	317,606
10-01-294102	Small Business Development Center	1.09	41,569	17,131		5,000		63,700
10-01-295101	Community Programs - Outreach	0.47	14,134	7,971	1,900	32,500		56,505
10-01-295105	C.P., Distance Learning	1.96	76,863	29,222	2,400	8,900	700	118,085
10-01-701101	Center for Art and History	1.20	38,592	16,116	1,900	27,300		83,908
	TOTAL	142.78	6,855,388	2,344,184	53,900	814,258	38,700	10,106,430

SCHEDULE C

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>RESEARCH</u>								
10-04-676101	Research & Grants	2.34	98,111	36,807		8,700		143,618
<u>PUBLIC SERVICE</u>								
10-06-296101	Continuing Education & Community Events	1.50	51,557	20,714	500	14,700		87,471
<u>LIBRARIES</u>								
10-07-8261XX	Learning & Resource Center	9.80	360,431	148,876	75,600	80,300	288,800	954,007
<u>STUDENT SERVICES</u>								
10-08-853101	Enrollment Management	5.07	144,465	64,527	4,000	15,550		228,542
10-08-853102	Student Success	1.00	21,281	11,150		23,500		55,931
10-08-853103	Recruitment - Professional-Technical	1.00	31,824	13,190		4,400		49,414
10-08-853104	Recruitment - General Domestic	1.00	43,695	15,673		23,969		83,337
10-08-854101	Registrar	5.00	174,217	69,463	3,900	10,000		257,580
10-08-856101	Counseling	3.46	128,922	50,276		4,500		183,698
10-08-856102	Orientation					23,100		23,100
10-08-856103	Region II Family Literacy	1.33	42,211	22,210	16,603	20,476		101,500
10-08-856104	International Student Advising			585	6,200	8,300		15,085
10-08-856106	Native American Advising	1.63	56,497	22,370	4,000	8,400		91,267
10-08-856107	ADA Services					2,000		2,000
10-08-856108	Student Life Admin.			368	3,900	2,600		6,868
10-08-856109	Advising - Recruitment & Retention	1.00	40,942	15,097		18,000		74,039
10-08-857101	Financial Aid	6.00	221,956	86,270	2,000	11,800		322,026
10-08-857102	NDSL Match					11,900		11,900
10-08-859101	Career Services	1.56	48,352	24,353	10,100	8,800		91,605
	TOTAL	28.05	954,362	395,532	50,703	197,295		1,597,892
<u>PHYSICAL PLANT</u>								
10-09-876101	Administration	2.00	98,888	34,268	3,500	3,900	1,500	142,056
10-09-877101	Custodial Services, General	13.88	257,085	152,077	25,000	30,100	2,500	466,762
10-09-877102	Custodial Services, Recycling	0.50	10,287	5,499		500		16,286
10-09-879101	Fire & Property Insurance					53,900		53,900
10-09-881101	Maintenance & Repair, Gen.	10.50	308,667	136,134	6,000	228,400	11,900	691,101
10-09-881102	Maintenance & Repair, Painting	1.00	30,723	13,756	5,900	5,800	2,500	58,679

SCHEDULE C

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
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	3.13	71,335	37,955	21,800	20,500	1,500	153,090
10-09-883101	Central Heating Plant					6,100	300	6,400
10-09-884101	Utilities					887,979		887,979
10-09-886101	Capital Projects - Debt Service					45,600		45,600
10-09-890101	Motor pool					15,000	3,500	18,500
TOTAL		31.01	776,985	379,690	62,200	1,441,879	23,700	2,684,454

INSTITUTIONAL SUPPORT

10-10-851101	Student Services Administration	1.00	67,809	20,718		99,441	500	188,468
10-10-851108	Campus Services	1.00	26,000	12,174				38,174
10-10-901101	President's Office	2.00	177,446	50,703	2,100	41,100		271,349
10-10-903101	Administrative Services	3.00	190,096	59,578	5,300	29,200	2,700	286,874
10-10-903103	Institutional Reserve		-42,067	3,877	-16,603	117,695	14,000	76,902
10-10-904101	Controller	7.76	299,184	114,731	1,500	38,500	3,600	457,515
10-10-904102	Govt Overhead					207,900		207,900
10-10-905101	Purchasing	2.00	68,502	27,569		5,100	900	102,071
10-10-906101	Human Resources	3.00	115,974	44,827	5,700	8,500	2,400	177,401
10-10-907101	Scheduling & Campus Cards	2.00	74,362	28,816		24,000		127,178
10-10-908101	Affirmative Action			113	1,200	2,000		3,313
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	82,871	39,807	23,600	4,000		150,278
10-10-918101	College Relations					108,000		108,000
10-10-918102	College Communications	1.00	42,699	15,465		6,300		64,464
10-10-919101	Liability Insurance					53,800		53,800
10-10-922101	College Advancement	2.75	127,465	44,723	1,000	83,200	1,000	257,388
10-10-928101	Telephone	0.40	14,577	5,776		83,300		103,653
10-10-929101	Mail Services	1.00	21,987	11,303		4,700		37,990
10-10-935101	Academic Affairs	1.90	130,493	40,027	700	12,500	1,100	184,820
10-10-988101	Activity Center	2.00	55,524	24,855		70,000		150,379
TOTAL		33.81	1,452,922	545,063	24,497	1,088,236	26,200	3,136,918

SCHEDULE C

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>ACADEMIC SUPPORT</u>								
10-11-935102	Dean, Academics	2.00	107,528	35,793		17,200	700	161,221
10-11-935103	Assessment					15,000		15,000
10-11-935104	Planning & Institutional. Research	3.00	127,217	46,645		12,100		185,962
10-11-935107	Community Programs - Administration	2.00	101,057	34,593	1,900	20,900	1,100	159,550
10-11-937101	Catalog					10,000		10,000
10-11-939101	Information Services	13.63	520,931	207,641	71,300	214,300		1,014,172
10-11-939102	Computer System Debt					30,500		30,500
10-11-940101	Educational Technology Ctr.	3.19	130,046	48,877	5,800	8,200	17,600	210,523
10-11-940104	Silverthorne Theater Operations	0.30	8,414	3,786				12,200
10-11-943101	Faculty Association					2,600		2,600
	TOTAL	24.12	995,193	377,335	79,000	330,800	19,400	1,801,728
<u>AUXILIARIES</u>								
10-30-973101	Athletic Administration	4.83	182,548	70,001		68,400		320,949
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	42,656	15,456				58,112
10-30-975102	Women's Volleyball	1.00	42,441	15,411				57,852
10-30-975103	Women's Tennis	0.14	5,980	2,166				8,146
10-30-975105	Women's Golf		11,100	1,048				12,148
10-30-975106	Women's Cross-Country	0.14	6,367	2,215				8,582
10-30-976101	Men's Golf		7,400	698				8,098
10-30-976102	Men's Basketball	1.00	42,227	15,366				57,593
10-30-976103	Men's Baseball	1.82	102,374	33,304				135,678
10-30-976104	Men's Tennis	0.14	5,980	2,165				8,145
10-30-976106	Men's Cross-Country	0.14	6,366	2,214				8,580
10-30-978101	Daycare Services					12,000		12,000
	TOTAL	10.21	455,439	160,044		197,000		812,483
ONGOING TOTAL		283.62	12,000,388	4,408,244	346,400	4,173,168	396,800	21,325,000
<u>ONE-TIME ALLOCATION</u>								
	One-Time CO Replacement						126,700	126,700
Subtotal, General Education		283.62	12,000,388	4,408,244	346,400	4,173,168	523,500	21,451,700

SCHEDULE C

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
Professional-Technical Education								
ADMINISTRATION								
12-11-301301	Dean, School of Technology	2.10	111,715	37,295		17,000	23,100	189,110
12-11-301302	Faculty & Staff Professional Development					15,000		15,000
12-11-301304	Institutional Reserve		6,165	1,913		75,037		83,115
12-11-301305	Faculty Development	0.50	14,560	3,046				17,606
12-11-301306	Information Technology	1.00	41,934	15,305				57,239
12-11-301307	Workforce Training	2.48	95,776	35,074				130,850
12-10-302301	Administrative Support	0.50	12,698	6,021				18,719
	TOTAL	6.58	282,848	98,654		107,037	23,100	511,639
INSTRUCTION								
12-01-306301	Instructional Support, T & I	3.00	125,913	46,382		44,339		216,634
12-01-306302	Instructional Support, BTS	3.00	120,805	45,284		74,033		240,122
12-01-306304	Part-Time Salaries			23,203	111,309			134,512
12-01-331301	Auto Mechanics	4.00	162,100	60,039		32,320		254,459
12-01-333301	Welding	2.00	104,789	34,986		29,189		168,964
12-01-334301	Collision Repair	1.00	40,492	15,003		13,231		68,726
12-01-335301	Diesel Technology	2.00	85,656	30,984		17,928		134,568
12-01-336301	Information Systems Analysis	5.00	207,358	76,040		37,067		320,465
12-01-336302	Heating, A.C. & Appliance Technology	1.00	50,398	17,075		10,201		77,674
12-01-336304	Industrial Electronics	2.00	86,673	31,196		7,676		125,545
12-01-337301	Engineering Technology	3.00	130,277	46,850		16,059		193,186
12-01-338301	Automated Manufacturing Technology	1.00	51,075	17,217		9,292		77,584
12-01-351301	Office Technology	3.00	150,191	51,016		4,545		205,752
12-01-351302	Bookkeeping	1.00	38,111	14,505		1,515		54,131
12-01-352301	Business Management	2.00	83,908	30,618		3,030		117,556
12-01-352302	Hospitality Management	0.65	36,329	12,630		1,515		50,474
12-01-353301	Graphics Arts/Printing Technology	4.02	129,022	54,964		22,220	2,000	208,206
12-01-353302	Web Development	2.00	90,751	32,050		3,030		125,831
12-01-354301	Legal Support Systems	1.50	56,922	24,972		3,030		84,924
12-01-355301	Health Occupations	1.50	53,608	24,279		3,030		80,917
12-01-356301	Tech General Education	3.00	133,929	47,613		3,030		184,572
	TOTAL	45.67	1,938,307	736,906	111,309	336,280	2,000	3,124,802

SCHEDULE C

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>STUDENT AND SPECIAL SERVICES</u>								
12-08-321301	Career Development	3.00	110,907	43,265		1,515		155,687
	TOTAL	3.00	110,907	43,265		1,515		155,687
ONGOING TOTAL		55.25	2,332,062	878,825	111,309	444,832	25,100	3,792,128
<u>ONE-TIME ALLOCATION</u>								
12-11-301308	One-Time Replacement Funding					27,200	123,500	150,700
Subtotal, Professional-Technical Education		55.25	2,332,062	878,825	111,309	472,032	148,600	3,942,828
Total, G.E. and P-T		338.87	14,332,450	5,287,069	457,709	4,645,200	672,100	25,394,528

SCHEDULE D

Lewis-Clark State College
 July 1, 2006 - June 30, 2007
 Departmental Summary

Account	Division/Department	FY2006		FTE	PC	FY2007			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
General Education										
INSTRUCTION										
10-01-035101	Natural Sciences	23.42	1,507,447	24.42	1,606,143	33,213	8,800	1,648,156	1.00	140,709
10-01-037101	Humanities	24.12	1,604,387	25.10	1,629,425	42,283	2,000	1,673,708	0.98	69,321
10-01-037105	Writing Lab	0.21	23,445	0.23	24,408	1,000	0	25,408	0.02	1,963
10-01-037106	Music	0.00	3,300	0.00	0	3,300	0	3,300	0.00	0
10-01-039101	Social Sciences	15.00	967,927	14.50	895,522	28,108	900	924,530	-0.50	-43,397
10-01-039102	Social Work	6.33	393,068	6.42	385,285	18,445	0	403,730	0.09	10,662
10-01-085101	Business	10.00	677,407	11.50	751,900	44,058	1,800	797,758	1.50	120,351
10-01-102101	Education	23.10	1,507,336	22.78	1,501,834	45,893	7,400	1,555,127	-0.32	47,791
10-01-102102	Coord. Teacher Honorariums	0.00	19,500	0.00	0	24,000	0	24,000	0.00	4,500
10-01-102103	P.A.C.E.	1.00	59,310	1.00	46,143	13,200	0	59,343	0.00	33
10-01-102104	Technology Classroom	2.92	175,931	2.92	171,247	6,700	3,500	181,447	0.00	5,516
10-01-102106	Reading Initiative	1.90	145,761	1.90	128,496	20,500	0	148,996	0.00	3,235
10-01-187101	Nursing	15.74	1,142,660	16.49	1,142,662	40,858	1,000	1,184,520	0.75	41,860
10-01-187103	Nursing Outreach	0.00	12,022	0.00	3,722	8,300	0	12,022	0.00	0
10-01-187105	Radiography	2.50	163,479	2.50	144,073	22,000	0	166,073	0.00	2,594
10-01-187106	LPN Program	2.00	139,439	2.00	131,260	10,000	0	141,260	0.00	1,821
10-01-269101	General Instruction, Adjuncts	0.00	89,772	0.00	74,772	0	0	74,772	0.00	-15,000
10-01-269102	Faculty Development	0.00	25,400	0.00	0	25,400	0	25,400	0.00	0
10-01-269103	Teleconferencing	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	Faculty Development-Sabbaticals	0.00	25,000	0.00	25,000	0	0	25,000	0.00	0
10-01-269106	Provost Awards/Projects	0.00	64,100	0.00	0	64,100	0	64,100	0.00	0
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	1.00	54,114	1.00	52,276	1,500	0	53,776	0.00	-338
10-01-269109	Retirement Obligations	0.00	15,000	0.00	15,000	0	0	15,000	0.00	0
10-01-269114	Testing Center	0.00	10,000	0.00	0	50,000	10,000	60,000	0.00	50,000
10-01-285101	Coeur d'Alene Center	5.00	280,899	5.30	276,506	38,500	2,600	317,606	0.30	36,707
10-01-294102	Small Business Development Center	1.07	61,150	1.09	58,700	5,000	0	63,700	0.02	2,550
10-01-295101	Community Programs - Outreach	0.46	55,430	0.47	24,005	32,500	0	56,505	0.01	1,075
10-01-295105	C.P., Distance Learning	1.50	95,202	1.96	108,485	8,900	700	118,085	0.46	22,883
10-01-701101	Center for Art and History	0.80	69,797	1.20	56,608	27,300	0	83,908	0.40	14,111
TOTAL		138.07	9,587,483	142.78	9,253,472	814,258	38,700	10,106,430	4.71	518,947

SCHEDULE D

Lewis-Clark State College
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 Departmental Summary

Account	Division/Department	FY2006		FTE	PC	FY2007			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>RESEARCH</u>										
10-04-676101	Research & Grants	2.22	129,501	2.34	134,918	8,700	0	143,618	0.12	14,117
<u>PUBLIC SERVICE</u>										
10-06-296101	Continuing Education & Community Events	1.30	72,981	1.50	72,771	14,700	0	87,471	0.20	14,490
<u>LIBRARIES</u>										
10-07-8261XX	Learning & Resource Center	9.80	900,113	9.80	584,907	80,300	288,800	954,007	0.00	53,894
<u>STUDENT SERVICES</u>										
10-08-853101	Enrollment Management	5.00	260,092	5.07	212,992	15,550	0	228,542	0.07	-31,550
10-08-853102	Student Success	0.75	49,341	1.00	32,431	23,500	0	55,931	0.25	6,590
10-08-853103	Recruitment - Professional-Technical	1.00	53,323	1.00	45,014	4,400	0	49,414	0.00	-3,909
10-08-853104	Recruitment - General Domestic	1.00	65,819	1.00	59,368	23,969	0	83,337	0.00	17,518
10-08-854101	Registrar	5.00	251,925	5.00	247,580	10,000	0	257,580	0.00	5,655
10-08-856101	Counseling	2.46	136,003	3.46	179,198	4,500	0	183,698	1.00	47,695
10-08-856102	Orientation	0.00	23,100	0.00	0	23,100	0	23,100	0.00	0
10-08-856103	Region II Family Literacy	0.74	101,500	1.33	81,024	20,476	0	101,500	0.59	0
10-08-856104	International Student Advising	0.00	15,087	0.00	6,785	8,300	0	15,085	0.00	-2
10-08-856106	Native American Advising	1.50	82,935	1.63	82,867	8,400	0	91,267	0.13	8,332
10-08-856107	ADA Services	0.00	2,000	0.00	0	2,000	0	2,000	0.00	0
10-08-856108	Student Life Admin.	0.00	6,869	0.00	4,268	2,600	0	6,868	0.00	-1
10-08-856109	Advising - Recruitment & Retention	1.00	73,374	1.00	56,039	18,000	0	74,039	0.00	665
10-08-857101	Financial Aid	6.00	310,233	6.00	310,226	11,800	0	322,026	0.00	11,793
10-08-857102	NDSL Match	0.00	11,900	0.00	0	11,900	0	11,900	0.00	0
10-08-859101	Career Services	1.42	82,896	1.56	82,805	8,800	0	91,605	0.14	8,709
TOTAL		25.87	1,526,397	28.05	1,400,597	197,295	0	1,597,892	2.18	71,495
<u>PHYSICAL PLANT</u>										
10-09-876101	Administration	2.00	143,586	2.00	136,656	3,900	1,500	142,056	0.00	-1,530
10-09-877101	Custodial Services, General	14.01	467,134	13.88	434,162	30,100	2,500	466,762	-0.13	-372
10-09-877102	Custodial Services, Recycling	0.50	16,111	0.50	15,786	500	0	16,286	0.00	175
10-09-879101	Fire & Property Insurance	0.00	53,900	0.00	0	53,900	0	53,900	0.00	0
10-09-881101	Maintenance & Repair, Gen.	9.50	663,744	10.50	450,801	228,400	11,900	691,101	1.00	27,357
10-09-881102	Maintenance & Repair, Painting	1.00	58,140	1.00	50,379	5,800	2,500	58,679	0.00	539
10-09-881104	Maintenance & Repair, Pest	0.00	6,500	0.00	0	6,500	0	6,500	0.00	0
10-09-881105	Maintenance & Repair, Projects	0.00	137,600	0.00	0	137,600	0	137,600	0.00	0

SCHEDULE D

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Account	Division/Department	FY2006		FTE	PC	FY2007			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
10-09-882101	Campus Upkeep	3.00	149,717	3.13	131,090	20,500	1,500	153,090	0.13	3,373
10-09-883101	Central Heating Plant	0.00	6,400	0.00	0	6,100	300	6,400	0.00	0
10-09-884101	Utilities	0.00	816,979	0.00	0	887,979	0	887,979	0.00	71,000
10-09-886101	Capital Projects - Debt Service	0.00	45,600	0.00	0	45,600	0	45,600	0.00	0
10-09-890101	Motor pool	0.00	18,500	0.00	0	15,000	3,500	18,500	0.00	0
TOTAL		30.01	2,583,911	31.01	1,218,875	1,441,879	23,700	2,684,454	1.00	100,543

INSTITUTIONAL SUPPORT

10-10-851101	Student Services Administration	1.00	89,894	1.00	88,527	99,441	500	188,468	0.00	98,574
10-10-851108	Campus Services	3.00	130,617	1.00	38,174	0	0	38,174	-2.00	-92,443
10-10-901101	President's Office	2.00	259,208	2.00	230,249	41,100	0	271,349	0.00	12,141
10-10-903101	Administrative Services	3.00	295,787	3.00	254,974	29,200	2,700	286,874	0.00	-8,913
10-10-903103	Institutional Reserve	0.00	250,671	0.00	-54,793	117,695	14,000	76,902	0.00	-173,769
10-10-904101	Controller	7.76	439,623	7.76	415,415	38,500	3,600	457,515	0.00	17,892
10-10-904102	Govt Overhead	0.00	207,900	0.00	0	207,900	0	207,900	0.00	0
10-10-905101	Purchasing	1.75	93,364	2.00	96,071	5,100	900	102,071	0.25	8,707
10-10-906101	Human Resources	3.00	171,850	3.00	166,501	8,500	2,400	177,401	0.00	5,551
10-10-907101	Scheduling & Campus Cards	0.00	0	2.00	103,178	24,000	0	127,178	2.00	127,178
10-10-908101	Affirmative Action	0.00	3,314	0.00	1,313	2,000	0	3,313	0.00	-1
10-10-910101	General Services	0.00	1,000	0.00	0	1,000	0	1,000	0.00	0
10-10-913101	Audit Services	0.00	88,000	0.00	0	88,000	0	88,000	0.00	0
10-10-914101	Campus Security	3.00	131,107	3.00	146,278	4,000	0	150,278	0.00	19,171
10-10-918101	College Relations	0.00	88,000	0.00	0	108,000	0	108,000	0.00	20,000
10-10-918102	College Communications	1.00	57,818	1.00	58,164	6,300	0	64,464	0.00	6,646
10-10-919101	Liability Insurance	0.00	53,800	0.00	0	53,800	0	53,800	0.00	0
10-10-922101	College Advancement	2.74	241,306	2.75	173,188	83,200	1,000	257,388	0.01	16,082
10-10-928101	Telephone	0.40	103,351	0.40	20,353	83,300	0	103,653	0.00	302
10-10-929101	Mail Services	0.75	29,406	1.00	33,290	4,700	0	37,990	0.25	8,584
10-10-935101	Academic Affairs	1.90	181,697	1.90	171,220	12,500	1,100	184,820	0.00	3,123
10-10-988101	Activity Center	2.00	90,609	2.00	80,379	70,000	0	150,379	0.00	59,770
TOTAL		33.30	3,008,322	33.81	2,022,482	1,088,236	26,200	3,136,918	0.51	128,596

SCHEDULE D

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Account	Division/Department	FY2006		FTE	PC	FY2007			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
ACADEMIC SUPPORT										
10-11-935102	Dean, Academics	2.00	158,905	2.00	143,321	17,200	700	161,221	0.00	2,316
10-11-935103	Assessment	0.00	0	0.00	0	15,000	0	15,000	0.00	15,000
10-11-935104	Planning & Institutional. Research	3.00	183,357	3.00	173,862	12,100	0	185,962	0.00	2,605
10-11-935107	Community Programs - Administration	2.00	145,924	2.00	137,550	20,900	1,100	159,550	0.00	13,626
10-11-937101	Catalog	0.00	10,000	0.00	0	10,000	0	10,000	0.00	0
10-11-939101	Information Services	13.63	1,017,410	13.63	799,872	214,300	0	1,014,172	0.00	-3,238
10-11-939102	Computer System Debt	0.00	30,500	0.00	0	30,500	0	30,500	0.00	0
10-11-940101	Educational Technology Ctr.	3.19	206,801	3.19	184,723	8,200	17,600	210,523	0.00	3,722
10-11-940104	Silverthorne Theater Operations	0.30	12,066	0.30	12,200	0	0	12,200	0.00	134
10-11-943101	Faculty Association	0.00	2,600	0.00	0	2,600	0	2,600	0.00	0
	TOTAL	24.12	1,767,563	24.12	1,451,528	330,800	19,400	1,801,728	0.00	34,165
AUXILIARIES										
10-30-973101	Athletic Administration	4.00	250,080	4.83	252,549	68,400	0	320,949	0.83	70,869
10-30-975xxx	Women's Scholarship	0.00	67,400	0.00	0	67,400	0	67,400	0.00	0
10-30-976xxx	Men's Scholarship	0.00	49,200	0.00	0	49,200	0	49,200	0.00	0
10-30-975101	Women's Basketball	1.00	57,401	1.00	58,112	0	0	58,112	0.00	711
10-30-975102	Women's Volleyball	1.00	57,166	1.00	57,852	0	0	57,852	0.00	686
10-30-975103	Women's Tennis	0.14	7,879	0.14	8,146	0	0	8,146	0.00	267
10-30-975105	Women's Golf	0.00	0	0.00	12,148	0	0	12,148	0.00	12,148
10-30-975106	Women's Cross-Country	0.00	0	0.14	8,582	0	0	8,582	0.14	8,582
10-30-976101	Men's Golf	0.00	0	0.00	8,098	0	0	8,098	0.00	8,098
10-30-976102	Men's Basketball	1.00	56,891	1.00	57,593	0	0	57,593	0.00	702
10-30-976103	Men's Baseball	1.95	134,533	1.82	135,678	0	0	135,678	-0.13	1,145
10-30-976104	Men's Tennis	0.14	7,879	0.14	8,145	0	0	8,145	0.00	266
10-30-976106	Men's Cross-Country	0.00	0	0.14	8,580	0	0	8,580	0.14	8,580
10-30-978101	Daycare Services	0.00	12,000	0.00	0	12,000	0	12,000	0.00	0
	TOTAL	9.23	700,429	10.21	615,483	197,000	0	812,483	0.98	112,054
	ONGOING TOTAL	273.92	20,276,700	283.62	16,755,032	4,173,168	396,800	21,325,000	9.63	1,048,300
ONE-TIME ALLOCATION										
	27th Payroll		280,400					0	0.00	-280,400
	One-Time CO Replacement						126,700	126,700	0.00	126,700
	Subtotal, General Education	273.92	20,276,700	283.62	16,755,032	4,173,168	523,500	21,451,700	9.63	1,175,000

SCHEDULE D

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Account	Division/Department	FY2006		FTE	PC	FY2007		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
Professional-Technical Education										
ADMINISTRATION										
12-11-301301	Dean, School of Technology	2.10	186,191	2.10	149,010	17,000	23,100	189,110	0.00	2,919
12-11-301302	Faculty & Staff Professional Development			0.00	0	15,000	0	15,000	0.00	15,000
12-11-301304	Institutional Reserve		43,732	0.00	8,078	75,037	0	83,115	0.00	39,383
12-11-301305	Faculty Development	0.50	14,000	0.50	17,606	0	0	17,606	0.00	3,606
12-11-301306	Information Technology	1.00	55,685	1.00	57,239	0	0	57,239	0.00	1,554
12-11-301307	Workforce Training	2.27	121,911	2.48	130,850	0	0	130,850	0.21	8,939
12-10-302301	Administrative Support	0.50	17,431	0.50	18,719	0	0	18,719	0.00	1,288
	TOTAL	6.37	438,950	6.58	381,502	107,037	23,100	511,639	0.21	72,689
INSTRUCTION										
12-01-306301	Instructional Support, T & I	3.00	261,432	3.00	172,295	44,339	0	216,634	0.00	-44,798
12-01-306302	Instructional Support, BTS	3.00	283,550	3.00	166,089	74,033	0	240,122	0.00	-43,428
12-01-306304	Part-Time Salaries	0.00	26,000	0.00	134,512	0	0	134,512	0.00	108,512
12-01-331301	Auto Mechanics	3.83	242,778	4.00	222,139	32,320	0	254,459	0.17	11,681
12-01-333301	Welding	2.00	166,631	2.00	139,775	29,189	0	168,964	0.00	2,333
12-01-334301	Collision Repair	1.00	67,953	1.00	55,495	13,231	0	68,726	0.00	773
12-01-335301	Diesel Technology	2.00	159,596	2.00	116,640	17,928	0	134,568	0.00	-25,028
12-01-336301	Information Systems Analysis	5.00	316,752	5.00	283,398	37,067	0	320,465	0.00	3,713
12-01-336302	Heating, A.C. & Appliance Technology	1.00	75,876	1.00	67,473	10,201	0	77,674	0.00	1,798
12-01-336304	Industrial Electronics	2.00	123,121	2.00	117,869	7,676	0	125,545	0.00	2,424
12-01-337301	Engineering Technology	3.00	187,271	3.00	177,127	16,059	0	193,186	0.00	5,915
12-01-338301	Automated Manufacturing Technology	1.00	75,626	1.00	68,292	9,292	0	77,584	0.00	1,958
12-01-351301	Office Technology	3.00	201,958	3.00	201,207	4,545	0	205,752	0.00	3,794
12-01-351302	Bookkeeping	1.00	53,544	1.00	52,616	1,515	0	54,131	0.00	587
12-01-352301	Business Management	2.00	114,361	2.00	114,526	3,030	0	117,556	0.00	3,195
12-01-352302	Hospitality Management	1.00	57,419	0.65	48,959	1,515	0	50,474	-0.35	-6,945
12-01-353301	Graphics Arts/Printing Technology	2.50	148,900	4.02	183,986	22,220	2,000	208,206	1.52	59,306
12-01-353302	Web Development	2.00	124,203	2.00	122,801	3,030	0	125,831	0.00	1,628
12-01-354301	Legal Support Systems	1.50	84,313	1.50	81,894	3,030	0	84,924	0.00	611
12-01-355301	Health Occupations	1.50	80,417	1.50	77,887	3,030	0	80,917	0.00	500
12-01-356301	Tech General Education	3.00	181,252	3.00	181,542	3,030	0	184,572	0.00	3,320
	TOTAL	44.33	3,032,953	45.67	2,786,522	336,280	2,000	3,124,802	1.34	91,849

SCHEDULE D

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Account	Division/Department	FY2006		FTE	PC	FY2007		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
<u>STUDENT AND SPECIAL SERVICES</u>										
12-08-321301	Career Development	3.00	149,325	3.00	154,172	1,515	0	155,687	0.00	6,362
	TOTAL	3.00	149,325	3.00	154,172	1,515	0	155,687	0.00	6,362
ONGOING TOTAL		53.70	3,621,228	55.25	3,322,196	444,832	25,100	3,792,128	1.55	170,900
<u>ONE-TIME ALLOCATION</u>										
	27th Payroll		110,086					0	0.00	-110,086
12-11-301308	One-Time Replacement Funding					27,200	123,500	150,700	0.00	150,700
Subtotal, Professional-Technical Education		53.70	3,731,314	55.25	3,322,196	472,032	148,600	3,942,828	1.55	211,514
Total, G.E. and P-T		327.62	24,008,014	338.87	20,077,228	4,645,200	672,100	25,394,528	11.18	1,386,514