

Operating Budget  
 July 1, 2008 - June 30, 2009  
 Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
<b>General Education</b>					
General Fund	\$ 15,101,600	60.6%	Instruction	\$ 12,210,795	49.0%
Normal School Endowment	1,267,000	5.1%	Research	149,561	0.6%
Tuition	8,533,800	34.3%	Public Service	102,062	0.4%
		0.0%	Libraries	1,025,219	4.0%
		0.0%	Student Services	1,857,361	7.5%
			Physical Plant	2,833,955	11.4%
			Institutional Support	3,903,855	15.7%
			Academic Support	1,906,700	7.7%
			Auxiliary Enterprises	912,892	3.7%
<b>Subtotal, Ongoing</b>	<b>\$ 24,902,400</b>	<b>100.0%</b>	<b>Subtotal, Ongoing</b>	<b>\$ 24,902,400</b>	<b>100.0%</b>
One-Time CO Replacement	\$ 951,200			\$ 951,200	
<b>Total, G.E.</b>	<b>\$ 25,853,600</b>			<b>\$ 25,853,600</b>	
<b>School of Technology</b>					
School of Technology Programs	\$ 4,152,467	100.0%	Administration	\$ 624,007	15.0%
			Instruction	3,351,524	80.7%
			Student & Special Services	176,936	4.3%
<b>Subtotal, Ongoing</b>	<b>\$ 4,152,467</b>	<b>100.0%</b>	<b>Subtotal, Ongoing</b>	<b>\$ 4,152,467</b>	<b>100.0%</b>
One-Time OE & CO Replacement	\$ 69,167		One-Time OE & CO	\$ 69,167	
<b>Total, SOT</b>	<b>\$ 4,221,634</b>		<b>Total, SOT</b>	<b>\$ 4,221,634</b>	
<b>Totals</b>					
Ongoing Budget, GE & SOT				\$ 29,054,867	
One-Time OE & CO				\$ 1,020,367	
<b>TOTAL G.E. &amp; SOT BUDGETS</b>				<b>\$ 30,075,234</b>	

**DETAIL OF ESTIMATED TUITION**  
**July 1, 2008 - June 30, 2009**

		Headcount/ Credit Hours	Fee	Estimated Revenue
<b><u>TUITION</u></b>				
Full-time Registration Fees:				
	Fall	2,220	\$1,546.00	\$3,432,100
	Spring	2,100	\$1,546.00	\$3,245,000
		4,320		\$6,677,100
Part-time Registration Fees				
	Community Programs			
	Fall	1,250	\$132.50	\$165,000
	Spring	1,225	\$132.50	\$162,000
				\$327,000
	Regular			
	Fall	1,135	\$170.00	\$190,400
	Spring	1,105	\$170.00	\$185,000
		4,715		\$375,400
	Summer	2,100	\$126.72	\$266,100
Full-time Nonresident Fees				
	Fall			
	Regular Nonresident	74	\$3,827.00	\$280,200
	Asotin County	65	\$1,584.00	\$103,000
	WUE	65	\$1,074.00	\$69,500
				\$452,700
	Spring			
	Regular Nonresident	69	\$3,827.00	\$261,000
	Asotin County	62	\$1,584.00	\$98,200
	WUE	62	\$1,074.00	\$66,300
				\$425,500
Special Student Fees				
	Employee/Spouse			\$10,000
<b>TOTAL, TUITION</b>				<b>\$8,533,800</b>

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<b>General Education</b>								
<b><u>INSTRUCTION</u></b>								
10-01-035101	Natural Sciences	26.34	1,239,651	498,908	20,700	33,213	8,800	1,801,272
10-01-037101	Humanities	26.15	1,270,486	502,553	4,000	42,283	2,000	1,821,322
10-01-037105	Writing Lab	0.23	15,977	5,807	4,700	1,000		27,484
10-01-037106	Music					3,300		3,300
10-01-039101	Social Sciences	18.00	876,386	342,361	4,500	28,108	900	1,252,255
10-01-039102	Social Work	6.42	300,732	120,271		18,445		439,448
10-01-085101	Business	14.00	671,831	264,015	1,400	44,058	1,800	983,104
10-01-102101	Education	19.10	949,633	367,089	1,500	45,893	7,400	1,371,515
10-01-102102	Coord. Teacher Honorariums					24,000		24,000
10-01-102103	P.A.C.E.	1.00	35,300	16,155		13,200		64,655
10-01-102104	Technology Classroom	2.92	134,371	53,939	1,700	6,700	3,500	200,210
10-01-102106	Teacher Ed./Reading Literacy	1.90	108,227	39,387		20,500		168,114
10-01-187101	Nursing	24.80	1,238,848	460,374	1,000	40,858	1,000	1,742,080
10-01-187103	Nursing Outreach	1.56	74,298	32,600		8,300		115,198
10-01-187105	Radiography	3.50	162,746	64,932		22,000		249,678
10-01-187106	LPN Program	2.00	100,013	38,523		10,000		148,536
10-01-269101	General Instruction, Adjuncts		417,000	7,099				424,099
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	37,482	17,016	3,300	1,500		59,298
10-01-269109	Retirement Obligations			15,000				15,000
10-01-269110	Gen. Instr. - Academic Programs							
10-01-269114	Testing Center	0.71	26,328	11,811		10,280	2,000	50,419
10-01-269115	Concurrent Enrollment		8,000	2,000		5,000		15,000
10-01-285101	Coeur d'Alene Center	6.00	234,994	102,546	3,000	38,500	2,600	381,640
10-01-294102	Small Business Development Center	1.03	41,949	19,299		5,000		66,248
10-01-295101	Community Programs - Outreach	0.47	15,140	9,810	1,900	30,000		56,850
10-01-295105	C.P., Distance Learning	3.43	138,334	59,389	2,400	11,400	700	212,223
10-01-701101	Center for Art and History	1.51	51,280	28,511	1,900	9,940		91,631
10-01-856103	Region II Family Literacy	1.50	53,492	28,688	12,600	17,736		112,516
	<b>TOTAL</b>	<b>163.58</b>	<b>8,227,498</b>	<b>3,108,083</b>	<b>64,600</b>	<b>779,914</b>	<b>30,700</b>	<b>12,210,795</b>

SCHEDULE C

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<b><u>RESEARCH</u></b>								
10-04-676101	Research & Grants	2.00	97,611	38,250		13,700		149,561
<b><u>PUBLIC SERVICE</u></b>								
10-06-296101	Continuing Education & Community Events	1.50	57,232	29,630	500	14,700		102,062
<b><u>LIBRARIES</u></b>								
10-07-8261XX	Library	9.80	396,687	178,832	75,600	85,300	288,800	1,025,219
<b><u>STUDENT SERVICES</u></b>								
10-08-851102	St. Serv. - Orientation					23,100		23,100
10-08-851103	St. Serv. - Aux Support	1.00	29,849	15,237				45,086
10-08-852101	Admissions/Registrar	9.00	306,149	145,042	11,900	16,550		479,641
10-08-853102	Recruitment General	4.75	171,623	79,946		56,869		308,438
10-08-855101	IP-International Student Advising	1.32	51,531	22,609	2,200	12,300		88,640
10-08-856101	SL-Student Counseling Services	2.46	108,875	45,346	3,900	7,100		165,221
10-08-856107	SL-A.D.A. Support					2,000		2,000
10-08-857101	Financial Aid Office	6.00	239,442	103,441	2,000	11,800		356,683
10-08-858101	Native American/Minority Student Services	2.63	101,315	47,987	4,000	11,950		165,252
10-08-859102	Career & Advising Services	2.64	95,366	47,404	10,100	26,800		179,670
10-08-863101	Outdoor Recreation/Intramurals	1.00	28,655	14,975				43,630
	TOTAL	30.80	1,132,805	521,987	34,100	168,469		1,857,361
<b><u>PHYSICAL PLANT</u></b>								
10-09-876101	Administration	2.00	102,749	39,638	3,500	3,900	1,500	151,287
10-09-877101	Custodial Services, General	13.50	266,688	182,498	25,000	30,100	2,500	506,786
10-09-877102	Custodial Services, Recycling	0.50	11,337	6,833		500		18,670
10-09-879101	Fire & Property Insurance					83,900		83,900
10-09-881101	Maintenance & Repair, Gen.	10.50	327,965	163,725	6,000	228,400	11,900	737,990
10-09-881102	Maintenance & Repair, Painting	2.00	63,011	31,741	5,900	5,800	2,500	108,952
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	72,411	43,959	21,800	20,500	1,500	160,170
10-09-883101	Central Heating Plant					6,100	300	6,400
10-09-884101	Utilities					888,000		888,000
10-09-890101	Motor pool		7,200	2,000		15,000	3,500	27,700
	TOTAL	31.50	851,361	470,394	62,200	1,426,300	23,700	2,833,955

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Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<b><u>INSTITUTIONAL SUPPORT</u></b>								
10-10-851101	Student Services Administration	1.00	75,471	24,640		52,628	500	153,239
10-10-901101	President's Office	2.00	198,616	59,896	2,100	41,100		301,712
10-10-903101	Administrative Services	4.00	238,559	86,136	5,300	29,200	2,700	361,895
10-10-903103	Institutional Reserve		-18,348	-1,458	5,900	386,278		372,372
10-10-904101	Controller	7.88	326,577	139,112	1,500	46,500	3,600	517,289
10-10-904102	Govt Overhead					237,900		237,900
10-10-905101	Purchasing	2.00	74,426	33,311		6,100	900	114,737
10-10-906101	Human Resources	3.00	123,513	53,181	5,700	11,500	2,400	196,294
10-10-907101	Events & Campus Card Services	1.00	46,714	18,566		27,500		92,780
10-10-908101	Affirmative Action			110	1,200	2,000		3,310
10-10-910101	General Services					1,000		1,000
10-10-913101	Audit Services					138,000		138,000
10-10-914101	Campus Security	3.00	80,496	45,624	23,600	4,000		153,720
10-10-918101	College Relations					120,000		120,000
10-10-918102	College Communications	1.67	77,343	32,241	15,000	11,300		135,884
10-10-919101	Liability Insurance					63,800		63,800
10-10-922101	College Advancement	2.75	148,523	55,385	1,000	85,200	1,000	291,108
10-10-928101	Telephone	0.38	15,695	12,015		83,300		111,010
10-10-929101	Mail Center	1.00	23,566	13,861		4,700		42,127
10-10-935101	Academic Affairs	1.90	142,952	47,941	700	12,500	1,100	205,193
10-10-988101	Activity Center	3.16	101,277	51,905	30,000	22,250	15,000	220,432
10-10-989101	Tennis Center	1.27	48,715	21,338				70,053
	<b>TOTAL</b>	<b>36.01</b>	<b>1,704,095</b>	<b>693,804</b>	<b>92,000</b>	<b>1,386,756</b>	<b>27,200</b>	<b>3,903,855</b>

SCHEDULE C

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<b>ACADEMIC SUPPORT</b>								
10-11-935102	Dean, Academics	2.00	116,291	42,214		17,200	700	176,405
10-11-935103	Accreditation					22,500		22,500
10-11-935104	Planning & Institutional. Research	3.00	126,020	53,183		18,600		197,803
10-11-935107	Community Programs - Administration	2.00	109,043	40,828	1,900	20,900	1,100	173,771
10-11-937101	Catalog					10,000		10,000
10-11-939101	Information Services	13.63	590,983	251,059	71,300	224,300		1,137,642
10-11-940101	IT Media Services	2.19	100,063	40,719	5,800	8,200	17,600	172,382
10-11-940104	Silverthorne Theater Operations	0.30	9,013	4,584				13,597
10-11-943101	Faculty Association					2,600		2,600
	<b>TOTAL</b>	<b>23.12</b>	<b>1,051,413</b>	<b>432,587</b>	<b>79,000</b>	<b>324,300</b>	<b>19,400</b>	<b>1,906,700</b>
<b>AUXILIARIES</b>								
10-30-973101	Athletic Administration	4.42	173,771	75,422		84,900		334,093
10-30-975xxx	Women's Scholarship					76,100		76,100
10-30-976xxx	Men's Scholarship					55,500		55,500
10-30-975101	Women's Basketball	1.00	47,451	18,722				66,173
10-30-975102	Women's Volleyball	1.00	43,672	17,924				61,596
10-30-975103	Women's Tennis	0.14	6,467	2,584				9,051
10-30-975105	Women's Golf	0.12	12,005	7,756				19,761
10-30-975106	Women's Cross-Country	0.09	6,882	1,453				8,335
10-30-975107	Women's Track	0.13	10,149	2,143				12,292
10-30-976101	Men's Golf	0.18	8,003	5,170				13,173
10-30-976102	Men's Basketball	1.00	45,669	18,345				64,014
10-30-976103	Men's Baseball	2.00	120,551	42,860				163,411
10-30-976104	Men's Tennis	0.14	6,467	2,584				9,051
10-30-976106	Men's Cross-Country	0.09	6,887	1,455				8,342
10-30-978101	Daycare Services					12,000		12,000
	<b>TOTAL</b>	<b>10.31</b>	<b>487,974</b>	<b>196,418</b>		<b>228,500</b>		<b>912,892</b>
<b>ONGOING TOTAL</b>		<b>308.23</b>	<b>14,006,676</b>	<b>5,669,985</b>	<b>408,000</b>	<b>4,427,939</b>	<b>389,800</b>	<b>24,902,400</b>
<b>ONE-TIME ALLOCATION</b>								
	One-Time CO Replacement						951,200	951,200
<b>Subtotal, General Education</b>		<b>308.23</b>	<b>14,006,676</b>	<b>5,669,985</b>	<b>408,000</b>	<b>4,427,939</b>	<b>1,341,000</b>	<b>25,853,600</b>

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<b>Professional-Technical Education</b>								
<b>ADMINISTRATION</b>								
12-11-301301	Dean, School of Technology	2.10	122,208	44,314		17,000	23,100	206,622
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	0.59	18,831	3,977				22,808
12-11-301306	Information Technology	1.00	45,403	18,289				63,692
12-11-301307	Workforce Training	3.90	165,498	69,121				234,619
12-10-302301	Administrative Support	0.50	13,847	7,382				21,229
	<b>TOTAL</b>	<b>8.09</b>	<b>365,787</b>	<b>143,083</b>		<b>92,037</b>	<b>23,100</b>	<b>624,007</b>
<b>INSTRUCTION</b>								
12-01-306301	Instructional Support, T & I	3.00	136,635	55,439		40,339	4,000	236,413
12-01-306302	Instructional Support, BTS	3.00	130,520	54,102		50,033	24,000	258,655
12-01-306304	Part-Time Salaries			31,836	109,422			141,258
12-01-331301	Auto Mechanics	4.00	175,525	71,871		24,320	8,000	279,716
12-01-333301	Welding	2.00	112,454	41,150		22,189	7,000	182,793
12-01-334301	Collision Repair	1.00	44,426	18,083		10,231	3,000	75,740
12-01-335301	Diesel Technology	2.00	77,980	33,869		13,928	4,000	129,777
12-01-336301	Information Systems Analysis	4.00	184,763	73,822		28,067	9,000	295,652
12-01-336302	Heating, A.C. & Appliance Technology	1.00	54,236	20,155		8,201	2,000	84,592
12-01-336304	Industrial Electronics	2.00	93,923	37,237		5,676	2,000	138,836
12-01-337301	Engineering Technology	3.00	132,957	54,181		12,059	4,000	203,197
12-01-338301	Automated Manufacturing Technology	1.00	54,954	20,306		6,792	2,500	84,552
12-01-351301	Office Technology	3.00	144,063	56,526		4,545		205,134
12-01-351302	Bookkeeping	1.00	42,448	17,665		1,515		61,628
12-01-352301	Business Management	2.00	90,452	36,503		3,030		129,985
12-01-352302	Hospitality Management	1.00	45,000	18,204		1,515		64,719
12-01-353301	Graphics Arts/Printing Technology	3.92	143,889	64,728		22,220	2,000	232,837
12-01-353302	Web Development	2.00	99,441	38,402		3,030		140,873
12-01-354301	Legal Support Systems	1.50	64,985	31,125		3,030		99,140
12-01-355301	Health Occupations	1.50	62,114	30,518		3,030		95,662
12-01-356301	Tech General Education	3.00	149,633	57,702		3,030		210,365
	<b>TOTAL</b>	<b>44.92</b>	<b>2,040,398</b>	<b>863,424</b>	<b>109,422</b>	<b>266,780</b>	<b>71,500</b>	<b>3,351,524</b>

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<b><u>STUDENT AND SPECIAL SERVICES</u></b>								
12-08-321301	Career Development	3.00	122,850	52,571		1,515		176,936
	TOTAL	3.00	122,850	52,571		1,515		176,936
ONGOING TOTAL		56.01	2,529,035	1,059,078	109,422	360,332	94,600	4,152,467
<b><u>ONE-TIME ALLOCATION</u></b>								
12-11-301308	One-Time Replacement Funding					18,000	51,167	69,167
Subtotal, Professional-Technical Education		56.01	2,529,035	1,059,078	109,422	378,332	145,767	4,221,634
Total, G.E. and P-T		364.24	16,535,711	6,729,063	517,422	4,806,271	1,486,767	30,075,234

SCHEDULE D

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Departmental Summary

Account	Division/Department	FY2008		FTE	PC	FY2009			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<b>General Education</b>										
<b>INSTRUCTION</b>										
10-01-035101	Natural Sciences	24.34	1,734,829	26.34	1,759,259	33,213	8,800	1,801,272	2.00	66,443
10-01-037101	Humanities	25.10	1,796,503	26.15	1,777,039	42,283	2,000	1,821,322	1.05	24,819
10-01-037105	Writing Lab	0.23	26,592	0.23	26,484	1,000	0	27,484	0.00	892
10-01-037106	Music	0.00	3,300	0.00	0	3,300	0	3,300	0.00	0
10-01-039101	Social Sciences	17.00	1,152,378	18.00	1,223,247	28,108	900	1,252,255	1.00	99,877
10-01-039102	Social Work	6.42	418,902	6.42	421,003	18,445	0	439,448	0.00	20,546
10-01-085101	Business	13.00	956,525	14.00	937,246	44,058	1,800	983,104	1.00	26,579
10-01-102101	Education	19.10	1,338,637	19.10	1,318,222	45,893	7,400	1,371,515	0.00	32,878
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	61,673	1.00	51,455	13,200	0	64,655	0.00	2,982
10-01-102104	Technology Classroom	2.92	190,969	2.92	190,010	6,700	3,500	200,210	0.00	9,241
10-01-102106	Teacher Ed./Reading Literacy	1.90	161,844	1.90	147,614	20,500	0	168,114	0.00	6,270
10-01-187101	Nursing	18.30	1,289,993	24.80	1,700,222	40,858	1,000	1,742,080	6.50	452,087
10-01-187103	Nursing Outreach	1.15	93,533	1.56	106,898	8,300	0	115,198	0.41	21,665
10-01-187105	Radiography	3.00	207,271	3.50	227,678	22,000	0	249,678	0.50	42,407
10-01-187106	LPN Program	2.00	140,347	2.00	138,536	10,000	0	148,536	0.00	8,189
10-01-269101	General Instruction, Adjuncts	0.00	61,450	0.00	424,099	0	0	424,099	0.00	362,649
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	56,708	1.00	57,798	1,500	0	59,298	0.00	2,590
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	0.53	35,000	0.71	38,139	10,280	2,000	50,419	0.18	15,419
10-01-269115	Concurrent Enrollment	0.00	0	0.00	10,000	5,000	0	15,000	0.00	15,000
10-01-285101	Coeur d'Alene Center	5.92	360,158	6.00	340,540	38,500	2,600	381,640	0.08	21,482
10-01-294102	Small Business Development Center	1.08	64,617	1.03	61,248	5,000	0	66,248	-0.05	1,631
10-01-295101	Community Programs - Outreach	0.47	55,193	0.47	26,850	30,000	0	56,850	0.00	1,657
10-01-295105	C.P., Distance Learning	2.95	193,806	3.43	200,123	11,400	700	212,223	0.48	18,417
10-01-701101	Center for Art and History	1.02	85,791	1.51	81,691	9,940	0	91,631	0.49	5,840
10-01-856103	Region II Family Literacy	1.34	107,590	1.50	94,780	17,736	0	112,516	0.16	4,926
<b>TOTAL</b>		<b>149.76</b>	<b>10,946,307</b>	<b>163.58</b>	<b>11,400,181</b>	<b>779,914</b>	<b>30,700</b>	<b>12,210,795</b>	<b>13.81</b>	<b>1,264,488</b>

SCHEDULE D

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Departmental Summary

Account	Division/Department	FY2008		FTE	PC	FY2009			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<b><u>RESEARCH</u></b>										
10-04-676101	Research & Grants	2.00	137,701	2.00	135,861	13,700	0	149,561	0.00	11,860
<b><u>PUBLIC SERVICE</u></b>										
10-06-296101	Continuing Education & Community Events	1.50	93,371	1.50	87,362	14,700	0	102,062	0.00	8,691
<b><u>LIBRARIES</u></b>										
10-07-8261XX	Library	9.80	990,762	9.80	651,119	85,300	288,800	1,025,219	0.00	34,457
<b><u>STUDENT SERVICES</u></b>										
10-08-851102	St. Serv. - Orientation	0.00	23,100	0.00	0	23,100	0	23,100	0.00	0
10-08-851103	St. Serv. - Aux Support	0.00	0	1.00	45,086	0	0	45,086	1.00	45,086
10-08-852101	Admissions/Registrar	9.00	459,651	9.00	463,091	16,550	0	479,641	0.00	19,990
10-08-853102	Recruitment General	4.75	288,897	4.75	251,569	56,869	0	308,438	0.00	19,541
10-08-855101	IP-International Student Advising	1.32	85,240	1.32	76,340	12,300	0	88,640	0.00	3,400
10-08-856101	SL-Student Counseling Services	3.46	200,233	2.46	158,121	7,100	0	165,221	-1.00	-35,012
10-08-856107	SL-A.D.A. Support	0.00	2,000	0.00	0	2,000	0	2,000	0.00	0
10-08-857101	Financial Aid Office	6.00	339,893	6.00	344,883	11,800	0	356,683	0.00	16,790
10-08-857102	NDSL Match	0.00	11,900	0.00	0	0	0	0	0.00	-11,900
10-08-858101	Native American/Minority Student Services	1.63	100,054	2.63	153,302	11,950	0	165,252	1.00	65,198
10-08-859102	Career & Advising Services	2.58	173,351	2.64	152,870	26,800	0	179,670	0.06	6,319
10-08-863101	Outdoor Recreation/Intramurals	1.00	41,107	1.00	43,630	0	0	43,630	0.00	2,523
TOTAL		29.74	1,725,426	30.80	1,688,892	168,469	0	1,857,361	1.06	131,935
<b><u>PHYSICAL PLANT</u></b>										
10-09-876101	Administration	2.00	151,561	2.00	145,887	3,900	1,500	151,287	0.00	-274
10-09-877101	Custodial Services, General	13.88	495,652	13.50	474,186	30,100	2,500	506,786	-0.38	11,134
10-09-877102	Custodial Services, Recycling	0.50	17,507	0.50	18,170	500	0	18,670	0.00	1,163
10-09-879101	Fire & Property Insurance	0.00	53,900	0.00	0	83,900	0	83,900	0.00	30,000
10-09-881101	Maintenance & Repair, Gen.	10.50	732,412	10.50	497,690	228,400	11,900	737,990	0.00	5,578
10-09-881102	Maintenance & Repair, Painting	2.00	109,454	2.00	100,652	5,800	2,500	108,952	0.00	-502
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
10-09-882101	Campus Upkeep	3.00	152,996	3.00	138,170	20,500	1,500	160,170	0.00	7,174
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	888,000	0	888,000	0.00	21
10-09-886101	Capital Projects - Debt Service	0.00	45,600	0.00	0	0	0	0	0.00	-45,600
10-09-890101	Motor pool	0.00	27,700	0.00	9,200	15,000	3,500	27,700	0.00	0
TOTAL		31.88	2,825,262	31.50	1,383,955	1,426,300	23,700	2,833,955	-0.38	8,693

SCHEDULE D

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Departmental Summary

Account	Division/Department	FY2008		FTE	PC	FY2009			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<b><u>INSTITUTIONAL SUPPORT</u></b>										
10-10-851101	Student Services Administration	1.00	193,480	1.00	100,111	52,628	500	153,239	0.00	-40,241
10-10-901101	President's Office	2.00	288,595	2.00	260,612	41,100	0	301,712	0.00	13,117
10-10-903101	Administrative Services	4.00	346,011	4.00	329,995	29,200	2,700	361,895	0.00	15,884
10-10-903103	Institutional Reserve	0.00	121,045	0.00	-13,906	386,278	0	372,372	0.00	251,327
10-10-904101	Controller	7.76	482,269	7.88	467,189	46,500	3,600	517,289	0.12	35,020
10-10-904102	Govt Overhead	0.00	207,900	0.00	0	237,900	0	237,900	0.00	30,000
10-10-905101	Purchasing	2.00	108,137	2.00	107,737	6,100	900	114,737	0.00	6,600
10-10-906101	Human Resources	3.00	186,649	3.00	182,394	11,500	2,400	196,294	0.00	9,645
10-10-907101	Events & Campus Card Services	2.00	151,643	1.00	65,280	27,500	0	92,780	-1.00	-58,863
10-10-908101	Affirmative Action	0.00	3,313	0.00	1,310	2,000	0	3,310	0.00	-3
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	138,000	0	138,000	0.00	50,000
10-10-914101	Campus Security	3.00	146,008	3.00	149,720	4,000	0	153,720	0.00	7,712
10-10-918101	College Relations	0.00	108,000	0.00	0	120,000	0	120,000	0.00	12,000
10-10-918102	College Communications	1.00	99,595	1.67	124,584	11,300	0	135,884	0.67	36,289
10-10-919101	Liability Insurance	0.00	53,800	0.00	0	63,800	0	63,800	0.00	10,000
10-10-922101	College Advancement	2.75	278,660	2.75	204,908	85,200	1,000	291,108	0.00	12,448
10-10-928101	Telephone	0.38	104,502	0.38	27,710	83,300	0	111,010	0.00	6,508
10-10-929101	Mail Center	1.00	39,623	1.00	37,427	4,700	0	42,127	0.00	2,504
10-10-935101	Academic Affairs	1.90	196,604	1.90	191,593	12,500	1,100	205,193	0.00	8,589
10-10-988101	Activity Center	2.33	168,339	3.16	183,182	22,250	15,000	220,432	0.83	52,093
10-10-989101	Tennis Center	0.00	0	1.27	70,053	0	0	70,053	1.27	70,053
<b>TOTAL</b>		<b>34.12</b>	<b>3,373,174</b>	<b>36.01</b>	<b>2,489,899</b>	<b>1,386,756</b>	<b>27,200</b>	<b>3,903,855</b>	<b>1.89</b>	<b>530,681</b>

SCHEDULE D

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Departmental Summary

Account	Division/Department	FY2008		FTE	PC	FY2009			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<b>ACADEMIC SUPPORT</b>										
10-11-935102	Dean, Academics	2.00	169,429	2.00	158,505	17,200	700	176,405	0.00	6,976
10-11-935103	Accreditation	0.00	15,000	0.00	0	22,500	0	22,500	0.00	7,500
10-11-935104	Planning & Institutional. Research	3.00	188,582	3.00	179,203	18,600	0	197,803	0.00	9,221
10-11-935107	Community Programs - Administration	2.00	167,171	2.00	151,771	20,900	1,100	173,771	0.00	6,600
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	1,080,751	13.63	913,342	224,300	0	1,137,642	0.00	56,891
10-11-939102	Computer System Debt	0.00	30,500	0.00	0	0	0	0	0.00	-30,500
10-11-940101	IT Media Services	2.19	165,662	2.19	146,582	8,200	17,600	172,382	0.00	6,720
10-11-940104	Silverthorne Theater Operations	0.30	12,826	0.30	13,597	0	0	13,597	0.00	771
10-11-943101	Faculty Association	0.00	2,600	0.00	0	2,600	0	2,600	0.00	0
	<b>TOTAL</b>	<b>23.12</b>	<b>1,842,521</b>	<b>23.12</b>	<b>1,563,000</b>	<b>324,300</b>	<b>19,400</b>	<b>1,906,700</b>	<b>0.00</b>	<b>64,179</b>
<b>AUXILIARIES</b>										
10-30-973101	Athletic Administration	4.92	333,964	4.42	249,193	84,900	0	334,093	-0.50	129
10-30-975xxx	Women's Scholarship	0.00	67,400	0.00	0	76,100	0	76,100	0.00	8,700
10-30-976xxx	Men's Scholarship	0.00	49,200	0.00	0	55,500	0	55,500	0.00	6,300
10-30-975101	Women's Basketball	1.00	63,038	1.00	66,173	0	0	66,173	0.00	3,135
10-30-975102	Women's Volleyball	1.00	58,586	1.00	61,596	0	0	61,596	0.00	3,010
10-30-975103	Women's Tennis	0.14	8,619	0.14	9,051	0	0	9,051	0.00	432
10-30-975105	Women's Golf	0.12	18,421	0.12	19,761	0	0	19,761	0.00	1,340
10-30-975106	Women's Cross-Country	0.10	9,435	0.09	8,335	0	0	8,335	-0.01	-1,100
10-30-975107	Women's Track	0.08	6,069	0.13	12,292	0	0	12,292	0.05	6,223
10-30-976101	Men's Golf	0.18	12,280	0.18	13,173	0	0	13,173	0.00	893
10-30-976102	Men's Basketball	1.00	60,938	1.00	64,014	0	0	64,014	0.00	3,076
10-30-976103	Men's Baseball	2.00	151,869	2.00	163,411	0	0	163,411	0.00	11,542
10-30-976104	Men's Tennis	0.14	8,618	0.14	9,051	0	0	9,051	0.00	433
10-30-976106	Men's Cross-Country	0.10	8,840	0.09	8,342	0	0	8,342	-0.01	-498
10-30-978101	Daycare Services	0.00	12,000	0.00	0	12,000	0	12,000	0.00	0
	<b>TOTAL</b>	<b>10.78</b>	<b>869,277</b>	<b>10.31</b>	<b>684,392</b>	<b>228,500</b>	<b>0</b>	<b>912,892</b>	<b>-0.47</b>	<b>43,615</b>
<b>ONGOING TOTAL</b>		<b>292.95</b>	<b>22,803,800</b>	<b>308.23</b>	<b>20,084,661</b>	<b>4,427,939</b>	<b>389,800</b>	<b>24,902,400</b>	<b>15.28</b>	<b>2,098,600</b>
<b>ONE-TIME ALLOCATION</b>										
	One-Time CO Replacement		191,600				951,200	951,200	0.00	759,600
<b>Subtotal, General Education</b>		<b>292.95</b>	<b>22,995,400</b>	<b>308.23</b>	<b>20,084,661</b>	<b>4,427,939</b>	<b>1,341,000</b>	<b>25,853,600</b>	<b>15.28</b>	<b>2,858,200</b>

SCHEDULE D

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Departmental Summary

Account	Division/Department	FY2008		FTE	PC	FY2009		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
<b>Professional-Technical Education</b>										
<b>ADMINISTRATION</b>										
12-11-301301	Dean, School of Technology	2.10	198,639	2.10	166,522	17,000	23,100	206,622	0.00	7,983
12-11-301302	Faculty & Staff Professional Development	0.00	25,000	0.00	0	25,000	0	25,000	0.00	0
12-11-301304	Institutional Reserve	0.00	50,037	0.00	0	50,037	0	50,037	0.00	0
12-11-301305	Faculty Development	0.50	18,387	0.59	22,808	0	0	22,808	0.09	4,421
12-11-301306	Information Technology	1.00	60,626	1.00	63,692	0	0	63,692	0.00	3,066
12-11-301307	Workforce Training	3.89	218,949	3.90	234,619	0	0	234,619	0.01	15,670
12-10-302301	Administrative Support	0.50	19,981	0.50	21,229	0	0	21,229	0.00	1,248
	<b>TOTAL</b>	<b>7.99</b>	<b>591,619</b>	<b>8.09</b>	<b>508,870</b>	<b>92,037</b>	<b>23,100</b>	<b>624,007</b>	<b>0.10</b>	<b>32,388</b>
<b>INSTRUCTION</b>										
12-01-306301	Instructional Support, T & I	3.00	221,401	3.00	192,074	40,339	4,000	236,413	0.00	15,012
12-01-306302	Instructional Support, BTS	3.00	252,231	3.00	184,622	50,033	24,000	258,655	0.00	6,424
12-01-306304	Part-Time Salaries	0.00	121,624	0.00	141,258	0	0	141,258	0.00	19,634
12-01-331301	Auto Mechanics	4.00	267,742	4.00	247,396	24,320	8,000	279,716	0.00	11,974
12-01-333301	Welding	2.00	176,896	2.00	153,604	22,189	7,000	182,793	0.00	5,897
12-01-334301	Collision Repair	1.00	71,708	1.00	62,509	10,231	3,000	75,740	0.00	4,032
12-01-335301	Diesel Technology	2.00	141,821	2.00	111,849	13,928	4,000	129,777	0.00	-12,044
12-01-336301	Information Systems Analysis	4.00	282,794	4.00	258,585	28,067	9,000	295,652	0.00	12,858
12-01-336302	Heating, A.C. & Appliance Technology	1.00	81,547	1.00	74,391	8,201	2,000	84,592	0.00	3,045
12-01-336304	Industrial Electronics	2.00	132,012	2.00	131,160	5,676	2,000	138,836	0.00	6,824
12-01-337301	Engineering Technology	3.00	191,833	3.00	187,138	12,059	4,000	203,197	0.00	11,364
12-01-338301	Automated Manufacturing Technology	1.00	81,487	1.00	75,260	6,792	2,500	84,552	0.00	3,065
12-01-351301	Office Technology	3.00	215,497	3.00	200,589	4,545	0	205,134	0.00	-10,363
12-01-351302	Bookkeeping	1.00	58,364	1.00	60,113	1,515	0	61,628	0.00	3,264
12-01-352301	Business Management	2.00	123,863	2.00	126,955	3,030	0	129,985	0.00	6,122
12-01-352302	Hospitality Management	1.00	58,887	1.00	63,204	1,515	0	64,719	0.00	5,832
12-01-353301	Graphics Arts/Printing Technology	4.02	219,058	3.92	208,617	22,220	2,000	232,837	-0.10	13,779
12-01-353302	Web Development	2.00	133,857	2.00	137,843	3,030	0	140,873	0.00	7,016
12-01-354301	Legal Support Systems	1.50	90,909	1.50	96,110	3,030	0	99,140	0.00	8,231
12-01-355301	Health Occupations	1.50	89,290	1.50	92,632	3,030	0	95,662	0.00	6,372
12-01-356301	Tech General Education	3.00	194,233	3.00	207,335	3,030	0	210,365	0.00	16,132
	<b>TOTAL</b>	<b>45.02</b>	<b>3,207,054</b>	<b>44.92</b>	<b>3,013,244</b>	<b>266,780</b>	<b>71,500</b>	<b>3,351,524</b>	<b>-0.10</b>	<b>144,470</b>

SCHEDULE D

Lewis-Clark State College  
 July 1, 2008 - June 30, 2009  
 Departmental Summary

Account	Division/Department	FY2008		FTE	PC	FY2009		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
<b><u>STUDENT AND SPECIAL SERVICES</u></b>										
12-08-321301	Career Development	3.00	167,421	3.00	175,421	1,515	0	176,936	0.00	9,515
	TOTAL	3.00	167,421	3.00	175,421	1,515	0	176,936	0.00	9,515
ONGOING TOTAL		56.01	3,966,094	56.01	3,697,535	360,332	94,600	4,152,467	0.00	186,373
<b><u>ONE-TIME ALLOCATION</u></b>										
12-11-301308	One-Time Replacement Funding		45,500			18,000	51,167	69,167	0.00	23,667
Subtotal, Professional-Technical Education		56.01	4,011,594	56.01	3,697,535	378,332	145,767	4,221,634	0.00	210,040
Total, G.E. and P-T		348.96	27,006,994	364.24	23,782,196	4,806,271	1,486,767	30,075,234	15.28	3,068,240