

Operating Budget
July 1, 2007 - June 30, 2008
Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education					
General Account	\$ 13,502,100	59.2%	Instruction	\$ 10,838,717	47.5%
Normal School Endowment	1,155,000	5.1%	Research	137,701	0.6%
Tuition	8,146,700	35.7%	Public Service	93,371	0.4%
		0.0%	Libraries	990,762	4.3%
		0.0%	Student Affairs	1,833,016	8.0%
			Physical Plant	2,825,262	12.4%
			Institutional Support	3,373,174	14.8%
			Academic Support	1,842,521	8.1%
			Auxiliary Enterprises	869,277	3.8%
Subtotal, Ongoing	\$ 22,803,800	100.0%	Subtotal, Ongoing	\$ 22,803,800	99.9%
One-Time CO Replacement	\$ 191,600			\$ 191,600	
Total, G.E.	\$ 22,995,400			\$ 22,995,400	
School of Technology					
School of Technology Programs	\$ 3,966,094	100.0%	Administration	\$ 591,619	14.9%
			Instruction	3,207,054	80.9%
			Student & Special Services	167,421	4.2%
Subtotal, Ongoing	\$ 3,966,094	100.0%	Subtotal, Ongoing	\$ 3,966,094	100.0%
One-Time OE & CO Replacement	\$ 45,500		One-Time OE & CO	\$ 45,500	
Total, SOT	\$ 4,011,594		Total, SOT	\$ 4,011,594	
Totals					
Ongoing Budget, GE & SOT				\$ 26,769,894	
One-Time OE & CO				\$ 237,100	
TOTAL G.E. & SOT BUDGETS				\$ 27,006,994	

DETAIL OF ESTIMATED TUITION
July 1, 2007 - June 30, 2008

		Headcount/ Credit Hours	Fee	Estimated Revenue
<u>TUITION</u>				
Full-time Registration Fee:				
	Fall	2,255	\$1,444.00	3,256,000
	Spring	2,145	\$1,444.00	3,096,000
				6,352,000
Part-time Registration Fees				
	Community Programs			
	Fall	1,274	\$121.50	154,800
	Spring	1,249	\$121.50	151,700
				306,500
	Regular			
	Fall	1,150	\$159.00	182,500
	Spring	1,127	\$159.00	175,000
				357,500
	Summer	2,300	\$117.60	270,400
Full-time Nonresident Fees				
	Fall			
	Regular Nonresident	74	\$3,645.00	269,700
	Asotin County	65	\$1,584.00	103,000
	WUE	65	\$1,023.00	66,400
				439,100
	Spring			
	Regular Nonresident	69	\$3,645.00	249,700
	Asotin County	62	\$1,584.00	98,200
	WUE	62	\$1,023.00	63,300
				411,200
Special Student Fees				
	Employee/Spouse			10,000
TOTAL, TUITION				8,146,700

SCHEDULE C

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 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	24.34	1,244,692	427,424	20,700	33,213	8,800	1,734,829
10-01-037101	Humanities	25.10	1,295,346	452,874	4,000	42,283	2,000	1,796,503
10-01-037105	Writing Lab	0.23	15,497	5,395	4,700	1,000		26,592
10-01-037106	Music					3,300		3,300
10-01-039101	Social Sciences	17.00	825,846	294,524	3,000	28,108	900	1,152,378
10-01-039102	Social Work	6.42	291,625	108,832		18,445		418,902
10-01-085101	Business	13.00	678,146	231,121	1,400	44,058	1,800	956,525
10-01-102101	Education	19.10	950,341	333,503	1,500	45,893	7,400	1,338,637
10-01-102102	Coord. Teacher Honorariums					24,000		24,000
10-01-102103	P.A.C.E.	1.00	34,068	14,405		13,200		61,673
10-01-102104	Technology Classroom	2.92	130,266	48,803	1,700	6,700	3,500	190,969
10-01-102106	Reading Initiative	1.90	105,304	36,040		20,500		161,844
10-01-187101	Nursing	18.30	922,419	324,716	1,000	40,858	1,000	1,289,993
10-01-187103	Nursing Outreach	1.15	63,039	22,194		8,300		93,533
10-01-187105	Radiography	3.00	132,019	53,252		22,000		207,271
10-01-187106	LPN Program	2.00	95,655	34,692		10,000		140,347
10-01-269101	General Instruction, Adjuncts		59,772	1,678				61,450
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	36,562	15,346	3,300	1,500		56,708
10-01-269109	Retirement Obligations			15,000				15,000
10-01-269114	Testing Center	0.53	19,682	8,038		5,280	2,000	35,000
10-01-285101	Coeur d'Alene Center	5.92	224,956	91,102	3,000	38,500	2,600	360,158
10-01-294102	Small Business Development Center	1.08	41,762	17,855		5,000		64,617
10-01-295101	Community Programs - Outreach	0.47	14,699	8,594	1,900	30,000		55,193
10-01-295105	C.P., Distance Learning	2.95	131,632	47,674	2,400	11,400	700	193,806
10-01-701101	Center for Art and History	1.02	40,025	16,566	1,900	27,300		85,791
	TOTAL	148.42	7,378,353	2,609,626	50,500	769,538	30,700	10,838,717

SCHEDULE C

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 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	2.00	94,360	34,641		8,700		137,701
<u>PUBLIC SERVICE</u>								
10-06-296101	Continuing Education & Community Events	1.50	55,486	22,685	500	14,700		93,371
<u>LIBRARIES</u>								
10-07-8261XX	Learning & Resource Center	9.80	380,322	160,740	75,600	85,300	288,800	990,762
<u>STUDENT SERVICES</u>								
10-08-851108	Campus Services	1.00	27,820	13,287				41,107
10-08-853101	Enrollment Management	4.00	110,204	53,008	4,000	15,550		182,762
10-08-853102	Student Success	2.75	86,963	40,153		23,500		150,616
10-08-853103	Recruitment - Professional-Technical	1.00	32,938	14,164		4,400		51,502
10-08-853104	Recruitment - General Domestic	1.00	45,880	16,930		23,969		86,779
10-08-854101	Registrar	5.00	186,966	76,023	3,900	10,000		276,889
10-08-856101	Counseling	3.46	134,684	54,181		4,500		193,365
10-08-856102	Orientation					23,100		23,100
10-08-856103	Region II Family Literacy	1.34	45,595	24,919	16,600	20,476		107,590
10-08-856104	International Student Advising	1.32	50,030	20,710	6,200	8,300		85,240
10-08-856106	Native American Advising	1.63	60,069	27,585	4,000	8,400		100,054
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	42,930	16,299		18,000		77,229
10-08-857101	Financial Aid	6.00	232,907	93,186	2,000	11,800		339,893
10-08-857102	NDSL Match					11,900		11,900
10-08-859101	Career Services	1.58	50,908	26,314	10,100	8,800		96,122
	TOTAL	31.08	1,107,894	477,127	50,700	197,295		1,833,016
<u>PHYSICAL PLANT</u>								
10-09-876101	Administration	2.00	105,357	37,304	3,500	3,900	1,500	151,561
10-09-877101	Custodial Services, General	13.88	272,807	165,245	25,000	30,100	2,500	495,652
10-09-877102	Custodial Services, Recycling	0.50	11,007	6,000		500		17,507
10-09-879101	Fire & Property Insurance					53,900		53,900
10-09-881101	Maintenance & Repair, Gen.	10.50	338,819	147,293	6,000	228,400	11,900	732,412

SCHEDULE C

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
10-09-881102	Maintenance & Repair, Painting	2.00	64,626	30,628	5,900	5,800	2,500	109,454
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	70,211	38,985	21,800	20,500	1,500	152,996
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		7,200	2,000		15,000	3,500	27,700
TOTAL		31.88	870,027	427,456	62,200	1,441,879	23,700	2,825,262

INSTITUTIONAL SUPPORT

10-10-851101	Student Services Administration	1.00	71,199	22,340		99,441	500	193,480
10-10-901101	President's Office	2.00	190,002	55,393	2,100	41,100		288,595
10-10-903101	Administrative Services	4.00	230,197	78,614	5,300	29,200	2,700	346,011
10-10-903103	Institutional Reserve		-22,031	12,006	3,400	127,670		121,045
10-10-904101	Controller	7.76	314,620	124,049	1,500	38,500	3,600	482,269
10-10-904102	Govt Overhead					207,900		207,900
10-10-905101	Purchasing	2.00	72,259	29,878		5,100	900	108,137
10-10-906101	Human Resources	3.00	121,674	48,375	5,700	8,500	2,400	186,649
10-10-907101	Scheduling & Campus Cards	2.00	90,543	33,600		27,500		151,643
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	77,827	40,581	23,600	4,000		146,008
10-10-918101	College Relations					108,000		108,000
10-10-918102	College Communications	1.00	53,353	19,942	15,000	11,300		99,595
10-10-919101	Liability Insurance					53,800		53,800
10-10-922101	College Advancement	2.75	141,528	49,932	1,000	85,200	1,000	278,660
10-10-928101	Telephone	0.38	15,238	5,964		83,300		104,502
10-10-929101	Mail Services	1.00	22,757	12,166		4,700		39,623
10-10-935101	Academic Affairs	1.90	138,765	43,539	700	12,500	1,100	196,604
10-10-988101	Activity Center	2.33	67,131	31,208		70,000		168,339
TOTAL		34.12	1,585,062	607,701	59,500	1,108,711	12,200	3,373,174

SCHEDULE C

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 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	112,905	38,624		17,200	700	169,429
10-11-935103	Assessment					15,000		15,000
10-11-935104	Planning & Institutional. Research	3.00	127,643	48,839		12,100		188,582
10-11-935107	Community Programs - Administration	2.00	105,976	37,295	1,900	20,900	1,100	167,171
10-11-937101	Catalog					10,000		10,000
10-11-939101	Information Services	13.63	568,711	226,440	71,300	214,300		1,080,751
10-11-939102	Computer System Debt					30,500		30,500
10-11-940101	Educational Technology Ctr.	2.19	97,149	36,913	5,800	8,200	17,600	165,662
10-11-940104	Silverthorne Theater Operations	0.30	8,750	4,076				12,826
10-11-943101	Faculty Association					2,600		2,600
	TOTAL	23.12	1,021,134	392,187	79,000	330,800	19,400	1,842,521
<u>AUXILIARIES</u>								
10-30-973101	Athletic Administration	4.92	189,710	75,854		68,400		333,964
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	46,068	16,970				63,038
10-30-975102	Women's Volleyball	1.00	42,400	16,186				58,586
10-30-975103	Women's Tennis	0.14	6,279	2,340				8,619
10-30-975105	Women's Golf	0.12	11,655	6,766				18,421
10-30-975106	Women's Cross-Country	0.10	6,681	2,754				9,435
10-30-975107	Women's Track	0.08	5,000	1,069				6,069
10-30-976101	Men's Golf	0.18	7,770	4,510				12,280
10-30-976102	Men's Basketball	1.00	44,338	16,600				60,938
10-30-976103	Men's Baseball	2.00	113,388	38,481				151,869
10-30-976104	Men's Tennis	0.14	6,279	2,339				8,618
10-30-976106	Men's Cross-Country	0.10	6,687	2,153				8,840
10-30-978101	Daycare Services					12,000		12,000
	TOTAL	10.78	486,255	186,022		197,000		869,277
ONGOING TOTAL		292.95	12,978,893	4,918,184	378,000	4,153,923	374,800	22,803,800
<u>ONE-TIME ALLOCATION</u>								
	One-Time CO Replacement						191,600	191,600
Subtotal, General Education		292.95	12,978,893	4,918,184	378,000	4,153,923	566,400	22,995,400

SCHEDULE C

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 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	118,116	40,423		17,000	23,100	198,639
12-11-301302	Faculty & Staff Professional Development					25,000		25,000
12-11-301304	Institutional Reserve					50,037		50,037
12-11-301305	Faculty Development	0.50	15,150	3,237				18,387
12-11-301306	Information Technology	1.00	44,081	16,545				60,626
12-11-301307	Workforce Training	3.89	157,379	61,570				218,949
12-10-302301	Administrative Support	0.50	13,443	6,538				19,981
	TOTAL	7.99	348,169	128,313		92,037	23,100	591,619
INSTRUCTION								
12-01-306301	Instructional Support, T & I	3.00	127,920	49,142		40,339	4,000	221,401
12-01-306302	Instructional Support, BTS	3.00	128,844	49,354		50,033	24,000	252,231
12-01-306304	Part-Time Salaries			27,291	94,333			121,624
12-01-331301	Auto Mechanics	4.00	170,488	64,934		24,320	8,000	267,742
12-01-333301	Welding	2.00	109,959	37,748		22,189	7,000	176,896
12-01-334301	Collision Repair	1.00	42,310	16,167		10,231	3,000	71,708
12-01-335301	Diesel Technology	2.00	90,338	33,555		13,928	4,000	141,821
12-01-336301	Information Systems Analysis	4.00	178,979	66,748		28,067	9,000	282,794
12-01-336302	Heating, A.C. & Appliance Technology	1.00	52,913	18,433		8,201	2,000	81,547
12-01-336304	Industrial Electronics	2.00	90,703	33,633		5,676	2,000	132,012
12-01-337301	Engineering Technology	3.00	127,214	48,560		12,059	4,000	191,833
12-01-338301	Automated Manufacturing Technology	1.00	53,613	18,582		6,792	2,500	81,487
12-01-351301	Office Technology	3.00	156,198	54,754		4,545		215,497
12-01-351302	Bookkeeping	1.00	40,969	15,880		1,515		58,364
12-01-352301	Business Management	2.00	87,817	33,016		3,030		123,863
12-01-352302	Hospitality Management	1.00	41,400	15,972		1,515		58,887
12-01-353301	Graphics Arts/Printing Technology	4.02	135,411	59,427		22,220	2,000	219,058
12-01-353302	Web Development	2.00	96,051	34,776		3,030		133,857
12-01-354301	Legal Support Systems	1.50	60,665	27,214		3,030		90,909
12-01-355301	Health Occupations	1.50	59,331	26,929		3,030		89,290
12-01-356301	Tech General Education	3.00	139,926	51,277		3,030		194,233
	TOTAL	45.02	1,991,049	783,392	94,333	266,780	71,500	3,207,054

SCHEDULE C

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 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	118,667	47,239		1,515		167,421
	TOTAL	3.00	118,667	47,239		1,515		167,421
ONGOING TOTAL		56.01	2,457,885	958,944	94,333	360,332	94,600	3,966,094
<u>ONE-TIME ALLOCATION</u>								
12-11-301308	One-Time Replacement Funding					43,000	2,500	45,500
Subtotal, Professional-Technical Education		56.01	2,457,885	958,944	94,333	403,332	97,100	4,011,594
Total, G.E. and P-T		348.96	15,436,778	5,877,128	472,333	4,557,255	663,500	27,006,994

SCHEDULE D

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Departmental Summary

Account	Division/Department	FY2007		FTE	PC	FY2008			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
General Education										
INSTRUCTION										
10-01-035101	Natural Sciences	24.42	1,648,156	24.34	1,692,816	33,213	8,800	1,734,829	-0.08	86,672
10-01-037101	Humanities	25.10	1,673,708	25.10	1,752,220	42,283	2,000	1,796,503	0.00	122,795
10-01-037105	Writing Lab	0.23	25,408	0.23	25,592	1,000	0	26,592	0.00	1,184
10-01-037106	Music	0.00	3,300	0.00	0	3,300	0	3,300	0.00	0
10-01-039101	Social Sciences	18.50	1,215,268	17.00	1,123,370	28,108	900	1,152,378	-1.50	-62,890
10-01-039102	Social Work	6.42	403,730	6.42	400,457	18,445	0	418,902	0.00	15,172
10-01-085101	Business	11.50	797,758	13.00	910,667	44,058	1,800	956,525	1.50	158,767
10-01-102101	Education	18.78	1,264,389	19.10	1,285,344	45,893	7,400	1,338,637	0.32	74,248
10-01-102102	Coord. Teacher Honorariums	0.00	24,000	0.00	0	24,000	0	24,000	0.00	0
10-01-102103	P.A.C.E.	1.00	59,343	1.00	48,473	13,200	0	61,673	0.00	2,330
10-01-102104	Technology Classroom	2.92	181,447	2.92	180,769	6,700	3,500	190,969	0.00	9,522
10-01-102106	Reading Initiative	1.90	148,996	1.90	141,344	20,500	0	161,844	0.00	12,848
10-01-187101	Nursing	16.49	1,184,520	18.30	1,248,135	40,858	1,000	1,289,993	1.81	105,473
10-01-187103	Nursing Outreach	0.00	12,022	1.15	85,233	8,300	0	93,533	1.15	81,511
10-01-187105	Radiography	2.50	166,073	3.00	185,271	22,000	0	207,271	0.50	41,198
10-01-187106	LPN Program	2.00	141,260	2.00	130,347	10,000	0	140,347	0.00	-913
10-01-269101	General Instruction, Adjuncts	0.00	74,772	0.00	61,450	0	0	61,450	0.00	-13,322
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	53,776	1.00	55,208	1,500	0	56,708	0.00	2,932
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	60,000	0.53	27,720	5,280	2,000	35,000	0.53	-25,000
10-01-285101	Coeur d'Alene Center	5.30	317,606	5.92	319,058	38,500	2,600	360,158	0.62	42,552
10-01-294102	Small Business Development Center	1.09	63,700	1.08	59,617	5,000	0	64,617	-0.01	917
10-01-295101	Community Programs - Outreach	0.47	56,505	0.47	25,193	30,000	0	55,193	0.00	-1,312
10-01-295105	C.P., Distance Learning	1.96	118,085	2.95	181,706	11,400	700	193,806	0.99	75,721
10-01-701101	Center for Art and History	1.20	83,908	1.02	58,491	27,300	0	85,791	-0.18	1,883
TOTAL		142.78	10,106,430	148.42	10,038,479	769,538	30,700	10,838,717	5.64	732,287

SCHEDULE D

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Departmental Summary

Account	Division/Department	FY2007		FTE	PC	FY2008			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>RESEARCH</u>										
10-04-676101	Research & Grants	2.34	143,618	2.00	129,001	8,700	0	137,701	-0.34	-5,917
<u>PUBLIC SERVICE</u>										
10-06-296101	Continuing Education & Community Events	1.50	87,471	1.50	78,671	14,700	0	93,371	0.00	5,900
<u>LIBRARIES</u>										
10-07-8261XX	Learning & Resource Center	9.80	954,007	9.80	616,662	85,300	288,800	990,762	0.00	36,755
<u>STUDENT SERVICES</u>										
10-08-851108	Campus Services	1.00	38,174	1.00	41,107	0	0	41,107	0.00	2,933
10-08-853101	Enrollment Management	5.07	228,542	4.00	167,212	15,550	0	182,762	-1.07	-45,780
10-08-853102	Student Success	1.00	55,931	2.75	127,116	23,500	0	150,616	1.75	94,685
10-08-853103	Recruitment - Professional-Technical	1.00	49,414	1.00	47,102	4,400	0	51,502	0.00	2,088
10-08-853104	Recruitment - General Domestic	1.00	83,337	1.00	62,810	23,969	0	86,779	0.00	3,442
10-08-854101	Registrar	5.00	257,580	5.00	266,889	10,000	0	276,889	0.00	19,309
10-08-856101	Counseling	3.46	183,698	3.46	188,865	4,500	0	193,365	0.00	9,667
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	1.33	101,500	1.34	87,114	20,476	0	107,590	0.01	6,090
10-08-856104	International Student Advising	0.00	15,085	1.32	76,940	8,300	0	85,240	1.32	70,155
10-08-856106	Native American Advising	1.63	91,267	1.63	91,654	8,400	0	100,054	0.00	8,787
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	6,868	0.00	4,268	2,600	0	6,868	0.00	0
10-08-856109	Advising - Recruitment & Retention	1.00	74,039	1.00	59,229	18,000	0	77,229	0.00	3,190
10-08-857101	Financial Aid	6.00	322,026	6.00	328,093	11,800	0	339,893	0.00	17,867
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	1.56	91,605	1.58	87,322	8,800	0	96,122	0.01	4,517
TOTAL		29.05	1,636,066	31.08	1,635,721	197,295	0	1,833,016	2.03	196,950
<u>PHYSICAL PLANT</u>										
10-09-876101	Administration	2.00	142,056	2.00	146,161	3,900	1,500	151,561	0.00	9,505
10-09-877101	Custodial Services, General	13.88	466,762	13.88	463,052	30,100	2,500	495,652	0.00	28,890
10-09-877102	Custodial Services, Recycling	0.50	16,286	0.50	17,007	500	0	17,507	0.00	1,221
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.	10.50	691,101	10.50	492,112	228,400	11,900	732,412	0.00	41,311
10-09-881102	Maintenance & Repair, Painting	1.00	58,679	2.00	101,154	5,800	2,500	109,454	1.00	50,775
10-09-881104	Maintenance & Repair, Pest	0.00	6,500	0.00	0	6,500	0	6,500	0.00	0

SCHEDULE D

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Departmental Summary

Account	Division/Department	FY2007		FY2008					Change	
		FTE	Total	FTE	PC	OE	CO	Total	FTE	Amount
10-09-881105	Maintenance & Repair, Projects	0.00	137,600	0.00	0	137,600	0	137,600	0.00	0
10-09-882101	Campus Upkeep	3.13	153,090	3.00	130,996	20,500	1,500	152,996	-0.13	-94
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	887,979	0.00	0	887,979	0	887,979	0.00	0
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	9,200	15,000	3,500	27,700	0.00	9,200
TOTAL		31.01	2,684,454	31.88	1,359,683	1,441,879	23,700	2,825,262	0.87	140,808

INSTITUTIONAL SUPPORT

10-10-851101	Student Services Administration	1.00	188,468	1.00	93,539	99,441	500	193,480	0.00	5,012
10-10-901101	President's Office	2.00	271,349	2.00	247,495	41,100	0	288,595	0.00	17,246
10-10-903101	Administrative Services	3.00	286,874	4.00	314,111	29,200	2,700	346,011	1.00	59,137
10-10-903103	Institutional Reserve	0.00	76,902	0.00	-6,625	127,670	0	121,045	0.00	44,143
10-10-904101	Controller	7.76	457,515	7.76	440,169	38,500	3,600	482,269	0.00	24,754
10-10-904102	Govt Overhead	0.00	207,900	0.00	0	207,900	0	207,900	0.00	0
10-10-905101	Purchasing	2.00	102,071	2.00	102,137	5,100	900	108,137	0.00	6,066
10-10-906101	Human Resources	3.00	177,401	3.00	175,749	8,500	2,400	186,649	0.00	9,248
10-10-907101	Scheduling & Campus Cards	2.00	127,178	2.00	124,143	27,500	0	151,643	0.00	24,465
10-10-908101	Affirmative Action	0.00	3,313	0.00	1,313	2,000	0	3,313	0.00	0
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	150,278	3.00	142,008	4,000	0	146,008	0.00	-4,270
10-10-918101	College Relations	0.00	108,000	0.00	0	108,000	0	108,000	0.00	0
10-10-918102	College Communications	1.00	64,464	1.00	88,295	11,300	0	99,595	0.00	35,131
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	2.75	257,388	2.75	192,460	85,200	1,000	278,660	0.00	21,272
10-10-928101	Telephone	0.40	103,653	0.38	21,202	83,300	0	104,502	-0.02	849
10-10-929101	Mail Services	1.00	37,990	1.00	34,923	4,700	0	39,623	0.00	1,633
10-10-935101	Academic Affairs	1.90	184,820	1.90	183,004	12,500	1,100	196,604	0.00	11,784
10-10-988101	Activity Center	2.00	150,379	2.33	98,339	70,000	0	168,339	0.33	17,960
TOTAL		32.81	3,098,744	34.12	2,252,263	1,108,711	12,200	3,373,174	1.31	274,430

SCHEDULE D

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Departmental Summary

Account	Division/Department	FY2007		FTE	PC	FY2008			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>ACADEMIC SUPPORT</u>										
10-11-935102	Dean, Academics	2.00	161,221	2.00	151,529	17,200	700	169,429	0.00	8,208
10-11-935103	Assessment	0.00	15,000	0.00	0	15,000	0	15,000	0.00	0
10-11-935104	Planning & Institutional. Research	3.00	185,962	3.00	176,482	12,100	0	188,582	0.00	2,620
10-11-935107	Community Programs - Administration	2.00	159,550	2.00	145,171	20,900	1,100	167,171	0.00	7,621
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	1,014,172	13.63	866,451	214,300	0	1,080,751	0.00	66,579
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	210,523	2.19	139,862	8,200	17,600	165,662	-1.00	-44,861
10-11-940104	Silverthorne Theater Operations	0.30	12,200	0.30	12,826	0	0	12,826	0.00	626
10-11-943101	Faculty Association	0.00	2,600	0.00	0	2,600	0	2,600	0.00	0
	TOTAL	24.12	1,801,728	23.12	1,492,321	330,800	19,400	1,842,521	-1.00	40,793
<u>AUXILIARIES</u>										
10-30-973101	Athletic Administration	4.83	320,949	4.92	265,564	68,400	0	333,964	0.09	13,015
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	58,112	1.00	63,038	0	0	63,038	0.00	4,926
10-30-975102	Women's Volleyball	1.00	57,852	1.00	58,586	0	0	58,586	0.00	734
10-30-975103	Women's Tennis	0.14	8,146	0.14	8,619	0	0	8,619	0.00	473
10-30-975105	Women's Golf	0.00	12,148	0.12	18,421	0	0	18,421	0.12	6,273
10-30-975106	Women's Cross-Country	0.14	8,582	0.10	9,435	0	0	9,435	-0.04	853
10-30-975107	Women's Track	0.00	0	0.08	6,069	0	0	6,069	0.08	6,069
10-30-976101	Men's Golf	0.00	8,098	0.18	12,280	0	0	12,280	0.18	4,182
10-30-976102	Men's Basketball	1.00	57,593	1.00	60,938	0	0	60,938	0.00	3,345
10-30-976103	Men's Baseball	1.82	135,678	2.00	151,869	0	0	151,869	0.18	16,191
10-30-976104	Men's Tennis	0.14	8,145	0.14	8,618	0	0	8,618	0.00	473
10-30-976106	Men's Cross-Country	0.14	8,580	0.10	8,840	0	0	8,840	-0.04	260
10-30-978101	Daycare Services	0.00	12,000	0.00	0	12,000	0	12,000	0.00	0
	TOTAL	10.21	812,483	10.78	672,277	197,000	0	869,277	0.57	56,794
ONGOING TOTAL		283.62	21,325,000	292.95	18,275,077	4,153,923	374,800	22,803,800	9.08	1,478,799
<u>ONE-TIME ALLOCATION</u>										
	One-Time CO Replacement		126,700				191,600	191,600	0.00	64,900
Subtotal, General Education		283.62	21,451,700	292.95	18,275,077	4,153,923	566,400	22,995,400	9.08	1,543,699

SCHEDULE D

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Departmental Summary

Account	Division/Department	FY2007		FTE	PC	FY2008			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
Professional-Technical Education										
ADMINISTRATION										
12-11-301301	Dean, School of Technology	2.10	189,110	2.10	158,539	17,000	23,100	198,639	0.00	9,529
12-11-301302	Faculty & Staff Professional Development	0.00	15,000	0.00	0	25,000	0	25,000	0.00	10,000
12-11-301304	Institutional Reserve	0.00	83,115	0.00	0	50,037	0	50,037	0.00	-33,078
12-11-301305	Faculty Development	0.50	17,606	0.50	18,387	0	0	18,387	0.00	781
12-11-301306	Information Technology	1.00	57,239	1.00	60,626	0	0	60,626	0.00	3,387
12-11-301307	Workforce Training	2.48	130,850	3.89	218,949	0	0	218,949	1.41	88,099
12-10-302301	Administrative Support	0.50	18,719	0.50	19,981	0	0	19,981	0.00	1,262
	TOTAL	6.58	511,639	7.99	476,482	92,037	23,100	591,619	1.41	79,980
INSTRUCTION										
12-01-306301	Instructional Support, T & I	3.00	216,634	3.00	177,062	40,339	4,000	221,401	0.00	4,767
12-01-306302	Instructional Support, BTS	3.00	240,122	3.00	178,198	50,033	24,000	252,231	0.00	12,109
12-01-306304	Part-Time Salaries	0.00	134,512	0.00	121,624	0	0	121,624	0.00	-12,888
12-01-331301	Auto Mechanics	4.00	254,459	4.00	235,422	24,320	8,000	267,742	0.00	13,283
12-01-333301	Welding	2.00	168,964	2.00	147,707	22,189	7,000	176,896	0.00	7,932
12-01-334301	Collision Repair	1.00	68,726	1.00	58,477	10,231	3,000	71,708	0.00	2,982
12-01-335301	Diesel Technology	2.00	134,568	2.00	123,893	13,928	4,000	141,821	0.00	7,253
12-01-336301	Information Systems Analysis	5.00	320,465	4.00	245,727	28,067	9,000	282,794	-1.00	-37,671
12-01-336302	Heating, A.C. & Appliance Technology	1.00	77,674	1.00	71,346	8,201	2,000	81,547	0.00	3,873
12-01-336304	Industrial Electronics	2.00	125,545	2.00	124,336	5,676	2,000	132,012	0.00	6,467
12-01-337301	Engineering Technology	3.00	193,186	3.00	175,774	12,059	4,000	191,833	0.00	-1,353
12-01-338301	Automated Manufacturing Technology	1.00	77,584	1.00	72,195	6,792	2,500	81,487	0.00	3,903
12-01-351301	Office Technology	3.00	205,752	3.00	210,952	4,545	0	215,497	0.00	9,745
12-01-351302	Bookkeeping	1.00	54,131	1.00	56,849	1,515	0	58,364	0.00	4,233
12-01-352301	Business Management	2.00	117,556	2.00	120,833	3,030	0	123,863	0.00	6,307
12-01-352302	Hospitality Management	0.65	50,474	1.00	57,372	1,515	0	58,887	0.35	8,413
12-01-353301	Graphics Arts/Printing Technology	4.02	208,206	4.02	194,838	22,220	2,000	219,058	0.00	10,852
12-01-353302	Web Development	2.00	125,831	2.00	130,827	3,030	0	133,857	0.00	8,026
12-01-354301	Legal Support Systems	1.50	84,924	1.50	87,879	3,030	0	90,909	0.00	5,985
12-01-355301	Health Occupations	1.50	80,917	1.50	86,260	3,030	0	89,290	0.00	8,373
12-01-356301	Tech General Education	3.00	184,572	3.00	191,203	3,030	0	194,233	0.00	9,661
	TOTAL	45.67	3,124,802	45.02	2,868,774	266,780	71,500	3,207,054	-0.65	82,252

SCHEDULE D

Lewis-Clark State College
 July 1, 2007 - June 30, 2008
 Departmental Summary

Account	Division/Department	FY2007		FTE	PC	FY2008		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
<u>STUDENT AND SPECIAL SERVICES</u>										
12-08-321301	Career Development	3.00	155,687	3.00	165,906	1,515	0	167,421	0.00	11,734
	TOTAL	3.00	155,687	3.00	165,906	1,515	0	167,421	0.00	11,734
ONGOING TOTAL		55.25	3,792,128	56.01	3,511,162	360,332	94,600	3,966,094	0.76	173,966
<u>ONE-TIME ALLOCATION</u>										
12-11-301308	One-Time Replacement Funding		150,700			43,000	2,500	45,500	0.00	-105,200
Subtotal, Professional-Technical Education		55.25	3,942,828	56.01	3,511,162	403,332	97,100	4,011,594	0.76	68,766
Total, G.E. and P-T		338.87	25,394,528	348.96	21,786,239	4,557,255	663,500	27,006,994	9.84	1,612,465