

Operating Budget
July 1, 2009 - June 30, 2010
Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education					
General Fund	\$ 13,467,500	55.4%	Instruction	\$ 12,080,013	49.7%
Normal School Endowment	1,330,700	5.5%	Research		0.0%
Tuition	9,516,900	39.1%	Public Service	76,913	0.3%
		0.0%	Libraries	1,038,512	4.3%
		0.0%	Student Services	1,686,434	6.9%
			Physical Plant	2,743,344	11.3%
			Institutional Support	4,010,976	16.5%
			Academic Support	1,867,729	7.7%
			Auxiliary Enterprises	811,180	3.3%
Subtotal, Ongoing	\$ 24,315,100	100.0%	Subtotal, Ongoing	\$ 24,315,100	100.0%
Federal Stimulus	\$ 837,300		Federal Stimulus	\$ 837,300	
Total, G.E.	\$ 25,152,400		Total, G.E.	\$ 25,152,400	
Professional-Technical Education					
Professional-Technical Education	\$ 3,999,167	100.0%	Administration	\$ 566,321	14.2%
			Instruction	3,257,611	81.4%
			Student & Special Services	175,235	4.4%
Subtotal, Ongoing	\$ 3,999,167	100.0%	Subtotal, Ongoing	\$ 3,999,167	100.0%
Total, P.T.E.	\$ 3,999,167		Total, P.T.E.	\$ 3,999,167	
Totals					
Ongoing Budget, G.E. & P.T.E.				\$ 28,314,267	
One-Time OE & CO				\$ 837,300	
TOTAL G.E. & P.T.E. BUDGETS				\$ 29,151,567	

DETAIL OF ESTIMATED TUITION
July 1, 2009 - June 30, 2010

		Headcount/ Credit Hours	Fee	Estimated Revenue
<u>TUITION</u>				
Full-time Registration Fees:				
	Fall	2,256	\$1,696.00	\$3,825,700
	Spring	2,150	\$1,696.00	\$3,646,000
		4,406		\$7,471,700
Part-time Registration Fees				
	Community Programs			
	Fall	1,500	\$151.50	\$227,600
	Spring	1,239	\$151.50	\$191,000
				\$418,600
	Regular			
	Fall	1,070	\$189.00	\$202,200
	Spring	1,000	\$189.00	\$189,000
		4,809		\$391,200
	Summer	2,100	\$145.72	\$306,000
Full-time Nonresident Fees				
	Fall			
	Regular Nonresident	73	\$4,095.00	\$296,000
	Asotin County	65	\$1,584.00	\$103,000
	WUE	65	\$1,149.00	\$74,100
				\$473,100
	Spring			
	Regular Nonresident	68	\$4,095.00	\$277,400
	Asotin County	62	\$1,584.00	\$98,200
	WUE	62	\$1,149.00	\$70,700
				\$446,300
Special Student Fees				
	Employee/Spouse			\$10,000
TOTAL, TUITION				\$9,516,900

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 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	26.34	1,243,846	483,713	10,700	23,352		1,761,611
10-01-037101	Humanities	26.37	1,253,196	485,647	4,000	31,969	2,000	1,776,812
10-01-037105	Writing Lab			431	4,700	950		6,081
10-01-037106	Music					3,135		3,135
10-01-039101	Social Sciences	18.00	884,386	333,157		30,978	900	1,249,421
10-01-039102	Social Work	6.42	303,732	117,198		17,523		438,453
10-01-085101	Business	14.75	683,127	266,722	1,400	41,855	1,800	994,904
10-01-102101	Education	19.10	958,833	357,788	1,500	39,323	7,400	1,364,844
10-01-102102	Coord. Teacher Honorariums					24,000		24,000
10-01-102103	P.A.C.E.	1.00	35,300	17,731	22,500	12,540		88,071
10-01-102104	Technology Classroom	2.92	134,371	52,307	1,700	6,365	3,500	198,243
10-01-102106	Teacher Ed./Reading Literacy	1.90	108,227	38,190		19,475		165,892
10-01-187101	Nursing	24.80	1,223,348	460,078	1,000	38,815	1,000	1,724,241
10-01-187103	Nursing Outreach	1.56	76,372	32,016		7,885		116,273
10-01-187105	Radiography	3.50	177,009	65,861		20,900		263,770
10-01-187106	LPN Program	2.00	100,013	37,353		9,500		146,866
10-01-269101	General Instruction, Adjuncts		555,000	66,615				621,615
10-01-269102	Faculty Development					10,000		10,000
10-01-269103	Teleconferencing					11,430		11,430
10-01-269104	Faculty & Staff Recruitment					29,165		29,165
10-01-269105	Faculty Development-Sabbaticals		15,000	3,070				18,070
10-01-269106	Provost Awards/Projects					60,895		60,895
10-01-269107	Classroom Infrastructure					135,945		135,945
10-01-269108	Summer School Administration	0.75	31,241	13,067	3,300	1,425		49,033
10-01-269109	Retirement Obligations			15,000				15,000
10-01-269110	Gen. Instr. - Academic Programs							
10-01-269114	Testing Center	0.69	25,550	11,281		9,766	2,000	48,597
10-01-269115	Concurrent Enrollment			734	8,000	4,750		13,484
10-01-285101	Coeur d'Alene Center	5.58	209,318	94,112	3,000	27,575	1,100	335,105
10-01-295101	Community Programs - Outreach			174	1,900	21,000		23,074
10-01-295105	C.P., Distance Learning	3.18	131,759	54,080	2,400	10,830	700	199,769
10-01-701101	Center for Art and History	1.38	37,939	24,906	1,900	9,443		74,188
10-01-856103	Region II Family Literacy	1.50	53,714	28,863	12,600	16,849		112,026
	TOTAL	161.75	8,241,281	3,060,094	80,600	677,638	20,400	12,080,013

RESEARCH

10-04-676101 Research & Grants

SCHEDULE C

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>PUBLIC SERVICE</u>								
10-06-296101	Continuing Education & Community Events	1.00	44,793	17,655	500	13,965		76,913
<u>LIBRARIES</u>								
10-07-8261XX	Library	9.80	396,687	173,425	75,600	69,800	323,000	1,038,512
<u>STUDENT SERVICES</u>								
10-08-851102	St. Serv. - Orientation					21,945		21,945
10-08-851103	St. Serv. - Aux Support	1.00	29,849	14,735				44,584
10-08-852101	Admissions/Registrar	9.00	306,149	140,431	11,050	4,487		462,117
10-08-853102	Recruitment General	4.67	166,696	76,471		56,869		300,036
10-08-855101	International Student Advising	1.00	39,913	16,812	2,200	8,385		67,310
10-08-856101	Student Counseling Services	1.46	52,117	23,879	3,900	4,645		84,541
10-08-856107	A.D.A. Support					2,000		2,000
10-08-857101	Financial Aid Office	5.75	231,429	98,535	2,000	9,410		341,374
10-08-858101	Native American/Minority Student Services	2.55	98,028	45,851	4,000	9,402		157,281
10-08-859102	Career & Advising Services	2.64	95,366	45,772	8,100	15,460		164,698
10-08-863101	Outdoor Recreation/Intramurals	0.94	26,935	13,614				40,549
	TOTAL	29.01	1,046,482	476,099	31,250	132,603		1,686,434
<u>PHYSICAL PLANT</u>								
10-09-876101	Administration	2.00	102,749	38,406	3,500	3,705	1,500	149,860
10-09-877101	Custodial Services, General	12.50	248,828	164,493	25,000	28,595	2,500	469,416
10-09-877102	Custodial Services, Recycling	0.50	11,689	6,685		475		18,849
10-09-879101	Fire & Property Insurance					83,900		83,900
10-09-881101	Maintenance & Repair, Gen.	11.50	344,943	170,359	6,000	216,980	11,900	750,182
10-09-881102	Maintenance & Repair, Painting	1.00	42,294	17,901	5,900	5,510	2,500	74,105
10-09-881104	Maintenance & Repair, Pest					6,175		6,175
10-09-881105	Maintenance & Repair, Projects					130,720		130,720
10-09-882101	Campus Upkeep	3.00	72,411	40,976	4,200	19,475	1,500	138,562
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	1,474		15,000	3,500	27,174
	TOTAL	30.50	830,114	440,295	44,600	1,404,635	23,700	2,743,344

SCHEDULE C

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>INSTITUTIONAL SUPPORT</u>								
10-10-851101	Student Services-Dean	1.00	75,471	23,889		46,897	500	146,757
10-10-901101	President's Office	2.00	199,064	58,104	2,100	39,045		298,313
10-10-903101	Administrative Services	4.00	238,560	83,464	5,300	27,740	2,700	357,764
10-10-903103	Institutional Reserve			1,616	17,600	576,100		595,316
10-10-904101	Controller	7.88	276,772	116,009	1,500	44,175	3,600	442,056
10-10-904102	Govt Overhead					237,900		237,900
10-10-905101	Purchasing	2.00	74,426	32,267		5,795	900	113,388
10-10-906101	Human Resources	3.00	109,088	48,546	5,700	9,525	2,400	175,259
10-10-907101	Events & Campus Card Services	1.00	46,714	18,002		18,810		83,526
10-10-908101	Affirmative Action			110	1,200	1,900		3,210
10-10-913101	Audit Services					138,000		138,000
10-10-914101	Campus Security	3.00	80,496	44,247	23,600	8,800		157,143
10-10-918101	College Relations					118,000		118,000
10-10-918102	College Communications	1.67	77,343	31,304	15,000	10,735		134,382
10-10-919101	Liability Insurance					63,800		63,800
10-10-922101	College Advancement	2.75	148,523	53,704	1,000	80,600	1,000	284,827
10-10-928101	IT Telecommunications Support	0.38	15,695	6,420		79,135		101,250
10-10-929101	Mail Center	1.00	22,880	13,265		4,465		40,610
10-10-935101	Academic Affairs	1.90	142,952	45,589	700	11,875	1,100	202,216
10-10-988101	Activity Center	4.16	119,137	62,577	30,000	21,137	15,000	247,851
10-10-989101	Tennis Center	1.27	48,715	20,691				69,406
	TOTAL	37.01	1,675,836	659,806	103,700	1,544,434	27,200	4,010,976
<u>ACADEMIC SUPPORT</u>								
10-11-935102	Academic Programs-Dean	2.00	116,291	40,886		16,340	700	174,217
10-11-935103	Accreditation					22,500		22,500
10-11-935104	Planning & Institutional Research	3.00	126,020	51,488		14,170		191,678
10-11-935107	Community Programs-Dean	2.00	109,043	39,554	1,900	11,855	1,100	163,452
10-11-937101	College Catalog					9,500		9,500
10-11-939101	Information Services	13.13	576,715	236,196	25,000	100,000		937,911
10-11-939104	Technology Contractual Obligations			4,250	46,300	131,400		181,950
10-11-940101	IT Media Services	2.00	83,151	34,433	5,800	7,790	17,600	148,774
10-11-940104	Silverthorne Theater Operations	0.30		1,836	20,000			21,836
10-11-943101	Faculty Association		12,000	1,440		2,470		15,910
	TOTAL	22.43	1,023,220	410,084	99,000	316,025	19,400	1,867,729

SCHEDULE C

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>AUXILIARIES</u>								
10-30-973101	Athletic Administration	3.42	134,044	56,516		34,050		224,610
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	18,153				65,604
10-30-975102	Women's Volleyball	1.00	43,672	17,380				61,052
10-30-975103	Women's Tennis	0.14	6,467	2,505				8,972
10-30-975105	Women's Golf	0.12	18,005	8,750				26,755
10-30-975106	Women's Cross-Country	0.09	6,882	1,409				8,291
10-30-975107	Women's Track	0.13	10,149	2,078				12,227
10-30-976101	Men's Golf	0.18	12,003	5,833				17,836
10-30-976102	Men's Basketball	1.00	45,669	17,788				63,457
10-30-976103	Men's Baseball	2.00	120,551	41,556				162,107
10-30-976104	Men's Tennis	0.14	6,467	2,505				8,972
10-30-976106	Men's Cross-Country	0.09	6,887	1,410				8,297
10-30-978101	LCSC Daycare					11,400		11,400
	TOTAL	9.31	458,247	175,883		177,050		811,180
ONGOING TOTAL		300.81	13,716,660	5,413,340	435,250	4,336,150	413,700	24,315,100
<u>ONE-TIME ALLOCATION</u>								
	Federal Stimulus						837,300	837,300
Subtotal, General Education		300.81	13,716,660	5,413,340	435,250	4,336,150	1,251,000	25,152,400

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 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	Professional-Technical Education-Dean	2.10	121,667	42,812		12,000	23,100	199,579
12-11-301302	Professional Development							
12-11-301304	Institutional Reserve					88,071		88,071
12-11-301305	Faculty Development	0.37	16,900	3,459				20,359
12-11-301307	Workforce Training	3.90	165,370	66,955		5,000		237,325
12-10-302301	Administrative Support	0.50	13,847	7,140				20,987
	TOTAL	6.87	317,784	120,366		105,071	23,100	566,321
INSTRUCTION								
12-01-306301	Instructional Support, T & I	3.00	136,635	53,672		13,277	4,000	207,584
12-01-306302	Instructional Support, BTS	3.00	130,520	52,384		31,910	24,000	238,814
12-01-306304	Part-Time Salaries			9,212	45,000			54,212
12-01-331301	Auto Mechanics	3.71	175,525	69,690		22,982	8,000	276,197
12-01-333301	Welding	2.00	112,454	39,899		19,970	7,000	179,323
12-01-334301	Collision Repair	1.00	44,426	17,534		9,208	3,000	74,168
12-01-335301	Diesel Technology	2.00	77,980	32,843		16,441	4,000	131,264
12-01-336301	Information Systems Analysis	4.00	192,763	73,219		20,260	9,000	295,242
12-01-336302	Heating, A.C. & Appliance Technology	1.00	54,236	19,542		7,381	2,000	83,159
12-01-336304	Industrial Electronics	2.00	96,923	36,720		5,108	2,000	140,751
12-01-337301	Engineering Technology	3.00	137,957	53,560		10,853	4,000	206,370
12-01-338301	Automated Manufacturing Technology	1.00	45,000	17,652		6,113	2,500	71,265
12-01-351301	Office Technology	3.00	144,063	54,810		4,091		202,964
12-01-351302	Bookkeeping	1.00	42,448	17,129		1,364		60,941
12-01-352301	Business Management	2.00	91,952	35,703		2,727		130,382
12-01-352302	Hospitality Management	1.00	45,000	17,652		1,364		64,016
12-01-353301	Graphics Arts/Printing Technology	3.92	143,889	62,726		19,998	2,000	228,613
12-01-353302	Web Development	2.00	104,441	38,260		2,727		145,428
12-01-354301	Legal Support Systems	1.50	67,985	30,797		2,727		101,509
12-01-355301	Health Occupations	1.50	62,114	29,595		2,727		94,436
12-01-356301	Tech General Education	3.00	149,633	55,950		2,727		208,310
12-01-357301	Early Childhood	1.00	42,746	17,190		2,727		62,663
	TOTAL	45.63	2,098,690	835,739	45,000	206,682	71,500	3,257,611

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 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	Student Development	3.00	122,850	50,885		1,500		175,235
	TOTAL	3.00	122,850	50,885		1,500		175,235
ONGOING TOTAL		55.50	2,539,324	1,006,990	45,000	313,253	94,600	3,999,167
<u>ONE-TIME ALLOCATION</u>								
12-11-301308	One-Time Replacement Funding							
Subtotal, Professional-Technical Education		55.50	2,539,324	1,006,990	45,000	313,253	94,600	3,999,167
Total, G.E. and P-T		356.31	16,255,984	6,420,330	480,250	4,649,403	1,345,600	29,151,567

Lewis-Clark State College
 July 1, 2009 - June 30, 2010
 Departmental Summary

Account	Division/Department	FY2009		FTE	PC	FY2010			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
General Education										
INSTRUCTION										
10-01-035101	Natural Sciences	26.34	1,801,272	26.34	1,738,259	23,352	0	1,761,611	0.00	-39,661
10-01-037101	Humanities	26.15	1,821,322	26.37	1,742,843	31,969	2,000	1,776,812	0.22	-44,510
10-01-037105	Writing Lab	0.23	27,484	0.00	5,131	950	0	6,081	-0.23	-21,403
10-01-037106	Music	0.00	3,300	0.00	0	3,135	0	3,135	0.00	-165
10-01-039101	Social Sciences	18.00	1,252,255	18.00	1,217,543	30,978	900	1,249,421	0.00	-2,834
10-01-039102	Social Work	6.42	439,448	6.42	420,930	17,523	0	438,453	0.00	-995
10-01-085101	Business	14.00	983,104	14.75	951,249	41,855	1,800	994,904	0.75	11,800
10-01-102101	Education	19.10	1,371,515	19.10	1,318,121	39,323	7,400	1,364,844	0.00	-6,671
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	64,655	1.00	75,531	12,540	0	88,071	0.00	23,416
10-01-102104	Technology Classroom	2.92	200,210	2.92	188,378	6,365	3,500	198,243	0.00	-1,967
10-01-102106	Teacher Ed./Reading Literacy	1.90	168,114	1.90	146,417	19,475	0	165,892	0.00	-2,222
10-01-187101	Nursing	24.80	1,742,080	24.80	1,684,426	38,815	1,000	1,724,241	0.00	-17,839
10-01-187103	Nursing Outreach	1.56	115,198	1.56	108,388	7,885	0	116,273	0.00	1,075
10-01-187105	Radiography	3.50	249,678	3.50	242,870	20,900	0	263,770	0.00	14,092
10-01-187106	LPN Program	2.00	148,536	2.00	137,366	9,500	0	146,866	0.00	-1,670
10-01-269101	General Instruction, Adjuncts	0.00	424,099	0.00	621,615	0	0	621,615	0.00	197,516
10-01-269102	Faculty Development	0.00	25,400	0.00	0	10,000	0	10,000	0.00	-15,400
10-01-269103	Teleconferencing	0.00	25,400	0.00	0	11,430	0	11,430	0.00	-13,970
10-01-269104	Faculty & Staff Recruitment	0.00	30,700	0.00	0	29,165	0	29,165	0.00	-1,535
10-01-269105	Faculty Development-Sabbaticals	0.00	25,000	0.00	18,070	0	0	18,070	0.00	-6,931
10-01-269106	Provost Awards/Projects	0.00	64,100	0.00	0	60,895	0	60,895	0.00	-3,205
10-01-269107	Classroom Infrastructure	0.00	143,100	0.00	0	135,945	0	135,945	0.00	-7,155
10-01-269108	Summer School Administration	1.00	59,298	0.75	47,608	1,425	0	49,033	-0.25	-10,265
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	0.71	50,419	0.69	36,831	9,766	2,000	48,597	-0.02	-1,822
10-01-269115	Concurrent Enrollment	0.00	15,000	0.00	8,734	4,750	0	13,484	0.00	-1,516
10-01-285101	Coeur d'Alene Center	6.00	381,640	5.58	306,430	27,575	1,100	335,105	-0.42	-46,535
10-01-294102	Small Business Development Center	1.03	66,248						-1.03	-66,248
10-01-295101	Community Programs - Outreach	0.47	56,850	0.00	2,074	21,000	0	23,074	-0.47	-33,776
10-01-295105	C.P., Distance Learning	3.43	212,223	3.18	188,239	10,830	700	199,769	-0.25	-12,454
10-01-701101	Center for Art and History	1.51	91,631	1.38	64,745	9,443	0	74,188	-0.13	-17,443
10-01-856103	Region II Family Literacy	1.50	112,516	1.50	95,177	16,849	0	112,026	0.00	-490
TOTAL		163.58	12,210,795	161.75	11,381,973	677,638	20,400	12,080,013	-1.83	-130,784

SCHEDULE D

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Account	Division/Department	FY2009		FTE	PC	FY2010			Change		
		FTE	Total			OE	CO	Total	FTE	Amount	
<u>RESEARCH</u>											
10-04-676101	Research & Grants	2.00	149,561							-2.00	-149,561
<u>PUBLIC SERVICE</u>											
10-06-296101	Continuing Education & Community Events	1.50	102,062	1.00	62,948	13,965	0	76,913		-0.50	-25,149
<u>LIBRARIES</u>											
10-07-8261XX	Library	9.80	1,025,219	9.80	645,712	69,800	323,000	1,038,512		0.00	13,293
<u>STUDENT SERVICES</u>											
10-08-851102	St. Serv. - Orientation	0.00	23,100	0.00	0	21,945	0	21,945		0.00	-1,155
10-08-851103	St. Serv. - Aux Support	1.00	45,086	1.00	44,584	0	0	44,584		0.00	-502
10-08-852101	Admissions/Registrar	9.00	479,641	9.00	457,630	4,487	0	462,117		0.00	-17,524
10-08-853102	Recruitment General	4.75	308,438	4.67	243,167	56,869	0	300,036		-0.08	-8,402
10-08-855101	International Student Advising	1.32	88,640	1.00	58,925	8,385	0	67,310		-0.32	-21,330
10-08-856101	Student Counseling Services	2.46	165,221	1.46	79,896	4,645	0	84,541		-1.00	-80,680
10-08-856107	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	356,683	5.75	331,964	9,410	0	341,374		-0.25	-15,309
10-08-858101	Native American/Minority Student Services	2.63	165,252	2.55	147,879	9,402	0	157,281		-0.08	-7,971
10-08-859102	Career & Advising Services	2.64	179,670	2.64	149,238	15,460	0	164,698		0.00	-14,972
10-08-863101	Outdoor Recreation/Intramurals	1.00	43,630	0.94	40,549	0	0	40,549		-0.06	-3,081
	TOTAL	30.80	1,857,361	29.01	1,553,832	132,603	0	1,686,434		-1.79	-170,926
<u>PHYSICAL PLANT</u>											
10-09-876101	Administration	2.00	151,287	2.00	144,655	3,705	1,500	149,860		0.00	-1,427
10-09-877101	Custodial Services, General	13.50	506,786	12.50	438,321	28,595	2,500	469,416		-1.00	-37,370
10-09-877102	Custodial Services, Recycling	0.50	18,670	0.50	18,374	475	0	18,849		0.00	179
10-09-879101	Fire & Property Insurance	0.00	83,900	0.00	0	83,900	0	83,900		0.00	0
10-09-881101	Maintenance & Repair, Gen.	10.50	737,990	11.50	521,302	216,980	11,900	750,182		1.00	12,192
10-09-881102	Maintenance & Repair, Painting	2.00	108,952	1.00	66,095	5,510	2,500	74,105		-1.00	-34,847
10-09-881104	Maintenance & Repair, Pest	0.00	6,500	0.00	0	6,175	0	6,175		0.00	-325
10-09-881105	Maintenance & Repair, Projects	0.00	137,600	0.00	0	130,720	0	130,720		0.00	-6,880
10-09-882101	Campus Upkeep	3.00	160,170	3.00	117,587	19,475	1,500	138,562		0.00	-21,608
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	888,000	0.00	0	888,000	0	888,000		0.00	0
10-09-890101	Motor pool	0.00	27,700	0.00	8,674	15,000	3,500	27,174		0.00	-526
	TOTAL	31.50	2,833,955	30.50	1,315,009	1,404,635	23,700	2,743,344		-1.00	-90,611

SCHEDULE D

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Account	Division/Department	FY2009		FTE	PC	FY2010			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>INSTITUTIONAL SUPPORT</u>										
10-10-851101	Student Services-Dean	1.00	153,239	1.00	99,360	46,897	500	146,757	0.00	-6,482
10-10-901101	President's Office	2.00	301,712	2.00	259,268	39,045	0	298,313	0.00	-3,399
10-10-903101	Administrative Services	4.00	361,895	4.00	327,324	27,740	2,700	357,764	0.00	-4,131
10-10-903103	Institutional Reserve	0.00	372,372	0.00	19,216	576,100	0	595,316	0.00	222,944
10-10-904101	Controller	7.88	517,289	7.88	394,281	44,175	3,600	442,056	0.00	-75,233
10-10-904102	Govt Overhead	0.00	237,900	0.00	0	237,900	0	237,900	0.00	0
10-10-905101	Purchasing	2.00	114,737	2.00	106,693	5,795	900	113,388	0.00	-1,349
10-10-906101	Human Resources	3.00	196,294	3.00	163,334	9,525	2,400	175,259	0.00	-21,035
10-10-907101	Events & Campus Card Services	1.00	92,780	1.00	64,716	18,810	0	83,526	0.00	-9,254
10-10-908101	Affirmative Action	0.00	3,310	0.00	1,310	1,900	0	3,210	0.00	-100
10-10-910101	General Services	0.00	1,000	0.00	0	0	0	0	0.00	-1,000
10-10-913101	Audit Services	0.00	138,000	0.00	0	138,000	0	138,000	0.00	0
10-10-914101	Campus Security	3.00	153,720	3.00	148,343	8,800	0	157,143	0.00	3,423
10-10-918101	College Relations	0.00	120,000	0.00	0	118,000	0	118,000	0.00	-2,000
10-10-918102	College Communications	1.67	135,884	1.67	123,647	10,735	0	134,382	0.00	-1,502
10-10-919101	Liability Insurance	0.00	63,800	0.00	0	63,800	0	63,800	0.00	0
10-10-922101	College Advancement	2.75	291,108	2.75	203,227	80,600	1,000	284,827	0.00	-6,281
10-10-928101	IT Telecommunications Support	0.38	111,010	0.38	22,115	79,135	0	101,250	0.00	-9,760
10-10-929101	Mail Center	1.00	42,127	1.00	36,145	4,465	0	40,610	0.00	-1,517
10-10-935101	Academic Affairs	1.90	205,193	1.90	189,241	11,875	1,100	202,216	0.00	-2,977
10-10-988101	Activity Center	3.16	220,432	4.16	211,714	21,137	15,000	247,851	1.00	27,419
10-10-989101	Tennis Center	1.27	70,053	1.27	69,406	0	0	69,406	0.00	-647
TOTAL		36.01	3,903,855	37.01	2,439,342	1,544,434	27,200	4,010,976	1.00	107,121
<u>ACADEMIC SUPPORT</u>										
10-11-935102	Academic Programs-Dean	2.00	176,405	2.00	157,177	16,340	700	174,217	0.00	-2,188
10-11-935103	Accreditation	0.00	22,500	0.00	0	22,500	0	22,500	0.00	0
10-11-935104	Planning & Institutional Research	3.00	197,803	3.00	177,508	14,170	0	191,678	0.00	-6,125
10-11-935107	Community Programs-Dean	2.00	173,771	2.00	150,497	11,855	1,100	163,452	0.00	-10,319
10-11-937101	College Catalog	0.00	10,000	0.00	0	9,500	0	9,500	0.00	-500
10-11-939101	Information Services	13.63	1,137,642	13.13	837,911	100,000	0	937,911	-0.50	-199,731
10-11-939104	Technology Contractual Obligations	0.00	0	0.00	50,550	131,400	0	181,950	0.00	181,950
10-11-940101	IT Media Services	2.19	172,382	2.00	123,384	7,790	17,600	148,774	-0.19	-23,608
10-11-940104	Silverthorne Theater Operations	0.30	13,597	0.30	21,836	0	0	21,836	0.00	8,239
10-11-943101	Faculty Association	0.00	2,600	0.00	13,440	2,470	0	15,910	0.00	13,310
TOTAL		23.12	1,906,700	22.43	1,532,303	316,025	19,400	1,867,729	-0.69	-38,972

SCHEDULE D

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Account	Division/Department	FY2009		FTE	PC	FY2010			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>AUXILIARIES</u>										
10-30-973101	Athletic Administration	4.42	334,093	3.42	190,560	34,050	0	224,610	-1.00	-109,483
10-30-975xxx	Women's Scholarship	0.00	76,100	0.00	0	76,100	0	76,100	0.00	0
10-30-976xxx	Men's Scholarship	0.00	55,500	0.00	0	55,500	0	55,500	0.00	0
10-30-975101	Women's Basketball	1.00	66,173	1.00	65,604	0	0	65,604	0.00	-569
10-30-975102	Women's Volleyball	1.00	61,596	1.00	61,052	0	0	61,052	0.00	-544
10-30-975103	Women's Tennis	0.14	9,051	0.14	8,972	0	0	8,972	0.00	-79
10-30-975105	Women's Golf	0.12	19,761	0.12	26,755	0	0	26,755	0.00	6,994
10-30-975106	Women's Cross-Country	0.09	8,335	0.09	8,291	0	0	8,291	0.00	-44
10-30-975107	Women's Track	0.13	12,292	0.13	12,227	0	0	12,227	0.00	-65
10-30-976101	Men's Golf	0.18	13,173	0.18	17,836	0	0	17,836	0.00	4,663
10-30-976102	Men's Basketball	1.00	64,014	1.00	63,457	0	0	63,457	0.00	-557
10-30-976103	Men's Baseball	2.00	163,411	2.00	162,107	0	0	162,107	0.00	-1,304
10-30-976104	Men's Tennis	0.14	9,051	0.14	8,972	0	0	8,972	0.00	-79
10-30-976106	Men's Cross-Country	0.09	8,342	0.09	8,297	0	0	8,297	0.00	-45
10-30-978101	LCSC Daycare	0.00	12,000	0.00	0	11,400	0	11,400	0.00	-600
TOTAL		10.31	912,892	9.31	634,130	177,050	0	811,180	-1.00	-101,712
ONGOING TOTAL		308.23	24,902,400	300.81	19,565,248	4,336,150	413,700	24,315,100	-7.42	-587,301
<u>ONE-TIME ALLOCATION</u>										
	Federal Stimulus		951,200				837,300	837,300	0.00	-113,900
Subtotal, General Education		308.23	25,853,600	300.81	19,565,248	4,336,150	1,251,000	25,152,400	-7.42	-701,201

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Account	Division/Department	FY2009		FTE	PC	FY2010			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
Professional-Technical Education										
ADMINISTRATION										
12-11-301301	Professional-Technical Education-Dean	2.10	206,622	2.10	164,479	12,000	23,100	199,579	0.00	-7,043
12-11-301302	Professional Development	0.00	25,000	0.00	0	0	0	0	0.00	-25,000
12-11-301304	Institutional Reserve	0.00	50,037	0.00	0	88,071	0	88,071	0.00	38,034
12-11-301305	Faculty Development	0.59	22,808	0.37	20,359	0	0	20,359	-0.22	-2,449
12-11-301306	Information Technology	1.00	63,692						-1.00	-63,692
12-11-301307	Workforce Training	3.90	234,619	3.90	232,325	5,000	0	237,325	0.00	2,706
12-10-302301	Administrative Support	0.50	21,229	0.50	20,987	0	0	20,987	0.00	-242
	TOTAL	8.09	624,007	6.87	438,150	105,071	23,100	566,321	-1.22	-57,685
INSTRUCTION										
12-01-306301	Instructional Support, T & I	3.00	236,413	3.00	190,307	13,277	4,000	207,584	0.00	-28,829
12-01-306302	Instructional Support, BTS	3.00	258,655	3.00	182,904	31,910	24,000	238,814	0.00	-19,841
12-01-306304	Part-Time Salaries	0.00	141,258	0.00	54,212	0	0	54,212	0.00	-87,047
12-01-331301	Auto Mechanics	4.00	279,716	3.71	245,215	22,982	8,000	276,197	-0.29	-3,519
12-01-333301	Welding	2.00	182,793	2.00	152,353	19,970	7,000	179,323	0.00	-3,470
12-01-334301	Collision Repair	1.00	75,740	1.00	61,960	9,208	3,000	74,168	0.00	-1,572
12-01-335301	Diesel Technology	2.00	129,777	2.00	110,823	16,441	4,000	131,264	0.00	1,487
12-01-336301	Information Systems Analysis	4.00	295,652	4.00	265,982	20,260	9,000	295,242	0.00	-410
12-01-336302	Heating, A.C. & Appliance Technology	1.00	84,592	1.00	73,778	7,381	2,000	83,159	0.00	-1,433
12-01-336304	Industrial Electronics	2.00	138,836	2.00	133,643	5,108	2,000	140,751	0.00	1,915
12-01-337301	Engineering Technology	3.00	203,197	3.00	191,517	10,853	4,000	206,370	0.00	3,173
12-01-338301	Automated Manufacturing Technology	1.00	84,552	1.00	62,652	6,113	2,500	71,265	0.00	-13,288
12-01-351301	Office Technology	3.00	205,134	3.00	198,873	4,091	0	202,964	0.00	-2,170
12-01-351302	Bookkeeping	1.00	61,628	1.00	59,577	1,364	0	60,941	0.00	-687
12-01-352301	Business Management	2.00	129,985	2.00	127,655	2,727	0	130,382	0.00	397
12-01-352302	Hospitality Management	1.00	64,719	1.00	62,652	1,364	0	64,016	0.00	-704
12-01-353301	Graphics Arts/Printing Technology	3.92	232,837	3.92	206,615	19,998	2,000	228,613	0.00	-4,224
12-01-353302	Web Development	2.00	140,873	2.00	142,701	2,727	0	145,428	0.00	4,555
12-01-354301	Legal Support Systems	1.50	99,140	1.50	98,782	2,727	0	101,509	0.00	2,369
12-01-355301	Health Occupations	1.50	95,662	1.50	91,709	2,727	0	94,436	0.00	-1,226
12-01-356301	Tech General Education	3.00	210,365	3.00	205,583	2,727	0	208,310	0.00	-2,055
12-01-357301	Early Childhood	0.00	0	1.00	59,936	2,727	0	62,663	1.00	62,663
	TOTAL	44.92	3,351,524	45.63	2,979,429	206,682	71,500	3,257,611	0.71	-93,916

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		FTE	Total			OE	CO	Total	FTE	Amount
<u>STUDENT AND SPECIAL SERVICES</u>										
12-08-321301	Student Development	3.00	176,936	3.00	173,735	1,500	0	175,235	0.00	-1,701
	TOTAL	3.00	176,936	3.00	173,735	1,500	0	175,235	0.00	-1,701
ONGOING TOTAL		56.01	4,152,467	55.50	3,591,314	313,253	94,600	3,999,167	-0.51	-153,302
<u>ONE-TIME ALLOCATION</u>										
12-11-301308	One-Time Replacement Funding		69,167			0	0	0	0.00	-69,167
Subtotal, Professional-Technical Education		56.01	4,221,634	55.50	3,591,314	313,253	94,600	3,999,167	-0.51	-222,469
Total, G.E. and P-T		364.24	30,075,234	356.31	23,156,562	4,649,403	1,345,600	29,151,567	-7.93	-923,670