

Operating Budget
July 1, 2017 - June 30, 2018
Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education (SB 1152)					
General Fund	\$16,952,300	47.8%	Instruction	\$16,534,279	46.6%
Normal School Endowment	2,131,200	6.0%	Research	160,874	0.5%
Tuition	16,031,500	45.3%	Public Service	302,100	0.9%
			Library	1,369,282	3.9%
			Student Services	4,402,455	12.4%
			Physical Plant	3,233,455	9.1%
			Institutional Support	5,046,796	14.2%
			Academic Support	2,835,457	8.0%
			Auxiliary Enterprises	1,230,302	3.5%
Subtotal, Ongoing	\$35,115,000	99.0%	Subtotal, Ongoing	\$35,115,000	99.0%
One-Time Capital Outlay	\$341,400	1.0%	One-Time Capital Outlay	\$341,400	1.0%
Subtotal, One-Time	\$341,400	1.0%	Subtotal, One-Time	\$341,400	1.0%
Total General Education	\$35,456,400	100.0%	Total General Education	\$35,456,400	100.0%
Career & Technical Education (HB 295)					
Career & Technical Education	\$ 4,707,056	96.3%	Administration	\$ 598,394	12.2%
			Instruction	3,997,064	81.8%
			Student & Special Services	111,598	2.3%
Subtotal, Ongoing	\$4,707,056	96.3%	Subtotal, Ongoing	\$ 4,707,056	96.3%
One-Time Capital Outlay	\$181,400	3.7%	One-Time Capital Outlay	\$181,400	3.7%
		0.0%			
Subtotal, One-Time	\$181,400	3.7%	Subtotal, One-Time	\$181,400	3.6%
Total, C.T.E.	\$4,888,456	100.0%	Total, C.T.E.	\$4,888,456	100.0%
Totals					
General Education & Career & Technical Education Ongoing Budget Total				\$39,822,056	98.7%
General Education & Career & Technical Education One-Time Budget Total				522,800	1.3%
TOTAL G.E. & C.T.E. BUDGETS				\$40,344,856	100.0%

Operating Budget
 July 1, 2017 - June 30, 2018
 Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education (SB 1152)					
General Fund	\$16,952,300	47.81%	Instruction	\$16,534,279	46.62%
Normal School Endowment	2,131,200	6.01%	Research	160,874	0.45%
Tuition	16,031,500	45.21%	Public Service	302,100	0.85%
			Library	1,369,282	3.86%
			Student Services	4,402,455	12.42%
			Physical Plant	3,233,455	9.12%
			Institutional Support	5,046,796	14.23%
			Academic Support	2,835,457	8.00%
			Auxiliary Enterprises	1,230,302	3.47%
Subtotal, Ongoing	\$35,115,000	99.04%	Subtotal, Ongoing	\$35,115,000	99.04%
One-Time CO (General Fund)	\$341,400	0.96%	One-Time Capital Outlay	\$341,400	0.96%
Subtotal, One-Time	\$341,400	0.96%	Subtotal, One-Time	\$341,400	0.96%
Total General Education	\$35,456,400	100.0%	Total General Education	\$35,456,400	100.0%

DETAIL OF ESTIMATED TUITION
July 1, 2017 - June 30, 2018

<u>TUITION</u>	Headcount/ Credit Hours	Fee	Estimated Revenue
Full-time Tuition:			
Fall	2,182	\$2,639.00	\$5,758,300
Spring	1,898	2,639.00	5,008,800
	4,080		\$10,767,100
Part-time Tuition:			
Fall	5,873	\$283.75	\$1,666,500
Spring	5,227	283.75	1,483,200
	11,100		\$3,149,700
Summer Tuition:	1,763	\$137.50	\$242,200
Full-time Nonresident Tuition:			
Fall	Regular Nonresident	109	\$6,038.00
	Asotin County	101	1,854.00
	WUE	48	1,583.50
			\$921,400
Spring	Regular Nonresident	91	\$6,038.00
	Asotin County	99	1,854.00
	WUE	41	1,583.50
			\$797,900
Miscellaneous Tuition:			
	Employee/Spouse		\$16,500
	In-Service Fees		13,600
	Overload Fees		21,500
	Dual Credit		101,600
TOTAL TUITION			\$16,031,500

SCHEDULE C

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 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 & Mathematics Division	33.90	1,868,227	841,768	10,700	59,904		2,780,599
10-01-035102	Math Lab	0.50	24,666	13,833	25,000	2,847		66,346
10-01-037101	Humanities Division	28.84	1,594,344	712,359	4,000	57,469	2,000	2,370,172
10-01-037105	Writing Lab			1,896	22,000	6,106		30,002
10-01-037106	Music					3,135		3,135
10-01-039101	Social Sciences Division	18.00	1,063,755	457,299		57,378	900	1,579,332
10-01-039102	Social Work	7.42	396,608	181,021		17,523		595,152
10-01-085101	Business Division	18.00	963,541	436,633	1,400	65,755	1,800	1,469,129
10-01-085103	Business Lab			1,379	16,000	2,622		20,001
10-01-102101	Teacher Education Division	15.90	919,046	399,782	1,500	41,663	7,400	1,369,391
10-01-102102	Coordinating Teacher Honorariums					24,000		24,000
10-01-102104	Teacher Education-New Classroom	1.10	51,196	25,200	1,700	6,365	3,500	87,961
10-01-102106	Comprehensive Literacy/Reading	2.00	100,378	47,069		19,475		166,922
10-01-103101	Movement & Sport Sciences	9.00	488,194	219,396		33,500		741,090
10-01-187101	Nursing & Health Sciences Division	26.09	1,453,548	673,492	13,000	75,967	1,000	2,217,007
10-01-187105	Radiography	3.50	189,949	85,517		20,900		296,366
10-01-187106	LPN Program	2.00	107,196	48,486		9,500		165,182
10-01-269101	General Instruction, Adjuncts		1,160,000	135,285				1,295,285
10-01-269102	Faculty Development					10,000		10,000
10-01-269103	Teleconferencing					11,430		11,430
10-01-269104	Faculty & Staff Recruitment					59,550		59,550
10-01-269105	Faculty Development-Sabbaticals		15,000	3,118				18,118
10-01-269106	Provost Awards/Projects					60,895		60,895
10-01-269107	IT Classroom Infrastructure					35,945		35,945
10-01-269108	Summer School	0.67	36,203	16,588	3,300	1,425		57,516
10-01-269109	Retirement Obligations			52,000				52,000
10-01-269114	Testing Center	2.00	65,104	41,268	10,000	5,000		121,372
10-01-269116	Adult Learning Center					4,500		4,500
10-01-269117	Teaching & Learning Center	1.00	69,049	27,541	1,000	5,000		102,590
10-01-285101	Coeur d'Alene Center	3.00	124,052	65,982	3,000	18,000	1,100	212,134
10-01-295101	Community Programs - Outreach	1.50	59,832	38,803	1,900	21,000		121,535
10-01-295105	e-Learning Services	5.00	238,458	116,265	10,400	21,500	3,000	389,623
	TOTAL	179.42	10,988,346	4,641,979	124,900	758,354	20,700	16,534,279
<u>RESEARCH</u>								
10-04-676101	Grants & Contracts	2.00	103,976	48,198		8,700		160,874

SCHEDULE C

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 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	69,139	32,742	500	13,965		116,346
10-06-701101	Center for Arts & History	2.92	107,366	61,046	1,900	9,443		179,755
10-06-934101	Idaho Small Business Development Center					6,000		6,000
	TOTAL	4.31	176,505	93,787	2,400	29,408		302,100
<u>LIBRARY</u>								
10-07-8261XX	Library	10.88	574,740	270,402	59,340	101,800	363,000	1,369,282
<u>STUDENT SERVICES</u>								
10-08-850101	Institutional Scholarships			862	10,000	540,000		550,862
10-08-851102	Student Affairs-Orientation			195	2,260	54,490		56,945
10-08-851103	Student Affairs-Auxiliary Support	1.00	28,725	19,368				48,093
10-08-851104	Student Affairs-VP Special Projects					59,500		59,500
10-08-851109	First Year Experience	2.00	81,715	43,481		11,500		136,696
10-08-851110	Coeur d'Alene Student Services	2.00	84,428	43,753		12,000		140,181
10-08-852101	Registrar and Records	6.00	258,667	134,836	16,100	4,765		414,368
10-08-853102	Admissions Office	9.93	402,873	218,385	7,000	182,397		810,655
10-08-855101	International Programs	2.84	122,492	65,308	7,700	8,385		203,885
10-08-855102	International Recruiting					73,340		73,340
10-08-856101	Student Counseling Services	3.00	131,735	67,382	3,900	4,645		207,662
10-08-856107	A.D.A. Support					22,000		22,000
10-08-857101	Financial Aid Office	7.00	296,566	154,395	2,000	14,410		467,371
10-08-858101	Native American, Minority, and Veterans' Services	4.00	171,350	88,832	6,000	15,402		281,584
10-08-859102	Career & Advising Services	5.72	244,232	127,686	8,100	18,460		398,478
10-08-863101	Outdoor Recreation/Intramurals	0.85	35,204	18,454				53,658
10-08-865101	Work Scholars Program	2.00	95,000	46,320	45,000	290,858		477,178
	TOTAL	46.35	1,952,987	1,029,256	108,060	1,312,152		4,402,455
<u>PHYSICAL PLANT</u>								
10-09-876101	Physical Plant Administration	3.00	148,966	71,211	3,500	3,705	23,700	251,082
10-09-877101	Custodial Services	16.00	347,546	287,590	25,000	65,595		725,731
10-09-879101	Fire & Property Insurance					134,000		134,000
10-09-881101	Maintenance & Repair	11.00	352,830	222,113	11,900	159,140		745,983
10-09-881105	Maintenance & Repair, Projects					130,720		130,720
10-09-881107	Maintenance Contractual Obligations					90,000		90,000
10-09-882101	Grounds Maintenance	3.00	92,352	59,813	4,200	64,475		220,840
10-09-883101	Central Heating Plant					17,000		17,000
10-09-884101	Utilities					888,000		888,000
10-09-890101	Phy Plant Service Vehicle Maintenance		9,200	1,913		18,987		30,100
	TOTAL	33.00	950,894	642,639	44,600	1,571,622	23,700	3,233,455

SCHEDULE C

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 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 Affairs-VP	2.00	179,231	63,876		6,897	500	250,504
10-10-901101	Executive Management	2.00	290,077	86,688	2,100	39,045		417,910
10-10-901103	Internal Auditor	1.00	66,950	27,019		3,000		96,969
10-10-901104	Compliance	1.00	51,550	23,947	1,500	5,000		81,997
10-10-903101	Administrative Services	4.00	288,443	113,191	5,300	27,740	2,700	437,374
10-10-903102	Staff Recruitment					30,000		30,000
10-10-903103	Institutional Reserve		-8,865	-7,706		256,415		239,844
10-10-903107	Offsite Lease Obligations					72,000		72,000
10-10-904101	Controller's Office	8.00	381,097	185,985	1,500	44,175	3,600	616,357
10-10-904102	Government Overhead					237,900		237,900
10-10-905101	Purchasing	2.00	86,081	44,379		5,795	900	137,155
10-10-906101	Human Resources	3.58	154,570	79,926		14,425	2,400	251,321
10-10-906102	Background Checks					6,000		6,000
10-10-907101	Administrative Auxiliary Services	1.00	53,303	24,233	600	18,150		96,286
10-10-913101	Audit Services					138,000		138,000
10-10-914101	Campus Security	6.00	191,972	125,165	60,700			377,837
10-10-918101	College Relations					118,000		118,000
10-10-918102	College Communications	2.53	137,221	62,964	15,000	10,735		225,920
10-10-919101	Liability Insurance					68,200		68,200
10-10-922101	College Advancement	3.25	179,322	86,492	1,000	81,600	1,000	349,414
10-10-928101	IT Telecommunications Support	0.38	18,690	8,864		79,135		106,689
10-10-929101	Mail Center	1.00	29,848	19,613		4,465		53,926
10-10-935101	Provost/Vice President for Academic Affairs	1.90	160,412	58,736	700	11,875	1,100	232,823
10-10-988101	Activity Center	4.34	148,610	91,763	40,000	21,137	15,000	316,510
10-10-989101	Tennis Center	1.27	58,965	28,896				87,861
	TOTAL	45.25	2,467,477	1,124,030	128,400	1,299,689	27,200	5,046,796
<u>ACADEMIC SUPPORT</u>								
10-11-025101	Academic Programs-Dean	2.00	140,904	55,847		16,340	700	213,791
10-11-295102	Community Programs-Dean	2.00	136,658	55,127	1,900	24,355	1,100	219,140
10-11-930101	Institutional Research & Effectiveness	3.00	153,035	71,959	6,000	14,170		245,164
10-11-935103	Accreditation					50,000		50,000
10-11-937101	College Catalogue					9,500		9,500
10-11-939101	Information Technology	18.00	880,854	422,531	18,500	50,000		1,371,885
10-11-939104	Technology Contractual Obligations					398,950		398,950
10-11-939105	Technology Infrastructure					50,000		50,000
10-11-939106	Technology Classroom Infrastructure					100,000		100,000
10-11-940101	Media Services	1.00	51,750	24,359	5,800	7,790	17,600	107,299
10-11-940104	Silverthorne Theater Operations	0.91	33,813	18,951				52,764
10-11-943101	Faculty Association		12,000	2,495		2,470		16,965
	TOTAL	26.91	1,409,014	651,268	32,200	723,575	19,400	2,835,457

SCHEDULE C

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 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	4.89	244,243	114,954		16,050		375,247
10-30-975xxx	Women's Scholarship					105,575		105,575
10-30-976xxx	Men's Scholarship					78,375		78,375
10-30-975101	Women's Basketball	1.00	57,486	25,051				82,537
10-30-975102	Women's Volleyball	1.00	50,000	23,495				73,495
10-30-975103	Women's Tennis	0.14	7,892	3,475				11,367
10-30-975105	Women's Golf	0.19	7,828	6,605				14,433
10-30-975106	Women's Cross-Country	0.50	23,500	11,436				34,936
10-30-975107	Women's Track	0.50	23,500	11,436				34,936
10-30-976101	Men's Golf	0.19	7,828	6,604				14,432
10-30-976102	Men's Basketball	1.00	54,920	24,518				79,438
10-30-976103	Men's Baseball	3.00	160,272	72,621				232,893
10-30-976104	Men's Tennis	0.14	7,892	3,475				11,367
10-30-976106	Men's Cross-Country	0.50	23,500	11,436				34,936
10-30-976108	Men's Track	0.50	23,500	11,436				34,936
10-30-978101	LCSC Daycare					11,400		11,400
	TOTAL	13.55	692,361	326,541		211,400		1,230,302
ONGOING TOTAL		361.66	19,316,300	8,828,100	499,900	6,016,700	454,000	35,115,000
<u>ONE-TIME ALLOCATION</u>								
10-10-903104	One-Time Capital Outlay						341,400	341,400
	TOTAL						341,400	341,400
ONE-TIME TOTAL							341,400	341,400
Subtotal, General Education		361.66	19,316,300	8,828,100	499,900	6,016,700	795,400	35,456,400

SCHEDULE D

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Departmental Summary

Account	Division/Department	FY2017		FTE	PC	FY2018			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
INSTRUCTION										
10-01-035101	Natural Sciences & Mathematics Division	33.90	2,673,834	33.90	2,720,695	59,904		2,780,599		106,765
10-01-035102	Math Lab	0.50	65,057	0.50	63,499	2,847		66,346		1,289
10-01-037101	Humanities Division	28.84	2,279,762	28.84	2,310,703	57,469	2,000	2,370,172		90,410
10-01-037105	Writing Lab		30,007		23,896	6,106		30,002		-5
10-01-037106	Music		3,135			3,135		3,135		
10-01-039101	Social Sciences Division	18.00	1,535,214	18.00	1,521,054	57,378	900	1,579,332		44,118
10-01-039102	Social Work	7.42	576,535	7.42	577,629	17,523		595,152		18,617
10-01-085101	Business Division	18.00	1,419,977	18.00	1,401,574	65,755	1,800	1,469,129		49,152
10-01-085103	Business Lab		20,004		17,379	2,622		20,001		-3
10-01-102101	Teacher Education Division	21.90	1,805,070	15.90	1,320,328	41,663	7,400	1,369,391	-6.00	-435,679
10-01-102102	Coordinating Teacher Honorariums		24,000			24,000		24,000		
10-01-102104	Teacher Education-New Classroom	1.10	85,425	1.10	78,096	6,365	3,500	87,961		2,536
10-01-102106	Comprehensive Literacy/Reading	2.00	168,185	2.00	147,447	19,475		166,922		-1,263
10-01-103101	Movement & Sport Sciences			9.00	707,590	33,500		741,090	9.00	741,090
10-01-187101	Nursing & Health Sciences Division	25.02	2,115,663	26.09	2,140,040	75,967	1,000	2,217,007	1.07	101,344
10-01-187105	Radiography	3.50	286,159	3.50	275,466	20,900		296,366		10,207
10-01-187106	LPN Program	2.00	161,454	2.00	155,682	9,500		165,182		3,728
10-01-269101	General Instruction, Adjuncts		1,295,517		1,295,285			1,295,285		-232
10-01-269102	Faculty Development		10,000			10,000		10,000		
10-01-269103	Teleconferencing		11,430			11,430		11,430		
10-01-269104	Faculty & Staff Recruitment		29,165			59,550		59,550		30,385
10-01-269105	Faculty Development-Sabbaticals		18,121		18,118			18,118		-4
10-01-269106	Provost Awards/Projects		60,895			60,895		60,895		
10-01-269107	IT Classroom Infrastructure		35,945			35,945		35,945		
10-01-269108	Summer School	0.67	55,500	0.67	56,091	1,425		57,516		2,016
10-01-269109	Retirement Obligations		15,000		52,000			52,000		37,000
10-01-269114	Testing Center	2.00	117,082	2.00	116,372	5,000		121,372		4,290
10-01-269116	Adult Learning Center		4,500			4,500		4,500		
10-01-269117	Teaching & Learning Center	1.00	99,315	1.00	97,590	5,000		102,590		3,275
10-01-285101	Coeur d'Alene Center	3.00	204,746	3.00	193,034	18,000	1,100	212,134		7,388
10-01-295101	Community Programs - Outreach	1.50	117,314	1.50	100,535	21,000		121,535		4,221
10-01-295105	e-Learning Services	6.00	434,812	5.00	365,123	21,500	3,000	389,623	-1.00	-45,189
TOTAL		176.35	15,758,823	179.42	15,755,226	758,354	20,700	16,534,280	3.07	775,456

SCHEDULE D

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Departmental Summary

Account	Division/Department	FY2017		FTE	PC	FY2018		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
RESEARCH										
10-04-676101	Grants & Contracts	2.00	152,029	2.00	152,174	8,700		160,874		8,845
PUBLIC SERVICE										
10-06-296101	Continuing Education & Community Events	1.39	112,588	1.39	102,381	13,965		116,346		3,758
10-06-701101	Center for Arts & History	2.92	174,078	2.92	170,312	9,443		179,755		5,677
10-06-934101	Idaho Small Business Development Center		52,673			6,000		6,000		-46,673
	TOTAL	4.31	339,339	4.31	272,692	29,408		302,100		-37,239
LIBRARY										
10-07-8261XX	Library	10.88	1,362,285	10.88	904,482	101,800	363,000	1,369,282	0.00	6,997
STUDENT SERVICES										
10-08-850101	Institutional Scholarships		550,864		10,862	540,000		550,862		-2
10-08-851102	Student Affairs-Orientation		56,945		2,455	54,490		56,945		0
10-08-851103	Student Affairs-Auxiliary Support	1.00	53,751	1.00	48,093			48,093		-5,658
10-08-851104	Student Affairs-VP Special Projects		59,500			59,500		59,500		
10-08-851109	First Year Experience	2.00	132,407	2.00	125,196	11,500		136,696		4,289
10-08-851110	Coeur d'Alene Student Services	2.00	135,027	2.00	128,181	12,000		140,181		5,154
10-08-852101	Registrar and Records	9.00	601,179	6.00	409,603	4,765		414,368	-3.00	-186,811
10-08-853102	Admissions Office	6.93	583,399	9.93	628,258	182,397		810,655	3.00	227,256
10-08-855101	International Programs	2.75	195,401	2.84	195,500	8,385		203,885	0.09	8,484
10-08-855102	International Recruiting		73,340			73,340		73,340		
10-08-856101	Student Counseling Services	3.00	194,591	3.00	203,017	4,645		207,662		13,071
10-08-856107	A.D.A. Support		7,000			22,000		22,000		15,000
10-08-857101	Financial Aid Office	7.00	462,345	7.00	452,961	14,410		467,371		5,026
10-08-858101	Native American, Minority, and Veterans' Services	3.00	209,937	4.00	266,182	15,402		281,584	1.00	71,647
10-08-859102	Career & Advising Services	5.31	354,231	5.72	380,018	18,460		398,478	0.41	44,247
10-08-863101	Outdoor Recreation/Intramurals	0.85	51,696	0.85	53,658			53,658		1,962
10-08-865101	Work Scholars Program			2.00	186,320	290,858		477,178	2.00	477,178
	TOTAL	42.84	3,721,613	46.35	3,090,302	1,312,152		4,402,454	3.51	680,841
PHYSICAL PLANT										
10-09-876101	Physical Plant Administration	2.00	201,023	3.00	223,677	3,705	23,700	251,082	1.00	50,059
10-09-877101	Custodial Services	17.00	757,562	16.00	660,136	65,595		725,731	-1.00	-31,831
10-09-879101	Fire & Property Insurance		134,000			134,000		134,000		
10-09-881101	Maintenance & Repair	11.00	724,967	11.00	586,843	159,140		745,983		21,016
10-09-881105	Maintenance & Repair, Projects		130,720			130,720		130,720		
10-09-881107	Maintenance Contractual Obligations		70,000			90,000		90,000		20,000
10-09-882101	Grounds Maintenance	3.00	214,706	3.00	156,365	64,475		220,840		6,134
10-09-883101	Central Heating Plant		6,100			17,000		17,000		10,900
10-09-884101	Utilities		888,000			888,000		888,000		
10-09-890101	Phy Plant Service Vehicle Maintenance		26,115		11,113	18,987		30,100		3,985
	TOTAL	33.00	3,153,193	33.00	1,638,132	1,571,622	23,700	3,233,454		80,262

SCHEDULE D

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Departmental Summary

Account	Division/Department	FY2017		FTE	PC	FY2018			Change		
		FTE	Total			OE	CO	Total	FTE	Amount	
INSTITUTIONAL SUPPORT											
10-10-675101	Work Scholars Program	1.00	206,190							-1.00	-206,190
10-10-851101	Student Affairs-VP	2.00	242,310	2.00	243,107	6,897	500	250,504			8,194
10-10-901101	Executive Management	2.00	394,124	2.00	378,865	39,045		417,910			23,786
10-10-901103	Internal Auditor	1.00	83,309	1.00	93,969	3,000		96,969			13,660
10-10-901104	Compliance	1.00	79,457	1.00	76,997	5,000		81,997			2,540
10-10-903101	Administrative Services	4.00	424,458	4.00	406,934	27,740	2,700	437,374			12,916
10-10-903102	Staff Recruitment					30,000		30,000			30,000
10-10-903103	Institutional Reserve		173,029		-16,571	256,415		239,844			66,815
10-10-903107	Offsite Lease Obligations		60,000			72,000		72,000			12,000
10-10-904101	Controller's Office	8.00	596,030	8.00	568,582	44,175	3,600	616,357			20,327
10-10-904102	Government Overhead		237,900			237,900		237,900			
10-10-905101	Purchasing	2.00	131,850	2.00	130,460	5,795	900	137,155			5,305
10-10-906101	Human Resources	3.58	241,790	3.58	234,496	14,425	2,400	251,321			9,531
10-10-906102	Background Checks		3,500			6,000		6,000			2,500
10-10-907101	Administrative Auxiliary Services	1.00	93,464	1.00	78,136	18,150		96,286			2,822
10-10-913101	Audit Services		138,000			138,000		138,000			
10-10-914101	Campus Security	6.00	364,759	6.00	377,837			377,837			13,078
10-10-918101	College Relations		118,000			118,000		118,000			
10-10-918102	College Communications	2.65	220,899	2.53	215,185	10,735		225,920	-0.12		5,021
10-10-919101	Liability Insurance		68,200			68,200		68,200			
10-10-922101	College Advancement	3.25	338,050	3.25	266,814	81,600	1,000	349,414			11,364
10-10-928101	IT Telecommunications Support	0.38	105,375	0.38	27,554	79,135		106,689			1,314
10-10-929101	Mail Center	1.00	52,007	1.00	49,461	4,465		53,926			1,919
10-10-935101	Provost/Vice President for Academic Affairs	1.90	224,517	1.90	219,848	11,875	1,100	232,823			8,306
10-10-988101	Activity Center	4.40	310,612	4.34	280,373	21,137	15,000	316,510	-0.06		5,898
10-10-989101	Tennis Center	1.27	84,370	1.27	87,861			87,861			3,491
	TOTAL	46.43	4,992,200	45.25	3,719,908	1,299,689	27,200	5,046,797	-1.18		54,596
ACADEMIC SUPPORT											
10-11-025101	Academic Programs-Dean	2.00	206,681	2.00	196,751	16,340	700	213,791			7,110
10-11-295102	Community Programs-Dean	2.00	211,818	2.00	193,685	24,355	1,100	219,140			7,322
10-11-930101	Institutional Research & Effectiveness	3.00	225,016	3.00	230,994	14,170		245,164			20,148
10-11-935103	Accreditation		50,000			50,000		50,000			
10-11-937101	College Catalogue		9,500			9,500		9,500			
10-11-939101	Information Technology	17.75	1,322,100	18.00	1,321,885	50,000		1,371,885	0.25		49,785
10-11-939104	Technology Contractual Obligations		398,950			398,950		398,950			
10-11-939105	Technology Infrastructure		50,000			50,000		50,000			
10-11-939106	Technology Classroom Infrastructure		100,000			100,000		100,000			
10-11-940101	Media Services	1.00	104,335	1.00	81,909	7,790	17,600	107,299			2,964
10-11-940104	Silverthorne Theater Operations	0.91	50,607	0.91	52,764			52,764			2,157
10-11-943101	Faculty Association		16,967		14,495	2,470		16,965			-2
	TOTAL	26.66	2,745,974	26.91	2,092,483	723,575	19,400	2,835,458	0.25		89,483

SCHEDULE D

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Departmental Summary

Account	Division/Department	FY2017		FTE	PC	FY2018			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>AUXILIARIES</u>										
10-30-973101	Athletic Administration	4.76	362,215	4.89	359,197	16,050		375,247	0.13	13,032
10-30-975xxx	Women's Scholarship		105,575			105,575		105,575		
10-30-976xxx	Men's Scholarship		78,375			78,375		78,375		
10-30-975101	Women's Basketball	1.00	79,340	1.00	82,537			82,537		3,197
10-30-975102	Women's Volleyball	1.00	72,645	1.00	73,495			73,495		850
10-30-975103	Women's Tennis	0.14	10,925	0.14	11,367			11,367		442
10-30-975105	Women's Golf	0.13	14,197	0.19	14,433			14,433	0.06	236
10-30-975106	Women's Cross-Country	0.50	33,551	0.50	34,936			34,936		1,385
10-30-975107	Women's Track	0.50	33,550	0.50	34,936			34,936		1,386
10-30-976101	Men's Golf	0.20	9,464	0.19	14,432			14,432	-0.01	4,968
10-30-976102	Men's Basketball	1.00	76,284	1.00	79,438			79,438		3,154
10-30-976103	Men's Baseball	3.00	223,797	3.00	232,893			232,893		9,096
10-30-976104	Men's Tennis	0.14	10,925	0.14	11,367			11,367		442
10-30-976106	Men's Cross-Country	0.50	33,550	0.50	34,936			34,936		1,386
10-30-976108	Men's Track	0.50	33,550	0.50	34,936			34,936		1,386
10-30-978101	LCSC Daycare		11,400			11,400		11,400		
	TOTAL	13.37	1,189,343	13.55	1,018,902	211,400		1,230,302	0.18	40,959
	ONGOING TOTAL	355.84	33,414,800	361.66	28,644,300	6,016,700	454,000	35,115,000	5.82	1,700,199
<u>ONE-TIME ALLOCATION</u>										
10-06-691153	Fresh Mouth Campaign		127,700							-127,700
10-10-903104	One-Time Capital Outlay		851,300				341,400	341,400		-509,900
10-10-903103	One-Time 27th Payroll		428,000							-428,000
	ONE-TIME TOTAL		1,407,000				341,400	341,400		-1,065,600
Total General Education		355.84	34,821,800	361.66	28,644,300	6,016,700	795,400	35,456,400	5.82	634,599

Operating Budget
 July 1, 2017 - June 30, 2018
 Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
Career & Technical Education (HB 295)					
Career & Technical Education	\$ 4,707,056	96.29%	Administration	\$ 598,394	12.24%
			Instruction	3,997,064	81.77%
			Student & Special Services	111,598	2.28%
Subtotal, Ongoing	\$ 4,707,056	96.29%	Subtotal, Ongoing	\$ 4,707,056	96.29%
One-Time Capital Outlay	181,400	3.71%	One-Time Capital Outlay	181,400	3.71%
Subtotal, One-Time	\$ 181,400	3.71%	Subtotal, One-Time	\$ 181,400	3.71%
Total, C.T.E.	\$ 4,888,456	100.0%	Total, C.T.E.	\$ 4,888,456	100.0%

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
Career & Technical Education								
ADMINISTRATION								
12-11-301301	CTE Dean's Office	2.85	174,946	77,332		11,829		264,107
12-11-301302	CTE Professional Development							
12-11-301304	CTE General Reserve							
12-11-301305	CTE Sabbatical							
12-11-301307	CTE Workforce Training	3.81	188,793	89,499		4,000		282,292
12-10-302301	CTE Institutional Admin Support	0.42	17,159	9,246				26,405
12-11-318301	Adult Learning Center	0.30	17,932	7,658				25,590
	TOTAL	7.38	398,830	183,735		15,829		598,394
INSTRUCTION								
12-01-306301	T& I Instructional Support	3.00	150,388	71,260		27,600		249,248
12-01-306302	BTS Instructional Support	3.00	144,085	69,884		29,100		243,069
12-01-306304	CTE Adjunct Salaries			26,739	128,674			155,413
12-01-331301	Auto Mechanics	3.83	201,749	94,344		19,000		315,093
12-01-333301	Welding	2.00	116,441	50,408		16,000		182,849
12-01-334301	Collision Repair	2.00	101,685	47,341		10,000		159,026
12-01-335301	Diesel Technology	3.58	173,701	88,512		15,000		277,213
12-01-336301	Information Technology	4.00	186,999	91,278		16,700		294,977
12-01-336302	Heating, A.C. & Appliance Technology	1.00	43,981	22,244		10,000		76,225
12-01-336304	Industrial Electronics	3.00	162,383	73,060		17,500		252,943
12-01-337301	Engineering Technology	2.00	104,993	48,028		8,900		161,921
12-01-338301	Automated Manufacturing Technology	2.00	102,562	47,523		10,000		160,085
12-01-341301	Industrial Maintenance-Millwright					10,000		10,000
12-01-351301	Administrative Assistant	2.00	109,617	48,989		3,000		161,606
12-01-351302	Accounting Assistant	1.00	47,740	23,025		3,000		73,765
12-01-351303	BTS Marketing, Ads and Promo					5,000		5,000
12-01-351307	Early Childhood Development	2.00	87,303	44,351		3,000		134,654
12-01-352301	Business Management	2.00	110,270	49,126		3,000		162,396
12-01-352302	Hospitality Management	1.00	41,200	21,666		3,000		65,866
12-01-353301	Graphic Communications	3.85	174,060	86,901		4,000		264,961
12-01-353302	Web Design and Development	3.00	128,684	66,053		4,000		198,737
12-01-354301	Paralegal	1.00	43,981	22,244		3,000		69,225
12-01-355301	Administrative Medical Assistant	1.00	57,741	25,104		3,000		85,845
12-01-355302	Medical Assistant	1.00	45,609	22,582		4,000		72,191
12-01-356301	Technical General Education	2.00	112,224	49,532		3,000		164,756
	TOTAL	49.26	2,447,396	1,190,194	128,674	230,800		3,997,064

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 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	CTE Career & Advising Services	1.53	75,797	35,801				111,598
	TOTAL	1.53	75,797	35,801				111,598
ONGOING TOTAL		58.17	2,922,023	1,409,730	128,674	246,629		4,707,056
<u>ONE-TIME ALLOCATION</u>								
12-01-336304	One-Time Instructional Equipment					50,000		50,000
12-01-338301	One-Time Instructional Equipment					76,400		76,400
12-01-341301	One-Time Instructional Equipment					55,000		55,000
	ONE-TIME TOTAL					181,400		181,400
Subtotal, Career & Technical Education		58.17	2,922,023	1,409,730	128,674	246,629	181,400	4,888,456

SCHEDULE D

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Departmental Summary

Account	Division/Department	FY2017		FTE	PC	FY2018		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
ADMINISTRATION										
12-11-301301	CTE Dean's Office	2.10	207,691	2.85	252,278	11,829		264,107	0.75	56,416
12-11-301302	CTE Professional Development									
12-11-301304	CTE General Reserve									
12-11-301305	CTE Sabbatical									
12-11-301307	CTE Workforce Training	3.81	271,353	3.81	278,292	4,000		282,292		10,939
12-10-302301	CTE Institutional Admin Support	0.42	25,322	0.42	26,405			26,405		1,083
12-11-318301	Adult Learning Center	0.30	24,602	0.30	25,590			25,590		988
	TOTAL	6.63	528,968	7.38	582,565	15,829		598,394	0.75	69,426
INSTRUCTION										
12-01-306301	T& I Instructional Support	3.00	240,547	3.00	221,648	27,600		249,248		8,701
12-01-306302	BTS Instructional Support	3.00	225,428	3.00	213,969	29,100		243,069		17,641
12-01-306304	CTE Adjunct Salaries		138,832		155,413			155,413		16,581
12-01-331301	Auto Mechanics	3.83	304,594	3.83	296,093	19,000		315,093		10,499
12-01-333301	Welding	2.00	177,057	2.00	166,849	16,000		182,849		5,792
12-01-334301	Collision Repair	2.00	153,747	2.00	149,026	10,000		159,026		5,279
12-01-335301	Diesel Technology	3.58	267,696	3.58	262,213	15,000		277,213		9,517
12-01-336301	Information Technology	4.00	286,441	4.00	278,277	16,700		294,977		8,536
12-01-336302	Heating, A.C. & Appliance Technology	1.00	73,826	1.00	66,225	10,000		76,225		2,399
12-01-336304	Industrial Electronics	3.00	237,181	3.00	235,443	17,500		252,943		15,762
12-01-337301	Engineering Technology	2.00	156,528	2.00	153,021	8,900		161,921		5,393
12-01-338301	Automated Manufacturing Technology	2.00	154,777	2.00	150,085	10,000		160,085		5,308
12-01-341301	Industrial Maintenance-Millwright					10,000		10,000		10,000
12-01-351301	Administrative Assistant	2.00	155,552	2.00	158,606	3,000		161,606		6,054
12-01-351302	Accounting Assistant	1.00	70,735	1.00	70,765	3,000		73,765		3,030
12-01-351303	BTS Marketing, Ads and Promo		4,250			5,000		5,000		750
12-01-351307	Early Childhood Development	2.00	129,879	2.00	131,654	3,000		134,654		4,775
12-01-352301	Business Management	2.00	156,817	2.00	159,396	3,000		162,396		5,579
12-01-352302	Hospitality Management	1.00	63,564	1.00	62,866	3,000		65,866		2,302
12-01-353301	Graphic Communications	3.85	255,053	3.85	260,961	4,000		264,961		9,908
12-01-353302	Web Design and Development	3.00	199,155	3.00	194,737	4,000		198,737		-418
12-01-354301	Paralegal	1.00	66,826	1.00	66,225	3,000		69,225		2,399
12-01-355301	Administrative Medical Assistant	2.00	151,951	1.00	82,845	3,000		85,845	-1.00	-66,106
12-01-355302	Medical Assistant			1.00	68,191	4,000		72,191	1.00	72,191
12-01-356301	Technical General Education	3.00	231,255	2.00	161,756	3,000		164,756	-1.00	-66,499
	TOTAL	50.26	3,901,691	49.26	3,766,264	230,800		3,997,064	-1.00	95,373

SCHEDULE D

Lewis-Clark State College
 July 1, 2017 - June 30, 2018
 Departmental Summary

Account	Division/Department	FY2017		FTE	PC	FY2018		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
STUDENT AND SPECIAL SERVICES										
12-08-321301	CTE Career & Advising Services	1.53	107,596	1.53	111,598			111,598		4,002
	TOTAL	1.53	107,596	1.53	111,598			111,598		4,002
ONGOING TOTAL		58.42	4,538,256	58.17	4,460,427	246,629		4,707,056	-0.25	168,800
ONE-TIME ALLOCATION										
12-01-335301	One-Time Instructional Equipment		224,000				50,000	50,000		-174,000
12-11-301304	One-Time 27th Payroll		131,300							-131,300
12-01-338301	One-Time Instructional Equipment		70,500				76,400	76,400		5,900
12-01-341301	One-Time Instructional Equipment						55,000	55,000		55,000
	ONE-TIME TOTAL		425,800				181,400	181,400		-244,400
Total, Career & Technical Education		58.42	4,964,056	58.17	4,460,427	246,629	181,400	4,888,456	-0.25	-75,600