

Operating Budget
July 1, 2011 - June 30, 2012
Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education					
General Fund	\$ 11,520,800	46.84%	Instruction	\$ 11,810,273	48.02%
Normal School Endowment	1,330,700	5.41%	Research	105,270	0.43%
Tuition	11,742,400	47.75%	Public Service	178,957	0.73%
			Library	1,037,137	4.22%
			Student Services	2,147,758	8.73%
			Physical Plant	2,724,271	11.08%
			Institutional Support	3,866,989	15.72%
			Academic Support	1,901,846	7.73%
			Auxiliary Enterprises	821,400	3.34%
Subtotal, Ongoing	\$ 24,593,900	100.00%	Subtotal, Ongoing	\$ 24,593,900	100.00%
Total, G.E.			Total, G.E.		
	\$ 24,593,900			\$ 24,593,900	
Professional-Technical Education					
Professional-Technical Education	\$ 3,584,978	100.00%	Administration	\$ 426,000	11.90%
			Instruction	3,037,903	84.80%
			Student & Special Services	121,075	3.40%
Subtotal, Ongoing	\$ 3,584,978	100.00%	Subtotal, Ongoing	\$ 3,584,978	100.10%
Total, P.T.E.			Total, P.T.E.		
	\$ 3,584,978			\$ 3,584,978	
Totals					
Ongoing Budget, G.E. & P.T.E.				\$ 28,178,878	
One-Time				\$ -	
TOTAL G.E. & P.T.E. BUDGETS				\$ 28,178,878	

DETAIL OF ESTIMATED TUITION
July 1, 2011 - June 30, 2012

		Headcount/ Credit Hours	Fee	Estimated Revenue
<u>TUITION</u>				
Full-time Tuition:				
	Fall	2,300	\$2,072.00	\$4,764,500
	Spring	2,194	\$2,072.00	\$4,546,000
		4,494		\$9,310,500
Part-time Tuition:				
	Community Programs			
	Fall	1,530	\$190.50	\$292,500
	Spring	1,264	\$190.50	\$240,800
				\$533,300
	Regular			
	Fall	1,091	\$228.00	\$251,100
	Spring	1,020	\$228.00	\$234,900
		4,905		\$486,000
	Summer	2,100	\$180.99	\$380,100
Full-time Nonresident Tuition:				
	Fall			
	Regular Nonresident	70	\$4,766.00	\$335,300
	Asotin County	65	\$1,584.00	\$103,000
	WUE	65	\$1,337.00	\$86,600
				\$524,900
	Spring			
	Regular Nonresident	66	\$4,766.00	\$316,000
	Asotin County	62	\$1,584.00	\$99,000
	WUE	62	\$1,337.00	\$82,600
				\$497,600
Miscellaneous Tuition:				
	Employee/Spouse			\$10,000
TOTAL, TUITION				\$11,742,400

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 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	29.32	1,352,797	499,799	10,700	30,804		1,894,100
10-01-037101	Humanities	25.47	1,211,425	441,492	4,000	31,969	2,000	1,690,886
10-01-037105	Writing Lab			419	4,700	950		6,069
10-01-037106	Music					3,135		3,135
10-01-039101	Social Sciences	18.00	904,076	318,963		30,978	900	1,254,917
10-01-039102	Social Work	6.42	307,252	111,111		17,523		435,886
10-01-085101	Business	14.79	685,150	250,219	1,400	41,855	1,800	980,424
10-01-102101	Education	19.10	968,129	340,454	1,500	39,323	7,400	1,356,806
10-01-102102	Coord. Teacher Honorariums					24,000		24,000
10-01-102103	P.A.C.E.	2.00	89,300	33,065		12,540		134,905
10-01-102104	Technology Classroom	3.00	136,988	50,395	1,700	6,365	3,500	198,948
10-01-102106	Teacher Ed./Reading Literacy	1.90	100,377	34,716		19,475		154,568
10-01-187101	Nursing	23.96	1,165,746	422,087	1,000	70,700	1,000	1,660,533
10-01-187105	Radiography	3.50	182,243	63,400		20,900		266,543
10-01-187106	LPN Program	2.00	100,013	35,343		9,500		144,856
10-01-269101	General Instruction, Adjuncts		602,500	72,331				674,831
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	3,188				18,188
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	31,185	12,422	3,300	1,425		48,332
10-01-269109	Retirement Obligations			15,000				15,000
10-01-269110	Gen. Instr. - Academic Programs							
10-01-269114	PT Education Center	0.93	32,707	13,517				46,224
10-01-285101	Coeur d'Alene Center	5.58	209,318	87,071	3,000	27,575	1,100	328,064
10-01-295101	Community Programs - Outreach			169	1,900	21,000		23,069
10-01-295105	C.P., Distance Learning	3.20	136,793	51,832	2,400	10,830	700	202,555
	TOTAL	159.86	8,230,999	2,856,992	35,600	668,282	18,400	11,810,273
<u>RESEARCH</u>								
10-04-676101	Research & Grants	1.50	70,920	25,650		8,700		105,270

SCHEDULE C

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 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	1.39	54,572	21,443	500	13,965		90,480
10-06-701101	Center for Art and History	1.92	51,840	25,295	1,900	9,443		88,478
	TOTAL	3.31	106,412	46,737	2,400	23,408		178,957
<u>LIBRARY</u>								
10-07-8261XX	Library	9.88	406,745	161,992	55,600	69,800	343,000	1,037,137
<u>STUDENT SERVICES</u>								
10-08-850101	Institutional Scholarships					240,000		240,000
10-08-851102	St. Serv. - Orientation					21,945		21,945
10-08-851103	St. Serv. - Aux Support	1.00	29,849	13,419				43,268
10-08-852101	Admissions/Registrar	9.00	302,443	128,794	11,100	4,487		446,824
10-08-853102	Recruitment General	4.92	175,386	72,515		56,869		304,770
10-08-855101	International Programs	2.02	78,328	31,288	2,200	8,385		120,201
10-08-855102	International Recruiting			892	10,000	73,340		84,232
10-08-856101	Student Counseling Services	2.50	89,977	37,111	3,900	4,645		135,633
10-08-856107	A.D.A. Support					2,000		2,000
10-08-857101	Financial Aid Office	7.00	262,821	105,429	2,000	9,410		379,660
10-08-858101	Native American/Minority Student Services	3.00	108,895	44,654	4,000	9,402		166,951
10-08-859102	Career & Advising Services	2.80	97,332	42,569	8,100	15,460		163,461
10-08-863101	Outdoor Recreation/Intramurals	0.85	27,050	11,765				38,815
	TOTAL	33.09	1,172,081	488,434	41,300	445,943		2,147,758
<u>PHYSICAL PLANT</u>								
10-09-876101	Administration	2.00	104,549	36,652	3,500	3,705	23,700	172,106
10-09-877101	Custodial Services	15.00	286,907	169,142	25,000	28,595		509,644
10-09-879101	Fire & Property Insurance					83,900		83,900
10-09-881101	Maintenance & Repair	11.00	355,207	154,409	11,900	159,140		680,656
10-09-881105	Maintenance & Repair, Projects					130,720		130,720
10-09-881107	Maintenance Contractual Obligations					70,000		70,000
10-09-882101	Grounds Maintenance	3.00	77,651	38,089	4,200	39,475		159,415
10-09-883101	Central Heating Plant					6,100		6,100
10-09-884101	Utilities					888,000		888,000
10-09-890101	Phy Plant Service Vehicle Maintenance		7,200	1,531		15,000		23,731
	TOTAL	31.00	831,514	399,822	44,600	1,424,635	23,700	2,724,271

SCHEDULE C

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 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	2.00	115,115	38,592		6,897	500	161,104
10-10-901101	President's Office	2.00	208,270	58,596	2,100	39,045		308,011
10-10-903101	Administrative Services	4.00	237,815	79,242	5,300	27,740	2,700	352,797
10-10-903103	Institutional Reserve		-8,267	-1,760		370,033		360,006
10-10-904101	Controller	6.88	278,135	107,861	1,500	44,175	3,600	435,271
10-10-904102	Govt Overhead					237,900		237,900
10-10-905101	Purchasing	2.00	72,421	29,502		5,795	900	108,618
10-10-906101	Human Resources	2.50	96,686	38,818	6,900	11,425	2,400	156,229
10-10-906102	Background Checks					2,000		2,000
10-10-907101	Events & Campus Card Services	1.00	46,714	17,025	600	18,150		82,489
10-10-913101	Audit Services					138,000		138,000
10-10-914101	Campus Security	5.00	124,924	65,649	42,500			233,073
10-10-918101	College Relations					118,000		118,000
10-10-918102	College Communications	2.70	125,398	47,006	15,000	10,735		198,139
10-10-919101	Liability Insurance					63,800		63,800
10-10-922101	College Advancement	2.75	148,523	51,025	1,000	80,600	1,000	282,148
10-10-928101	IT Telecommunications Support	0.38	15,695	6,012		79,135		100,842
10-10-929101	Mail Center	1.00	23,192	11,996		4,465		39,653
10-10-935101	Provost/Vice President for Academic Affairs	1.90	142,952	43,870	700	11,875	1,100	200,497
10-10-988101	Activity Center	3.13	97,830	46,433	40,000	21,137	15,000	220,400
10-10-989101	Tennis Center	1.27	48,715	19,298				68,013
	TOTAL	38.51	1,774,118	659,164	115,600	1,290,907	27,200	3,866,989
<u>ACADEMIC SUPPORT</u>								
10-11-935102	Academic Programs-Dean	2.00	116,298	38,841		16,340	700	172,179
10-11-935103	Accreditation					22,500		22,500
10-11-935104	Institutional Planning, Research & Assessment	3.00	126,020	47,943		14,170		188,133
10-11-935107	Community Programs-Dean	3.00	165,813	56,577	1,900	11,855	1,100	237,245
10-11-937101	College Catalog					9,500		9,500
10-11-939101	Information Services	13.33	580,880	221,824	25,000	100,000		927,704
10-11-939104	Technology Contractual Obligations					197,950		197,950
10-11-940101	IT Media Services	1.00	40,670	16,204	5,800	7,790	17,600	88,064
10-11-940104	Silverthorne Theater Operations	0.92	29,376	13,285				42,661
10-11-943101	Faculty Association		12,000	1,440		2,470		15,910
	TOTAL	23.25	1,071,057	396,114	32,700	382,575	19,400	1,901,846

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 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	138,763	53,635		16,050		208,448
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	17,128				64,579
10-30-975102	Women's Volleyball	1.00	43,672	16,325				59,997
10-30-975103	Women's Tennis	0.14	6,467	2,360				8,827
10-30-975105	Women's Golf	0.12	18,005	8,052				26,057
10-30-975106	Women's Cross-Country	0.09	6,841	1,454				8,295
10-30-975107	Women's Track	0.13	10,124	2,152				12,276
10-30-976101	Men's Golf	0.18	12,003	5,368				17,371
10-30-976102	Men's Basketball	1.00	45,669	16,749				62,418
10-30-976103	Men's Baseball	2.70	141,751	51,256				193,007
10-30-976104	Men's Tennis	0.14	6,467	2,360				8,827
10-30-976106	Men's Cross-Country	0.09	6,841	1,454				8,295
10-30-978101	LCSC Daycare					11,400		11,400
	TOTAL	10.01	484,055	178,295		159,050		821,400
ONGOING TOTAL		310.41	14,147,900	5,213,200	327,800	4,473,300	431,700	24,593,900

ONE-TIME ALLOCATION

Subtotal, General Education		310.41	14,147,900	5,213,200	327,800	4,473,300	431,700	24,593,900
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Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 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	40,683		11,829		174,179
12-11-301302	Professional Development							
12-11-301304	Institutional Reserve							
12-11-301305	Faculty Development							
12-11-301307	Workforce Training	3.83	165,350	62,145		4,000		231,495
12-10-302301	Administrative Support	0.50	13,847	6,479				20,326
	TOTAL	6.43	300,864	109,307		15,829		426,000
INSTRUCTION								
12-01-306301	Instructional Support, T & I	3.00	132,192	49,287		11,000		192,479
12-01-306302	Instructional Support, BTS	3.00	131,032	49,039		26,300		206,371
12-01-306304	Part-Time Salaries			5,594	26,316			31,910
12-01-331301	Auto Mechanics	3.83	185,525	67,603		19,000		272,128
12-01-333301	Welding	2.00	112,454	37,988		16,000		166,442
12-01-334301	Collision Repair	1.00	49,426	17,548		7,600		74,574
12-01-335301	Diesel Technology	2.50	99,338	42,239		13,500		155,077
12-01-336301	Information Systems Analysis	4.00	192,763	69,141		16,700		278,604
12-01-336302	Heating, A.C. & Appliance Technology	1.00	54,236	18,571		6,100		78,907
12-01-336304	Industrial Electronics	2.00	96,923	34,686		4,200		135,809
12-01-337301	Engineering Technology	3.00	137,957	50,450		8,900		197,307
12-01-338301	Automated Manufacturing Technology					5,000		5,000
12-01-351301	Office Technology	3.00	145,563	52,067		3,400		201,030
12-01-351302	Bookkeeping	1.00	47,448	17,127		1,100		65,675
12-01-351307	Early Childhood	1.00	42,746	16,128		2,200		61,074
12-01-352301	Business Management	2.00	91,952	33,629		2,200		127,781
12-01-352302	Hospitality Management	1.00	45,000	16,607		1,100		62,707
12-01-353301	Graphics Arts/Printing Technology	3.92	143,889	58,223		16,500		218,612
12-01-353302	Web Development	2.00	104,441	36,285		2,200		142,926
12-01-354301	Legal Support Services	1.00	42,735	16,125		2,200		61,060
12-01-355301	Health Occupations	1.50	62,114	27,285		2,200		91,599
12-01-356301	Tech General Education	3.00	154,633	53,995		2,200		210,828
	TOTAL	44.75	2,072,367	769,617	26,316	169,600		3,037,903

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 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	2.00	88,206	32,869				121,075
	TOTAL	2.00	88,206	32,869				121,075
ONGOING TOTAL		53.18	2,461,437	911,796	26,316	185,429		3,584,978
<u>ONE-TIME ALLOCATION</u>								
12-11-301308	One-Time Replacement Funding							
Subtotal, Professional-Technical Education		53.18	2,461,437	911,796	26,316	185,429		3,584,978
Total, G.E. and P-T		363.59	16,609,337	6,124,996	354,116	4,658,729	431,700	28,178,878

SCHEDULE D

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 Departmental Summary

Account	Division/Department	FY2011		FTE	PC	FY2012			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
General Education										
INSTRUCTION										
10-01-035101	Natural Sciences	28.34	1,828,508	29.32	1,863,296	30,804	0	1,894,100	0.98	65,592
10-01-037101	Humanities	25.47	1,702,004	25.47	1,656,917	31,969	2,000	1,690,886	0.00	-11,118
10-01-037105	Writing Lab	0.00	6,089	0.00	5,119	950	0	6,069	0.00	-20
10-01-037106	Music	0.00	3,135	0.00	0	3,135	0	3,135	0.00	0
10-01-039101	Social Sciences	18.00	1,233,151	18.00	1,223,039	30,978	900	1,254,917	0.00	21,766
10-01-039102	Social Work	6.42	441,698	6.42	418,363	17,523	0	435,886	0.00	-5,812
10-01-085101	Business	14.75	985,426	14.79	936,769	41,855	1,800	980,424	0.04	-5,002
10-01-102101	Education	19.10	1,351,165	19.10	1,310,083	39,323	7,400	1,356,806	0.00	5,641
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.	2.00	118,374	2.00	122,365	12,540	0	134,905	0.00	16,531
10-01-102104	Technology Classroom	3.00	198,010	3.00	189,083	6,365	3,500	198,948	0.00	938
10-01-102106	Teacher Ed./Reading Literacy	1.90	163,340	1.90	135,093	19,475	0	154,568	0.00	-8,772
10-01-187101	Nursing	23.96	1,657,096	23.96	1,588,833	70,700	1,000	1,660,533	0.00	3,437
10-01-187105	Radiography	3.50	259,038	3.50	245,643	20,900	0	266,543	0.00	7,505
10-01-187106	LPN Program	2.00	144,166	2.00	135,356	9,500	0	144,856	0.00	690
10-01-269101	General Instruction, Adjuncts	0.00	675,645	0.00	674,831	0	0	674,831	0.00	-814
10-01-269102	Faculty Development	0.00	10,000	0.00	0	10,000	0	10,000	0.00	0
10-01-269103	Teleconferencing	0.00	11,430	0.00	0	11,430	0	11,430	0.00	0
10-01-269104	Faculty & Staff Recruitment	0.00	29,165	0.00	0	29,165	0	29,165	0.00	0
10-01-269105	Faculty Development-Sabbaticals	0.00	18,085	0.00	18,188	0	0	18,188	0.00	103
10-01-269106	Provost Awards/Projects	0.00	60,895	0.00	0	60,895	0	60,895	0.00	0
10-01-269107	Classroom Infrastructure	0.00	135,945	0.00	0	135,945	0	135,945	0.00	0
10-01-269108	Summer School Administration	0.75	48,015	0.75	46,907	1,425	0	48,332	0.00	317
10-01-269109	Retirement Obligations	0.00	15,000	0.00	15,000	0	0	15,000	0.00	0
10-01-269114	PT Education Center	0.89	47,932	0.93	46,224	0	0	46,224	0.04	-1,708
10-01-269115	Concurrent Enrollment	0.00	13,496	0.00	0	0	0	0	0.00	-13,496
10-01-285101	Coeur d'Alene Center	5.58	326,885	5.58	299,389	27,575	1,100	328,064	0.00	1,179
10-01-295101	Community Programs - Outreach	0.00	23,077	0.00	2,069	21,000	0	23,069	0.00	-8
10-01-295105	C.P., Distance Learning	3.18	195,879	3.20	191,025	10,830	700	202,555	0.02	6,676
TOTAL		158.86	11,726,649	159.86	11,123,591	668,282	18,400	11,810,273	1.02	83,624

SCHEDULE D

Lewis-Clark State College
 July 1, 2011 - June 30, 2012
 Departmental Summary

Account	Division/Department	FY2011		FTE	PC	FY2012			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>RESEARCH</u>										
10-04-676101	Research & Grants	1.00	69,997	1.50	96,570	8,700	0	105,270	0.50	35,273
<u>PUBLIC SERVICE</u>										
10-06-296101	Continuing Education & Community Events	1.39	89,854	1.39	76,515	13,965	0	90,480	0.00	626
10-06-701101	Center for Art and History	1.62	80,000	1.92	79,035	9,443	0	88,478	0.30	8,478
	TOTAL	3.01	169,854	3.31	155,549	23,408	0	178,957	0.30	9,103
<u>LIBRARY</u>										
10-07-8261XX	Library	9.88	1,037,075	9.88	624,337	69,800	343,000	1,037,137	0.00	62
<u>STUDENT SERVICES</u>										
10-08-850101	Institutional Scholarships	0.00	100,000	0.00	0	240,000	0	240,000	0.00	140,000
10-08-851102	St. Serv. - Orientation	0.00	21,945	0.00	0	21,945	0	21,945	0.00	0
10-08-851103	St. Serv. - Aux Support	1.00	43,196	1.00	43,268	0	0	43,268	0.00	72
10-08-852101	Admissions/Registrar	9.00	453,311	9.00	442,337	4,487	0	446,824	0.00	-6,487
10-08-853102	Recruitment General	4.67	294,448	4.92	247,901	56,869	0	304,770	0.25	10,322
10-08-855101	International Programs	2.02	119,700	2.02	111,816	8,385	0	120,201	0.00	501
10-08-855102	International Recruiting	0.00	84,273	0.00	10,892	73,340	0	84,232	0.00	-41
10-08-856101	Student Counseling Services	1.50	85,495	2.50	130,988	4,645	0	135,633	1.00	50,138
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	6.75	368,534	7.00	370,250	9,410	0	379,660	0.25	11,126
10-08-858101	Native American/Minority Student Services	3.00	167,176	3.00	157,549	9,402	0	166,951	0.00	-225
10-08-859102	Career & Advising Services	2.64	160,588	2.80	148,001	15,460	0	163,461	0.16	2,873
10-08-863101	Outdoor Recreation/Intramurals	0.85	38,597	0.85	38,815	0	0	38,815	0.00	218
	TOTAL	31.43	1,939,263	33.09	1,701,815	445,943	0	2,147,758	1.66	208,495
<u>PHYSICAL PLANT</u>										
10-09-876101	Administration	2.00	169,351	2.00	144,701	3,705	23,700	172,106	0.00	2,755
10-09-877101	Custodial Services	15.00	513,634	15.00	481,049	28,595	0	509,644	0.00	-3,990
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	11.00	679,853	11.00	521,516	159,140	0	680,656	0.00	803
10-09-881105	Maintenance & Repair, Projects	0.00	130,720	0.00	0	130,720	0	130,720	0.00	0
10-09-881107	Maintenance Contractual Obligations	0.00	70,000	0.00	0	70,000	0	70,000	0.00	0
10-09-882101	Grounds Maintenance	3.00	132,898	3.00	119,940	39,475	0	159,415	0.00	26,517
10-09-883101	Central Heating Plant	0.00	6,100	0.00	0	6,100	0	6,100	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	Phy Plant Service Vehicle Maintenance	0.00	23,681	0.00	8,731	15,000	0	23,731	0.00	50
	TOTAL	31.00	2,698,137	31.00	1,275,936	1,424,635	23,700	2,724,271	0.00	26,134

SCHEDULE D

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Account	Division/Department	FY2011		FTE	PC	FY2012			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>INSTITUTIONAL SUPPORT</u>										
10-10-851101	Student Services-Dean	1.00	105,432	2.00	153,707	6,897	500	161,104	1.00	55,672
10-10-901101	President's Office	2.00	306,788	2.00	268,966	39,045	0	308,011	0.00	1,223
10-10-903101	Administrative Services	4.00	352,374	4.00	322,357	27,740	2,700	352,797	0.00	423
10-10-903103	Institutional Reserve	0.00	480,223	0.00	-10,027	370,033	0	360,006	0.00	-120,217
10-10-904101	Controller	6.88	432,602	6.88	387,496	44,175	3,600	435,271	0.00	2,669
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	110,648	2.00	101,923	5,795	900	108,618	0.00	-2,030
10-10-906101	Human Resources	2.50	153,603	2.50	142,404	11,425	2,400	156,229	0.00	2,626
10-10-906102	Background Checks	0.00	0	0.00	0	2,000	0	2,000	0.00	2,000
10-10-907101	Events & Campus Card Services	1.00	82,173	1.00	64,339	18,150	0	82,489	0.00	316
10-10-910101	General Services	0.00	0	0.00	0	0	0	0	0.00	0
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	152,829	5.00	233,073	0	0	233,073	2.00	80,244
10-10-918101	College Relations	0.00	118,000	0.00	0	118,000	0	118,000	0.00	0
10-10-918102	College Communications	1.67	132,144	2.70	187,404	10,735	0	198,139	1.03	65,995
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	281,127	2.75	200,548	80,600	1,000	282,148	0.00	1,021
10-10-928101	IT Telecommunications Support	0.38	100,734	0.38	21,707	79,135	0	100,842	0.00	108
10-10-929101	Mail Center	1.00	39,597	1.00	35,188	4,465	0	39,653	0.00	56
10-10-935101	Provost/Vice President for Academic Affairs	1.90	199,678	1.90	187,522	11,875	1,100	200,497	0.00	819
10-10-988101	Activity Center	3.16	216,676	3.13	184,263	21,137	15,000	220,400	-0.03	3,724
10-10-989101	Tennis Center	1.27	67,676	1.27	68,013	0	0	68,013	0.00	337
TOTAL		34.51	3,772,004	38.51	2,548,882	1,290,907	27,200	3,866,989	4.00	94,985
<u>ACADEMIC SUPPORT</u>										
10-11-935102	Academic Programs-Dean	2.00	171,514	2.00	155,139	16,340	700	172,179	0.00	665
10-11-935103	Accreditation	0.00	22,500	0.00	0	22,500	0	22,500	0.00	0
10-11-935104	Institutional Planning, Research & Assessment	3.00	187,568	3.00	173,963	14,170	0	188,133	0.00	565
10-11-935107	Community Programs-Dean	3.00	231,705	3.00	224,290	11,855	1,100	237,245	0.00	5,540
10-11-937101	College Catalog	0.00	9,500	0.00	0	9,500	0	9,500	0.00	0
10-11-939101	Information Services	13.33	934,788	13.33	827,704	100,000	0	927,704	0.00	-7,084
10-11-939104	Technology Contractual Obligations	0.00	197,950	0.00	0	197,950	0	197,950	0.00	0
10-11-940101	IT Media Services	1.00	87,807	1.00	62,674	7,790	17,600	88,064	0.00	257
10-11-940104	Silverthorne Theater Operations	0.92	42,459	0.92	42,661	0	0	42,661	0.00	202
10-11-943101	Faculty Association	0.00	15,910	0.00	13,440	2,470	0	15,910	0.00	0
TOTAL		23.25	1,901,701	23.25	1,499,871	382,575	19,400	1,901,846	0.00	145

SCHEDULE D

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Account	Division/Department	FY2011		FTE	PC	FY2012			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>AUXILIARIES</u>										
10-30-973101	Athletic Administration	3.42	207,651	3.42	192,398	16,050	0	208,448	0.00	797
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	64,252	1.00	64,579	0	0	64,579	0.00	327
10-30-975102	Women's Volleyball	1.00	59,695	1.00	59,997	0	0	59,997	0.00	302
10-30-975103	Women's Tennis	0.14	8,783	0.14	8,827	0	0	8,827	0.00	44
10-30-975105	Women's Golf	0.12	25,933	0.12	26,057	0	0	26,057	0.00	124
10-30-975106	Women's Cross-Country	0.09	8,248	0.09	8,295	0	0	8,295	0.00	47
10-30-975107	Women's Track	0.13	12,207	0.13	12,276	0	0	12,276	0.00	69
10-30-976101	Men's Golf	0.18	17,288	0.18	17,371	0	0	17,371	0.00	83
10-30-976102	Men's Basketball	1.00	62,103	1.00	62,418	0	0	62,418	0.00	315
10-30-976103	Men's Baseball	2.70	192,029	2.70	193,007	0	0	193,007	0.00	978
10-30-976104	Men's Tennis	0.14	8,783	0.14	8,827	0	0	8,827	0.00	44
10-30-976106	Men's Cross-Country	0.09	8,248	0.09	8,295	0	0	8,295	0.00	47
10-30-978101	LCSC Daycare	0.00	11,400	0.00	0	11,400	0	11,400	0.00	0
TOTAL		10.01	818,220	10.01	662,350	159,050	0	821,400	0.00	3,180
ONGOING TOTAL		302.95	24,132,900	310.41	19,688,900	4,473,300	431,700	24,593,900	7.46	461,000
<u>ONE-TIME ALLOCATION</u>										
Federal Stimulus			238,200				0	0	0.00	-238,200
Subtotal, General Education		302.95	24,371,100	310.41	19,688,900	4,473,300	431,700	24,593,900	7.46	222,800

SCHEDULE D

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Account	Division/Department	FY2011		FTE	PC	FY2012			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
Professional-Technical Education										
ADMINISTRATION										
12-11-301301	Professional-Technical Education-Dean	2.10	172,272	2.10	162,350	11,829	0	174,179	0.00	1,907
12-11-301302	Professional Development	0.00	0	0.00	0	0	0	0	0.00	0
12-11-301304	Institutional Reserve	0.00	0	0.00	0	0	0	0	0.00	0
12-11-301305	Faculty Development	0.00	0	0.00	0	0	0	0	0.00	0
12-11-301306	Information Technology	0.00	0	0.00	0	0	0	0	0.00	0
12-11-301307	Workforce Training	3.90	231,015	3.83	227,495	4,000	0	231,495	-0.07	480
12-10-302301	Administrative Support	0.50	20,293	0.50	20,326	0	0	20,326	0.00	33
	TOTAL	6.50	423,579	6.43	410,170	15,829	0	425,999	-0.07	2,420
INSTRUCTION										
12-01-306301	Instructional Support, T & I	3.00	191,825	3.00	181,479	11,000	0	192,479	0.00	654
12-01-306302	Instructional Support, BTS	3.00	205,721	3.00	180,071	26,300	0	206,371	0.00	650
12-01-306304	Part-Time Salaries	0.00	30,314	0.00	31,910	0	0	31,910	0.00	1,596
12-01-331301	Auto Mechanics	3.71	264,819	3.83	253,128	19,000	0	272,128	0.12	7,309
12-01-333301	Welding	2.00	165,666	2.00	150,442	16,000	0	166,442	0.00	776
12-01-334301	Collision Repair	1.00	74,233	1.00	66,974	7,600	0	74,574	0.00	341
12-01-335301	Diesel Technology	2.50	154,392	2.50	141,577	13,500	0	155,077	0.00	685
12-01-336301	Information Systems Analysis	4.00	277,274	4.00	261,904	16,700	0	278,604	0.00	1,330
12-01-336302	Heating, A.C. & Appliance Technology	1.00	78,532	1.00	72,807	6,100	0	78,907	0.00	375
12-01-336304	Industrial Electronics	2.00	135,140	2.00	131,609	4,200	0	135,809	0.00	669
12-01-337301	Engineering Technology	3.00	196,355	3.00	188,407	8,900	0	197,307	0.00	952
12-01-338301	Automated Manufacturing Technology	0.00	5,000	0.00	0	5,000	0	5,000	0.00	0
12-01-351301	Office Technology	3.00	200,025	3.00	197,630	3,400	0	201,030	0.00	1,005
12-01-351302	Bookkeeping	1.00	65,348	1.00	64,575	1,100	0	65,675	0.00	327
12-01-351307	Early Childhood	1.00	60,779	1.00	58,874	2,200	0	61,074	0.00	295
12-01-352301	Business Management	2.00	127,147	2.00	125,581	2,200	0	127,781	0.00	634
12-01-352302	Hospitality Management	1.00	62,397	1.00	61,607	1,100	0	62,707	0.00	310
12-01-353301	Graphics Arts/Printing Technology	3.92	217,754	3.92	202,112	16,500	0	218,612	0.00	858
12-01-353302	Web Development	2.00	142,206	2.00	140,726	2,200	0	142,926	0.00	720
12-01-354301	Legal Support Services	1.50	98,250	1.00	58,860	2,200	0	61,060	-0.50	-37,190
12-01-355301	Health Occupations	1.50	91,171	1.50	89,399	2,200	0	91,599	0.00	428
12-01-356301	Tech General Education	3.00	203,733	3.00	208,628	2,200	0	210,828	0.00	7,095
	TOTAL	45.13	3,048,081	44.75	2,868,304	169,600	0	3,037,904	-0.38	-10,178

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		FTE	Total			OE	CO	Total	FTE	Amount
<u>STUDENT AND SPECIAL SERVICES</u>										
12-08-321301	Student Development	3.00	170,817	2.00	121,075	0	0	121,075	-1.00	-49,742
	TOTAL	3.00	170,817	2.00	121,075	0	0	121,075	-1.00	-49,742
	ONGOING TOTAL	54.63	3,642,478	53.18	3,399,549	185,429	0	3,584,978	-1.45	-57,500
<u>ONE-TIME ALLOCATION</u>										
12-11-301308	One-Time Replacement Funding		0			0	0	0	0.00	0
Subtotal, Professional-Technical Education		54.63	3,642,478	53.18	3,399,549	185,429	0	3,584,978	-1.45	-57,500
Total, G.E. and P-T		357.58	28,013,578	363.59	23,088,449	4,658,729	431,700	28,178,877	6.01	165,299