

Operating Budget
 July 1, 2004 - June 30, 2005
 Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education					
General Account	\$ 11,178,700	58.7%	Instruction	\$ 9,251,968	48.6%
Normal School Endowment Fund	1,370,700	7.2%	Research	86,735	0.5%
Institutional Maintenance Fees	4,885,800	25.7%	Libraries	852,199	4.5%
Miscellaneous Student Fees	1,557,500	8.2%	Student Affairs	1,481,433	7.8%
HERC Infrastructure	46,000	0.2%	Physical Plant	2,527,948	13.2%
			Institutional Support	2,581,773	13.5%
			Academic Support	1,570,814	8.3%
			Auxiliary Enterprises	685,830	3.6%
Total, G.E.	\$ 19,038,700	100.0%	Total, G.E.	\$ 19,038,700	100.0%

Professional-Technical Programs					
Technical Programs Fund	\$ 3,563,480	100.0%	Administration	\$ 353,292	9.9%
			Instruction	2,988,287	83.9%
			Student & Special Services	221,901	6.2%
Total P.-T.	\$ 3,563,480	100.0%	Total P.-T.	\$ 3,563,480	100.0%

TOTAL G. E. & P.-T. BUDGETS	\$ 22,602,180
-----------------------------	---------------

DETAIL OF ESTIMATED MISCELLANEOUS RECEIPTS

July 1, 2004 - June 30, 2005

		Headcount/ Credit Hours	Fee	Estimated Revenue
<u>INSTITUTIONAL MAINTENANCE FEES</u>				
Full-time Registration Fee:				
	Fall	2,224	\$1,115.00	2,479,300
	Spring	2,158	\$1,115.00	2,406,500
				4,885,800
<u>MISCELLANEOUS FEES</u>				
Part-time Registration Fees				
	Community Programs			
	Fall	1,193	\$88.50	105,500
	Spring	1,193	\$88.50	105,500
				211,000
	Regular			
	Fall	1,506	\$130.00	195,800
	Spring	1,450	\$130.00	188,400
				384,200
	Summer	2,761	\$88.50	244,300
Full-time Nonresident Fees				
	Fall			
	Regular Nonresident	68	\$3,120.00	212,200
	Asotin County	61	\$1,584.00	96,600
	WUE	54	\$848.00	45,800
				354,600
	Spring			
	Regular Nonresident	68	\$3,120.00	212,200
	Asotin County	61	\$1,584.00	96,600
	WUE	54	\$848.00	45,600
				354,400
Special Student Fees				
	Employee/Spouse			9,000
TOTAL, MISCELLANEOUS RECEIPTS				6,443,300

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
General Education								
<u>INSTRUCTION</u>								
10-01-035101	Natural Sciences	22.42	1,006,364	358,695	20,700	28,300	8,800	1,422,859
10-01-037101	Humanities	23.08	1,106,621	381,739	4,000	38,500	2,000	1,532,860
10-01-037105	Writing Lab	0.25	12,717	4,773	4,700	1,000		23,190
10-01-037106	Music					3,300		3,300
10-01-039101	Social Sciences	14.00	666,967	230,128		25,600	900	923,595
10-01-039102	Social Work	6.33	264,171	98,540		17,000		379,711
10-01-085101	Business	10.00	460,852	162,216	1,400	31,600	1,800	657,868
10-01-102101	Education	22.10	1,033,180	371,563	1,500	41,600	7,400	1,455,243
10-01-102102	Coord. Teacher Honorariums					19,500		19,500
10-01-102103	P.A.C.E.					13,200		13,200
10-01-102104	Technology Classroom	2.92	115,709	43,776	1,700	6,700	3,500	171,385
10-01-102106	Reading Initiative	1.90	86,678	17,638		20,500		124,816
10-01-187101	Nursing	15.74	812,617	270,460	1,000	39,500	1,000	1,124,577
10-01-187103	Nursing Outreach			319	3,400	6,300		10,019
10-01-187105	Radiography	2.50	100,847	37,742		22,000		160,589
10-01-187106	LPN	2.00	92,960	32,795		10,000		135,755
10-01-269101	General Instruction, Adjuncts		87,176	11,152				98,328
10-01-269102	Faculty Development					25,400		25,400
10-01-269103	Distance Delivery Technology Support					25,400		25,400
10-01-269104	Faculty Recruitment					30,700		30,700
10-01-269105	Sabbaticals		23,000	2,155				25,155
10-01-269106	Provost Awards/Projects					65,100		65,100

SCHEDULE C

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
10-01-269107	Classroom Infrastructure					143,100		143,100
10-01-269108	Summer School Administration			309	3,300	1,500		5,109
10-01-269109	Early Retirement Obligation		23,697	2,220				25,917
10-01-269114	Equipment Fund, Dean of P-T						25,000	25,000
10-01-285101	Coeur d'Alene Center	5.00	168,996	68,837	3,000	33,000	2,600	276,433
10-01-294102	Small Business Development Center	1.07	38,667	16,178		5,000		59,845
10-01-295101	Community Programs, Local	0.46	12,677	7,684	1,900	32,500		54,761
10-01-295105	Community Programs, Distance Lrng.	1.50	58,937	22,543	2,400	8,900	700	93,480
10-01-295107	C.P., Cont. Ed./Community Events	1.30	44,482	17,977	500	8,000		70,959
10-01-701101	Center for Art and History	0.80	27,156	12,458	1,900	27,300		68,814
TOTAL		133.37	6,244,471	2,171,897	51,400	730,500	53,700	9,251,968

RESEARCH

10-04-676101	Research & Grants	1.22	61,711	21,924		3,100		86,735
--------------	-------------------	------	--------	--------	--	-------	--	--------

LIBRARIES

10-07-8261XX	Learning & Resource Center	9.30	349,158	143,341	75,600	75,300	208,800	852,199
--------------	----------------------------	------	---------	---------	--------	--------	---------	---------

STUDENT AFFAIRS

10-08-853101	Enrollment Management	5.00	176,171	70,510	4,000	4,600		255,281
10-08-853102	Student Success	1.50	56,051	24,948		23,500		104,499
10-08-853103	Recruitment - Professional-Technical	1.00	34,095	13,759		4,400		52,254
10-08-853104	Recruitment - General Domestic	1.00	32,460	13,410		18,900		64,770

SCHEDULE C

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
10-08-854101	Registrar	5.00	164,168	67,944	3,900	10,000		246,012
10-08-856101	Counseling	3.46	131,248	50,741		4,500		186,489
10-08-856102	Orientation					23,100		23,100
10-08-856103	Region II Family Literacy					101,500		101,500
10-08-856104	International Student Advising			581	6,200	8,300		15,081
10-08-856106	Native American Advising			375	4,000	3,400		7,775
10-08-856107	ADA Services					2,000		2,000
10-08-856108	Student Life Admin.			365	3,900	2,600		6,865
10-08-856109	Recruitment - General Domestic	1.00	39,356	14,880		18,000		72,236
10-08-857101	Financial Aid	5.00	180,526	71,215	2,000	2,500		256,241
10-08-857102	NDSL Match					11,900		11,900
10-08-859101	Career Services	1.42	39,587	21,943	5,100	8,800		75,430
TOTAL		24.38	853,662	350,671	29,100	248,000	0	1,481,433

PHYSICAL PLANT

10-09-876101	Administration	2.00	97,933	34,228	3,500	3,900	1,500	141,061
10-09-877101	Custodial Services, General	12.76	227,250	138,034	25,000	30,100	2,500	422,884
10-09-877102	Custodial Services, Recycling	0.50	9,787	5,348		500		15,635
10-09-879101	Fire & Property Insurance					38,900		38,900
10-09-881101	Maintenance & Repair, Gen.	9.50	280,242	122,442	6,000	228,400	11,900	648,984
10-09-881102	Maintenance & Repair, Painting	1.00	29,533	13,390	5,900	5,800	2,500	57,123
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	67,057	35,925	21,800	20,500	1,500	146,782
10-09-883101	Central Heating Plant					6,100	300	6,400

SCHEDULE C

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
10-09-884101	Utilities					841,979		841,979
10-09-886101	Capital Projects - Debt Service					45,600		45,600
10-09-890101	Motor pool					15,000	3,500	18,500
TOTAL		28.76	711,802	349,367	62,200	1,380,879	23,700	2,527,948

INSTITUTIONAL SUPPORT

10-10-851101	Student Affairs Administration					15,600	500	16,100
10-10-901101	President's Office	2.00	164,357	48,275	2,100	41,100		255,832
10-10-903101	Administrative Services	3.00	192,553	61,054	5,300	66,400	2,700	328,007
10-10-903103	Institutional Reserve					187,595		187,595
10-10-904101	Controller	7.76	277,535	109,936	1,500	243,400	3,600	635,971
10-10-905101	Purchasing	1.75	58,712	25,525		5,100	900	90,237
10-10-906101	Human Resources	3.00	108,666	43,257	5,700	8,500	2,400	168,523
10-10-908101	Affirmative Action			112	1,200	2,000		3,312
10-10-910101	General Services					1,000		1,000
10-10-913101	Audit Services					73,000		73,000
10-10-914101	Campus Security	2.00	48,614	24,271	9,000	4,000		85,885
10-10-918101	College Relations					68,000		68,000
10-10-918102	College Communications	1.00	40,290	15,079		1,300		56,669
10-10-919101	Liability Insurance					68,800		68,800
10-10-922101	College Advancement	2.87	117,647	44,699	1,000	68,000	1,000	232,346
10-10-928101	Telephone	0.40	14,011	5,607		83,300		102,918
10-10-929101	Mail Services	0.75	15,741	8,251		4,700		28,692
10-10-935101	Academic Affairs	1.90	125,406	39,180	700	12,500	1,100	178,886
TOTAL		26.43	1,163,532	425,246	26,500	954,295	12,200	2,581,773

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
<u>ACADEMIC SUPPORT</u>								
10-11-935102	Dean, Academics	2.00	103,354	35,060		17,200	700	156,314
10-11-935104	Planning & Institutional. Research	2.00	95,917	33,481		12,100		141,498
10-11-935107	Community Programs - Administration	2.00	95,882	33,638	1,900	10,900	1,100	143,420
10-11-937101	Catalog					10,000		10,000
10-11-939101	Information Services	12.25	487,548	183,807	20,400	204,300		896,055
10-11-939102	Computer System Debt					30,500		30,500
10-11-940101	Educational Technology Ctr.	2.75	107,511	41,370	5,800	8,200	17,600	180,481
10-11-940104	Silverthorne Theater Operations	0.30	6,584	3,362				9,946
10-11-943101	Faculty Association					2,600		2,600
	TOTAL	21.30	896,796	330,718	28,100	295,800	19,400	1,570,814

AUXILIARIES

10-30-973101	Athletic Administration	4.75	172,449	70,890		18,000		261,339
10-30-975xxx	Women's Scholarship					47,400		47,400
10-30-976xxx	Men's Scholarship					34,200		34,200
10-30-975101	Women's Basketball	1.00	41,010	15,232				56,242
10-30-975102	Women's Volleyball	1.00	40,819	15,192				56,011
10-30-975103	Women's Tennis	0.14	5,613	2,106				7,719
10-30-975105	Women's Cross-Country	0.16	6,120	1,304				7,424
10-30-976102	Men's Basketball	1.00	46,017	16,299				62,316
10-30-976103	Men's Baseball	1.95	98,405	33,631				132,036
10-30-976104	Men's Tennis	0.14	5,614	2,105				7,719

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
10-30-976106	Men's Cross-Country	0.16	6,120	1,304				7,424
10-30-978101	Daycare Services					6,000		6,000
	TOTAL	10.30	422,167	158,063	0	105,600	0	685,830
Subtotal, General Education		255.06	10,703,299	3,951,227	272,900	3,793,474	317,800	19,038,700

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
---------	---------------------	-----	-----------------	-----------------	---------------	---------------	---------------	-------

Professional-Technical Education

ADMINISTRATION

12-11-301301	Dean, School of Technology	2.10	106,927	36,464		17,000	23,100	183,491
12-11-301305	Faculty Development	0.50	12,910	1,210				14,120
12-11-301306	Information Technology	1.00	38,019	14,595				52,614
12-11-301307	Workforce Training	1.77	61,282	24,831				86,113
12-10-302301	Administrative Support	0.50	11,284	5,670				16,954
	TOTAL	5.87	230,422	82,770	0	17,000	23,100	353,292

INSTRUCTION

12-01-301304	Institutional Reserve					12,405		12,405
12-01-306301	Instructional Support, T & I	3.00	118,490	44,818	59,000	41,500	17,300	281,108
12-01-306302	Instructional Support, BTS	3.00	113,107	43,665	54,875	70,000		281,647
12-01-306304	Part-Time Salaries			1,305	20,017			21,322
12-01-301308	Technical Prep.							0
12-01-331301	Auto Mechanics	4.00	145,714	57,024		14,178	9,900	226,816
12-01-333301	Welding	2.00	100,724	34,450		22,991	5,900	164,065
12-01-334301	Auto Body	1.00	35,961	14,156		7,968	5,100	63,185
12-01-335301	Diesel Technology	2.00	84,312	30,953		12,246	5,700	133,211
12-01-336301	Information Systems Analysis	5.00	198,588	74,785		6,738	28,000	308,111
12-01-336302	Heating, A.C. & Appliance Technology	1.00	47,842	16,688		2,825	5,300	72,655
12-01-336304	Electronic Technician	3.00	135,222	48,295		2,000	5,582	191,099

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 I.H.	55000 O.E.	56000 C.O.	Total
12-01-337301	Engineering Technology	3.00	122,351	45,552		2,792	12,100	182,795
12-01-338301	Automated Manufacturing Technology	1.00	48,372	16,801		2,680	4,500	72,353
12-01-351301	Office Technology	3.00	143,631	50,088		5,000		198,719
12-01-351302	Bookkeeping	1.00	33,670	13,668		1,000		48,338
12-01-352301	Business Management	2.00	83,214	30,719		3,000		116,933
12-01-352302	Hotel/Restaurant	1.00	39,801	14,975		2,500		57,276
12-01-353301	Graphics Arts/Printing Technology	2.50	84,696	37,577		22,000	4,000	148,273
12-01-353302	Web Development	2.00	87,242	31,577		1,700		120,519
12-01-354301	Legal Support Systems	1.50	56,223	24,967		3,000		84,190
12-01-355301	Health Occupations	1.50	51,526	23,966		4,600		80,092
12-01-356301	Tech General Education	2.00	88,360	31,815		3,000		123,175
TOTAL		44.50	1,819,046	687,844	133,892	244,123	103,382	2,988,287
<u>STUDENT AND SPECIAL SERVICES</u>								
12-08-321301	Career Development	3.00	103,068	41,538		1,500		146,106
12-08-321302	Learning Services	1.50	53,182	21,113		1,000	500	75,795
TOTAL		4.50	156,250	62,651	0	2,500	500	221,901
Subtotal, Professional-Technical Programs		54.87	2,205,718	833,265	133,892	263,623	126,982	3,563,480

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
General Education										
<u>INSTRUCTION</u>										
10-01-035101	Natural Sciences	21.42	1,269,972	22.42	1,385,759	28,300	8,800	1,422,859	1.00	152,887
10-01-037101	Humanities	22.08	1,351,666	23.08	1,492,360	38,500	2,000	1,532,860	1.00	181,194
10-01-037105	Writing Lab	0.25	22,526	0.25	22,190	1,000	0	23,190	0.00	664
10-01-037106	Music	0.00	3,300	0.00	0	3,300	0	3,300	0.00	0
10-01-039101	Social Sciences	12.00	775,481	14.00	897,095	25,600	900	923,595	2.00	148,114
10-01-039102	Social Work	7.33	409,852	6.33	362,711	17,000	0	379,711	-1.00	-30,141
10-01-085101	Business	9.00	573,110	10.00	624,468	31,600	1,800	657,868	1.00	84,758
10-01-102101	Education	22.10	1,365,501	22.10	1,406,243	41,600	7,400	1,455,243	0.00	89,742
10-01-102102	Coord. Teacher Honorariums	0.00	19,500	0.00	0	19,500	0	19,500	0.00	0
10-01-102103	P.A.C.E.	0.00	13,200	0.00	0	13,200	0	13,200	0.00	0
10-01-102104	Technology Classroom	2.92	166,146	2.92	161,185	6,700	3,500	171,385	0.00	5,239
10-01-102106	Reading Initiative	1.90	134,285	1.90	104,316	20,500	0	124,816	0.00	-9,469
10-01-187101	Nursing	15.72	1,019,930	15.74	1,084,077	39,500	1,000	1,124,577	0.02	104,647
10-01-187103	Nursing Outreach	0.00	10,011	0.00	3,719	6,300	0	10,019	0.00	8
10-01-187105	Radiography	2.50	155,959	2.50	138,589	22,000	0	160,589	0.00	4,630
10-01-187106	LPN	1.00	69,008	2.00	125,755	10,000	0	135,755	1.00	66,747
10-01-269101	General Instruction, Adjuncts	0.00	306,457	0.00	98,328	0	0	98,328	0.00	-208,129
10-01-269102	Faculty Development	0.00	25,400	0.00	0	25,400	0	25,400	0.00	0
10-01-269103	Distance Delivery Technology Support	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

SCHEDULE D

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
10-01-269105	Sabbaticals	0.00	25,107	0.00	25,155	0	0	25,155	0.00	48
10-01-269106	Provost Awards/Projects	0.00	65,100	0.00	0	65,100	0	65,100	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	0.00	4,800	0.00	3,609	1,500	0	5,109	0.00	309
10-01-269109	Early Retirement Obligation	0.00	25,868	0.00	25,917	0	0	25,917	0.00	49
10-01-269114	Equipment Fund, Dean of P-T	0.00	25,000	0.00	0	0	25,000	25,000	0.00	0
10-01-285101	Coeur d'Alene Center	4.50	247,380	5.00	240,833	33,000	2,600	276,433	0.50	29,053
10-01-294102	Small Business Development Cente	0.86	48,570	1.07	54,845	5,000	0	59,845	0.21	11,275
10-01-295101	Community Programs, Local	0.00	34,574	0.46	22,261	32,500	0	54,761	0.46	20,187
10-01-295105	Community Programs, Distance Lrng	1.50	90,693	1.50	83,880	8,900	700	93,480	0.00	2,787
10-01-295107	C.P., Cont. Ed./Community Events	1.30	68,909	1.30	62,959	8,000	0	70,959	0.00	2,050
10-01-701101	Center for Art and History	0.80	68,294	0.80	41,514	27,300	0	68,814	0.00	520
TOTAL		127.18	8,594,799	133.37	8,467,768	730,500	53,700	9,251,968	6.19	657,169

RESEARCH

10-04-676101	Research & Grants	1.00	84,591	1.22	83,635	3,100	0	86,735	0.22	2,144
--------------	-------------------	------	--------	------	--------	-------	---	--------	------	-------

LIBRARIES

10-07-8261XX	Learning & Resource Center	9.13	784,754	9.30	568,099	75,300	208,800	852,199	0.17	67,445
--------------	----------------------------	------	---------	------	---------	--------	---------	---------	------	--------

STUDENT AFFAIRS

SCHEDULE D

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005				Change		
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
10-08-853101	Enrollment Management	4.75	239,767	5.00	250,681	4,600	0	255,281	0.25	15,514
10-08-853102	Student Success	1.50	100,962	1.50	80,999	23,500	0	104,499	0.00	3,537
10-08-853103	Recruitment - Professional-Technica	1.00	50,603	1.00	47,854	4,400	0	52,254	0.00	1,651
10-08-853104	Recruitment - General Domestic	1.00	63,163	1.00	45,870	18,900	0	64,770	0.00	1,607
10-08-854101	Registrar	5.00	226,499	5.00	236,012	10,000	0	246,012	0.00	19,513
10-08-856101	Counseling	3.46	180,238	3.46	181,989	4,500	0	186,489	0.00	6,251
10-08-856102	Orientation	0.00	23,100	0.00	0	23,100	0	23,100	0.00	0
10-08-856103	Region II Family Literacy	0.00	100,100	0.00	0	101,500	0	101,500	0.00	1,400
10-08-856104	International Student Advising	0.00	15,068	0.00	6,781	8,300	0	15,081	0.00	13
10-08-856106	Native American Advising	0.00	3,400	0.00	4,375	3,400	0	7,775	0.00	4,375
10-08-856107	ADA Services	0.00	700	0.00	0	2,000	0	2,000	0.00	1,300
10-08-856108	Student Life Admin.	0.00	6,857	0.00	4,265	2,600	0	6,865	0.00	8
10-08-856109	Recruitment - General Domestic	1.00	70,449	1.00	54,236	18,000	0	72,236	0.00	1,787
10-08-857101	Financial Aid	5.00	247,393	5.00	253,741	2,500	0	256,241	0.00	8,848
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	1.00	50,080	1.42	66,630	8,800	0	75,430	0.42	25,350
TOTAL		23.71	1,390,279	24.38	1,233,433	248,000	0	1,481,433	0.67	91,154

PHYSICAL PLANT

10-09-876101	Administration	2.00	136,826	2.00	135,661	3,900	1,500	141,061	0.00	4,235
10-09-877101	Custodial Services, General	11.76	383,081	12.76	390,284	30,100	2,500	422,884	1.00	39,803
10-09-877102	Custodial Services, Recycling	0.50	14,868	0.50	15,135	500	0	15,635	0.00	767
10-09-879101	Fire & Property Insurance	0.00	38,900	0.00	0	38,900	0	38,900	0.00	0

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
10-09-881101	Maintenance & Repair, Gen.	8.50	539,023	9.50	408,684	228,400	11,900	648,984	1.00	109,961
10-09-881102	Maintenance & Repair, Painting	1.00	55,397	1.00	48,823	5,800	2,500	57,123	0.00	1,726
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	140,953	3.00	124,782	20,500	1,500	146,782	0.00	5,829
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	627,800	0.00	0	841,979	0	841,979	0.00	214,179
10-09-886101	Capital Projects - Debt Service	0.00	45,600	0.00	0	45,600	0	45,600	0.00	0
10-09-890101	Motor pool	0.00	18,500	0.00	0	15,000	3,500	18,500	0.00	0
TOTAL		26.76	2,151,448	28.76	1,123,369	1,380,879	23,700	2,527,948	2.00	376,500

INSTITUTIONAL SUPPORT

10-10-851101	Student Affairs Administration	1.00	102,655	0.00	0	15,600	500	16,100	-1.00	-86,555
10-10-901101	President's Office	2.00	246,183	2.00	214,732	41,100	0	255,832	0.00	9,649
10-10-903101	Administrative Services	3.00	269,394	3.00	258,907	66,400	2,700	328,007	0.00	58,613
10-10-903103	Institutional Reserve	0.00	58,600	0.00	0	187,595	0	187,595	0.00	128,995
10-10-904101	Controller	7.76	618,540	7.76	388,971	243,400	3,600	635,971	0.00	17,431
10-10-905101	Purchasing	1.75	87,017	1.75	84,237	5,100	900	90,237	0.00	3,220
10-10-906101	Human Resources	3.00	161,779	3.00	157,623	8,500	2,400	168,523	0.00	6,744
10-10-908101	Affirmative Action	0.00	3,310	0.00	1,312	2,000	0	3,312	0.00	2
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	73,000	0.00	0	73,000	0	73,000	0.00	0
10-10-914101	Campus Security	2.00	82,590	2.00	81,885	4,000	0	85,885	0.00	3,295

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
10-10-918101	College Relations	0.00	69,300	0.00	0	68,000	0	68,000	0.00	-1,300
10-10-918102	College Communications	0.00	0	1.00	55,369	1,300	0	56,669	1.00	56,669
10-10-919101	Liability Insurance	0.00	68,800	0.00	0	68,800	0	68,800	0.00	0
10-10-922101	College Advancement	2.75	213,165	2.87	163,346	68,000	1,000	232,346	0.12	19,181
10-10-928101	Telephone	0.40	102,162	0.40	19,618	83,300	0	102,918	0.00	756
10-10-929101	Mail Services	0.75	27,532	0.75	23,992	4,700	0	28,692	0.00	1,160
10-10-935101	Academic Affairs	1.90	173,973	1.90	165,286	12,500	1,100	178,886	0.00	4,913
TOTAL		26.31	2,359,000	26.43	1,615,278	954,295	12,200	2,581,773	0.12	222,773

ACADEMIC SUPPORT

10-11-935102	Dean, Academics	2.00	153,704	2.00	138,414	17,200	700	156,314	0.00	2,610
10-11-935104	Planning & Institutional. Research	2.00	137,284	2.00	129,398	12,100	0	141,498	0.00	4,214
10-11-935107	Community Programs - Administratic	2.00	139,226	2.00	131,420	10,900	1,100	143,420	0.00	4,194
10-11-937101	Catalog	0.00	12,400	0.00	0	10,000	0	10,000	0.00	-2,400
10-11-939101	Information Services	12.25	879,414	12.25	691,755	204,300	0	896,055	0.00	16,641
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.	3.75	226,523	2.75	154,681	8,200	17,600	180,481	-1.00	-46,042
10-11-940104	Silverthorne Theater Operations	0.00	7,641	0.30	9,946	0	0	9,946	0.30	2,305
10-11-943101	Faculty Association	0.00	2,600	0.00	0	2,600	0	2,600	0.00	0
TOTAL		22.00	1,589,292	21.30	1,255,614	295,800	19,400	1,570,814	-0.70	-18,478

AUXILIARIES

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
10-30-973101	Athletic Administration	4.23	225,722	4.75	243,339	18,000	0	261,339	0.52	35,617
10-30-975xxx	Women's Scholarship	0.00	34,200	0.00	0	47,400	0	47,400	0.00	13,200
10-30-976xxx	Men's Scholarship	0.00	47,400	0.00	0	34,200	0	34,200	0.00	-13,200
10-30-975101	Women's Basketball	1.00	54,413	1.00	56,242	0	0	56,242	0.00	1,829
10-30-975102	Women's Volleyball	1.00	54,187	1.00	56,011	0	0	56,011	0.00	1,824
10-30-975103	Women's Tennis	0.14	7,466	0.14	7,719	0	0	7,719	0.00	253
10-30-975105	Women's Cross-Country	0.16	7,266	0.16	7,424	0	0	7,424	0.00	
10-30-976102	Men's Basketball	1.00	60,358	1.00	62,316	0	0	62,316	0.00	1,958
10-30-976103	Men's Baseball	1.95	127,993	1.95	132,036	0	0	132,036	0.00	4,043
10-30-976104	Men's Tennis	0.14	7,466	0.14	7,719	0	0	7,719	0.00	253
10-30-976106	Men's Cross-Country	0.16	7,266	0.16	7,424	0	0	7,424	0.00	158
10-30-978101	Daycare Services	0.00	6,000	0.00	0	6,000	0	6,000	0.00	0
TOTAL		9.78	639,737	10.30	580,230	105,600	0	685,830	0.52	46,093
Total, General Education		245.87	17,593,900	255.06	14,927,426	3,793,474	317,800	19,038,700	9.19	1,444,800

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
Professional-Technical Education										
<u>ADMINISTRATION</u>										
12-11-301301	Dean, School of Technology	2.10	178,932	2.10	143,391	17,000	23,100	183,491	0.00	4,559
12-11-301305	Faculty Development	0.50	14,093	0.50	14,120	0	0	14,120	0.00	27
12-11-301306	Information Technology	1.00	50,863	1.00	52,614	0	0	52,614	0.00	1,751
12-11-301307	Workforce Training	1.67	82,107	1.77	86,113	0	0	86,113	0.10	4,006
12-10-302301	Administrative Support	0.50	14,945	0.50	16,954	0	0	16,954	0.00	2,009
TOTAL		5.77	340,940	5.87	313,192	17,000	23,100	353,292	0.10	12,352

INSTRUCTION

12-01-301304	Institutional Reserve	0.00	41,400	0.00	0	12,405	0	12,405	0.00	-28,995
12-01-306301	Instructional Support, T & I	3.00	213,886	3.00	222,308	41,500	17,300	281,108	0.00	67,222
12-01-306302	Instructional Support, BTS	3.00	186,853	3.00	211,647	70,000	0	281,647	0.00	94,794
12-01-306304	Part-Time Salaries	0.00	119,693	0.00	21,322	0	0	21,322	0.00	-98,371
12-01-301308	Technical Prep.	0.00	0	0.00	0	0	0	0	0.00	0
12-01-331301	Auto Mechanics	4.00	214,768	4.00	202,738	14,178	9,900	226,816	0.00	12,048
12-01-333301	Welding	2.00	153,339	2.00	135,174	22,991	5,900	164,065	0.00	10,726
12-01-334301	Auto Body	1.00	59,519	1.00	50,117	7,968	5,100	63,185	0.00	3,666
12-01-335301	Diesel Technology	2.00	126,748	2.00	115,265	12,246	5,700	133,211	0.00	6,463
12-01-336301	Information Systems Analysis	5.00	303,379	5.00	273,373	6,738	28,000	308,111	0.00	4,732
12-01-336302	Heating, A.C. & Appliance Technolo	1.00	70,025	1.00	64,530	2,825	5,300	72,655	0.00	2,630

Lewis-Clark State College
 July 1, 2004 - June 30, 2005
 Departmental Summary

Account	Division/Department	FY2004		FY2005					Change	
		FTE	Total	FTE	PC	O.E.	C.O.	Total	FTE	Amount
12-01-336304	Electronic Technician	3.00	189,414	3.00	183,517	2,000	5,582	191,099	0.00	1,685
12-01-337301	Engineering Technology	3.00	177,379	3.00	167,903	2,792	12,100	182,795	0.00	5,416
12-01-338301	Automated Manufacturing Technology	1.00	69,754	1.00	65,173	2,680	4,500	72,353	0.00	2,599
12-01-351301	Office Technology	3.00	184,388	3.00	193,719	5,000	0	198,719	0.00	14,331
12-01-351302	Bookkeeping	1.00	46,699	1.00	47,338	1,000	0	48,338	0.00	1,639
12-01-352301	Business Management	2.00	114,899	2.00	113,933	3,000	0	116,933	0.00	2,034
12-01-352302	Hotel/Restaurant	1.00	54,678	1.00	54,776	2,500	0	57,276	0.00	2,598
12-01-353301	Graphics Arts/Printing Technology	2.00	154,931	2.50	122,273	22,000	4,000	148,273	0.50	-6,658
12-01-353302	Web Development	2.00	107,228	2.00	118,819	1,700	0	120,519	0.00	13,291
12-01-354301	Legal Support Systems	1.00	57,334	1.50	81,190	3,000	0	84,190	0.50	26,856
12-01-355301	Health Occupations	1.50	77,223	1.50	75,492	4,600	0	80,092	0.00	2,869
12-01-356301	Tech General Education	3.00	164,931	2.00	120,175	3,000	0	123,175	-1.00	-41,756
TOTAL		44.50	2,888,468	44.50	2,640,782	244,123	103,382	2,988,287	0.00	99,819
<u>STUDENT AND SPECIAL SERVICES</u>										
12-08-321301	Career Development	3.00	140,793	3.00	144,606	1,500	0	146,106	0.00	5,313
12-08-321302	Learning Services	1.50	73,079	1.50	74,295	1,000	500	75,795	0.00	2,716
TOTAL		4.50	213,872	4.50	218,901	2,500	500	221,901	0.00	8,029
Total, Professional-Technical Programs		54.77	3,443,280	54.87	3,172,875	263,623	126,982	3,563,480	0.10	120,200