

Operating Budget
 July 1, 2018 - June 30, 2019
 Summary of Estimated Resources and Allocation of Funds

Estimated Resources			Allocation by Major Program		
Category	Budget	% Total	Category	Budget	% Total
General Education (SB 1344)					
General Fund	\$17,180,300	48.21%	Instruction	\$16,717,982	46.90%
Normal School Endowment	2,205,000	6.19%	Research	161,136	0.45%
Tuition	16,244,700	45.59%	Public Service	349,845	0.98%
			Library	1,392,453	3.91%
			Student Services	4,537,940	12.73%
			Physical Plant	3,247,559	9.11%
			Institutional Support	5,113,769	14.35%
			Academic Support	2,870,398	8.05%
			Auxiliary Enterprises	1,238,919	3.48%
Subtotal, Ongoing	\$35,630,000	99.98%	Subtotal, Ongoing	\$35,630,000	99.98%
One-Time CO (General Fund)	\$6,000	0.02%	One-Time Capital Outlay	\$6,000	0.02%
Subtotal, One-Time	\$6,000	0.02%	Subtotal, One-Time	\$6,000	0.02%
Total General Education	\$35,636,000	100.0%	Total General Education	\$35,636,000	100.0%

DETAIL OF ESTIMATED TUITION
July 1, 2018 - June 30, 2019

	Headcount/ Credit Hours	Fee	Estimated Revenue
<u>TUITION</u>			
Full-time Tuition:			
Fall	2,106	\$2,751.00	\$5,793,600
Spring	1,901	2,751.00	5,229,700
	4,007		\$11,023,300
Part-time Tuition:			
Fall	5,491	\$294.75	\$1,618,500
Spring	5,336	\$294.75	1,572,800
	10,827		\$3,191,300
Summer Tuition:	1,662	\$219.25	\$364,200
Full-time Nonresident Tuition:			
Fall	Regular Nonresident	86	\$6,309.00
	Asotin County	81	1,937.00
	WUE	31	1,655.00
			\$750,800
Spring	Regular Nonresident	84	\$6,309.00
	Asotin County	87	1,937.00
	WUE	23	1,655.00
			\$736,600
Miscellaneous Tuition:			
	Employee/Spouse/Misc.		\$16,500
	In-Service Fees		17,000
	Overload Fees		25,000
	Dual Credit		120,000
TOTAL TUITION			\$16,244,700

SCHEDULE C

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
General Education								
<u>INSTRUCTION</u>								
10-01-025102	Academic Special Projects	0.67	37,471	15,928	3,300	1,425		58,124
10-01-035101	Natural Sciences & Mathematics Division	33.90	1,928,366	806,586	10,700	67,904		2,813,556
10-01-035102	Math Lab	0.50	25,529	13,338	25,000	2,847		66,714
10-01-036101	Movement & Sport Sciences	9.00	514,446	212,421		33,500		760,367
10-01-037101	Humanities Division	28.84	1,630,405	679,789	4,000	57,469	2,000	2,373,663
10-01-037105	Writing Lab			1,914	22,000	6,106		30,020
10-01-037106	Music					3,135		3,135
10-01-039101	Social Sciences Division	18.00	1,116,554	443,528		57,378	900	1,618,360
10-01-039102	Social Work	8.53	445,406	193,768		19,023		658,197
10-01-102101	Teacher Education Division	15.90	930,424	380,219	1,500	41,663	7,400	1,361,206
10-01-102102	Coordinating Teacher Honorariums					24,000		24,000
10-01-102104	Teacher Education-New Classroom	1.10	52,794	24,002	1,700	6,365	3,500	88,361
10-01-102106	Comprehensive Literacy/Reading	2.00	103,590	44,961		19,475		168,026
10-01-140101	Business Division	18.00	981,752	415,512	1,400	65,755	1,800	1,466,219
10-01-140102	Business Lab			1,392	16,000	2,622		20,014
10-01-187101	Nursing & Health Sciences Division	26.85	1,555,526	651,757	17,500	75,967	1,000	2,301,750
10-01-187105	Radiography	3.50	203,491	83,507		20,900		307,898
10-01-187106	LPN Program	1.00	59,542	24,100		9,500		93,142
10-01-265101	e-Learning Services	5.00	246,192	110,936	10,400	21,500	3,000	392,028
10-01-266101	Testing Center	2.00	67,371	38,951	10,000	5,000		121,322
10-01-269101	General Instruction, Adjuncts		1,160,000	136,329				1,296,329
10-01-269102	Faculty Development					20,000		20,000
10-01-269103	Teleconferencing					11,430		11,430
10-01-269104	Faculty & Staff Recruitment					59,550		59,550
10-01-269105	Faculty Development-Sabbaticals		27,406	5,730				33,136
10-01-269106	Provost Awards/Projects					35,895		35,895
10-01-269107	IT Classroom Infrastructure					35,945		35,945
10-01-269109	Retirement Obligations			52,000				52,000
10-01-269116	Adult Learning Center					4,500		4,500
10-01-269117	Teaching & Learning Center	1.00	71,259	26,637	1,000	5,000		103,896
10-01-285101	Coeur d'Alene Center	3.00	128,857	62,808	3,000	22,000	1,100	217,765
10-01-295101	Community Programs - Outreach	1.50	62,088	36,448	1,900	21,000		121,436
	TOTAL	180.29	11,348,469	4,462,559	129,400	756,854	20,700	16,717,982

RESEARCH

10-04-676101	Grants & Contracts	2.00	106,488	45,948		8,700		161,136
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SCHEDULE C

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
<u>PUBLIC SERVICE</u>								
10-06-145101	Idaho Small Business Development Center					52,673		52,673
10-06-296101	Continuing Education & Community Events	1.39	71,249	31,254	500	13,965		116,968
10-06-701101	Center for Arts & History	2.92	111,122	57,738	1,900	9,443		180,203
	TOTAL	4.31	182,371	88,993	2,400	76,081		349,845
<u>LIBRARY</u>								
10-07-8261XX	Library	10.88	594,081	259,232	59,340	116,800	363,000	1,392,453
<u>STUDENT SERVICES</u>								
10-08-850101	Institutional Scholarships			870	10,000	540,000		550,870
10-08-851102	Student Affairs-Orientation			197	2,260	54,490		56,947
10-08-851103	Student Affairs-Auxiliary Support	1.00	29,640	18,153				47,793
10-08-851104	Student Affairs-VP Special Projects					59,500		59,500
10-08-851109	First Year Experience	2.00	84,375	41,246		11,500		137,121
10-08-851110	Coeur d'Alene Student Services	2.00	87,125	41,518		12,000		140,643
10-08-852101	Registrar and Records	5.83	256,057	123,972	16,100	4,765		400,894
10-08-853102	Admissions Office	9.83	399,120	201,243	7,000	187,397		794,760
10-08-855101	International Programs	2.94	129,201	63,973	7,700	8,385		209,259
10-08-855102	International Recruiting					73,340		73,340
10-08-856101	Student Counseling Services	3.17	163,636	71,974	3,900	4,645		244,155
10-08-856107	A.D.A. Support					22,000		22,000
10-08-857101	Financial Aid Office	6.85	295,481	142,658	2,000	22,910		463,049
10-08-858101	Native American, Minority, and Veterans' Services	4.00	177,417	84,522	6,000	17,402		285,341
10-08-859102	Career & Advising Services	6.33	287,133	135,972	8,100	18,460		449,665
10-08-863101	Outdoor Recreation/Intramurals	0.85	36,261	17,485				53,746
10-08-865101	Work Scholars Program	3.00	137,127	63,795	1,973	345,963		548,858
	TOTAL	47.79	2,082,573	1,007,577	65,033	1,382,757		4,537,940
<u>PHYSICAL PLANT</u>								
10-09-876101	Physical Plant Administration	3.00	156,211	68,600	3,500	3,705	23,700	255,716
10-09-877101	Custodial Services	16.00	375,191	270,892	25,000	65,595		736,678
10-09-879101	Fire & Property Insurance					134,000		134,000
10-09-881101	Maintenance & Repair	11.00	365,041	209,275	11,900	159,140		745,356
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	95,118	56,184	4,200	64,475		219,977
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	1,924		18,987		30,111
	TOTAL	33.00	1,000,761	606,876	44,600	1,571,622	23,700	3,247,559

SCHEDULE C

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 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	2.10	203,437	67,483		23,897	500	295,317
10-10-901101	Executive Management	2.00	291,837	84,506	2,100	39,045		417,488
10-10-901103	Internal Auditor	1.00	69,293	26,139		4,400		99,832
10-10-901104	Compliance	0.75	52,510	22,760	1,500	17,600		94,370
10-10-903101	Administrative Services	4.00	299,174	109,998	5,300	38,519	2,700	455,691
10-10-903102	Staff Recruitment					30,000		30,000
10-10-903103	Institutional Reserve		324	-544		157,798		157,578
10-10-903105	College Legal Fees					20,000		20,000
10-10-903107	Offsite Lease Obligations					74,800		74,800
10-10-904101	Controller's Office	8.00	393,475	177,490	1,500	44,175	3,600	620,240
10-10-904102	Government Overhead					258,600		258,600
10-10-905101	Purchasing	2.00	91,067	42,653		5,795	900	140,415
10-10-906101	Human Resources	3.58	160,276	76,146		14,425	2,400	253,247
10-10-906102	Background Checks					6,000		6,000
10-10-907101	Administrative Auxiliary Services	0.96	45,991	20,853	600	18,150		85,594
10-10-913101	Audit Services					138,000		138,000
10-10-914101	Campus Security	6.00	197,074	117,842	60,700			375,616
10-10-918101	College Relations					123,900		123,900
10-10-918102	College Communications	2.59	141,146	60,992	15,000	10,735		227,873
10-10-919101	Liability Insurance					65,300		65,300
10-10-922101	College Advancement	3.50	198,517	88,197	1,000	81,600	1,000	370,314
10-10-928101	IT Telecommunications Support	0.38	19,391	8,482		79,135		107,008
10-10-929101	Mail Center	1.00	30,888	18,427		4,465		53,780
10-10-935101	Provost/Vice President for Academic Affairs	1.90	166,316	57,424	700	11,875	1,100	237,415
10-10-988101	Activity Center	4.36	151,748	86,588	40,000	21,137	15,000	314,473
10-10-989101	Tennis Center	1.27	62,957	27,960				90,917
	TOTAL	45.39	2,575,421	1,093,397	128,400	1,289,351	27,200	5,113,769
<u>ACADEMIC SUPPORT</u>								
10-11-025101	Academic Programs-Dean	2.00	148,843	54,788		16,340	700	220,671
10-11-295102	Community Programs-Dean	2.00	144,882	54,119	1,900	7,355	1,100	209,356
10-11-930101	Institutional Research & Effectiveness	3.00	155,517	68,327	6,000	14,170		244,014
10-11-935103	Accreditation					50,000		50,000
10-11-937101	College Catalogue					9,500		9,500
10-11-939101	Information Technology	18.00	918,319	405,429	18,500	42,516		1,384,764
10-11-939104	Technology Contractual Obligations					424,092		424,092
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	53,561	23,354	5,800	7,790	17,600	108,105
10-11-940104	Silverthorne Theater Operations	0.91	34,996	17,919				52,915
10-11-943101	Faculty Association		12,000	2,509		2,470		16,979
	TOTAL	26.91	1,468,118	626,447	32,200	724,233	19,400	2,870,398

SCHEDULE C

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 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	4.82	249,404	109,490	12,250	16,050		387,194
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	59,498	24,091				83,589
10-30-975102	Women's Volleyball	1.00	50,000	22,105				72,105
10-30-975103	Women's Tennis	0.14	8,168	3,339				11,507
10-30-975105	Women's Golf	0.19	7,600	6,016				13,616
10-30-975106	Women's Cross-Country	0.50	24,322	10,911				35,233
10-30-975107	Women's Track	0.50	24,322	10,911				35,233
10-30-976101	Men's Golf	0.19	7,600	6,015				13,615
10-30-976102	Men's Basketball	1.00	56,980	23,565				80,545
10-30-976103	Men's Baseball	3.00	160,456	68,501				228,957
10-30-976104	Men's Tennis	0.14	8,168	3,339				11,507
10-30-976106	Men's Cross-Country	0.50	24,322	10,911				35,233
10-30-976108	Men's Track	0.50	24,324	10,911				35,235
10-30-978101	LCSC Daycare					11,400		11,400
	TOTAL	13.48	705,164	310,105	12,250	211,400		1,238,919
ONGOING TOTAL		364.05	20,063,446	8,501,133	473,623	6,137,798	454,000	35,630,000
<u>ONE-TIME ALLOCATION</u>								
10-10-903104	One-Time Capital Outlay						6,000	6,000
	TOTAL						6,000	6,000
ONE-TIME TOTAL							6,000	6,000
Subtotal, General Education		364.05	20,063,446	8,501,133	473,623	6,137,798	460,000	35,636,000

SCHEDULE D

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Departmental Summary

Account	Division/Department	FY2018		FTE	PC	FY2019			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
INSTRUCTION										
10-01-025102	Academic Special Projects	0.67	57,516	0.67	56,699	1,425		58,124		608
10-01-035101	Natural Sciences & Mathematics Division	33.90	2,780,599	33.90	2,745,652	67,904		2,813,556		32,957
10-01-035102	Math Lab	0.50	66,346	0.50	63,867	2,847		66,714		368
10-01-036101	Movement & Sport Sciences	9.00	741,090	9.00	726,867	33,500		760,367		19,277
10-01-037101	Humanities Division	28.84	2,370,172	28.84	2,314,194	57,469	2,000	2,373,663		3,491
10-01-037105	Writing Lab		30,002		23,914	6,106		30,020		18
10-01-037106	Music		3,135			3,135		3,135		
10-01-039101	Social Sciences Division	18.00	1,579,332	18.00	1,560,082	57,378	900	1,618,360		39,028
10-01-039102	Social Work	7.42	595,152	8.53	639,174	19,023		658,197	1.11	63,045
10-01-102101	Teacher Education Division	15.90	1,369,391	15.90	1,312,143	41,663	7,400	1,361,206		-8,185
10-01-102102	Coordinating Teacher Honorariums		24,000			24,000		24,000		
10-01-102104	Teacher Education-New Classroom	1.10	87,961	1.10	78,496	6,365	3,500	88,361		400
10-01-102106	Comprehensive Literacy/Reading	2.00	166,922	2.00	148,551	19,475		168,026		1,104
10-01-140101	Business Division	18.00	1,469,129	18.00	1,398,664	65,755	1,800	1,466,219		-2,910
10-01-140102	Business Lab		20,001		17,392	2,622		20,014		13
10-01-187101	Nursing & Health Sciences Division	26.09	2,217,007	26.85	2,224,783	75,967	1,000	2,301,750	0.76	84,743
10-01-187105	Radiography	3.50	296,366	3.50	286,998	20,900		307,898		11,532
10-01-187106	LPN Program	2.00	165,182	1.00	83,642	9,500		93,142	-1.00	-72,040
10-01-265101	e-Learning Services	5.00	389,623	5.00	367,528	21,500	3,000	392,028		2,405
10-01-266101	Testing Center	2.00	121,372	2.00	116,322	5,000		121,322		-50
10-01-269101	General Instruction, Adjuncts		1,295,285		1,296,329			1,296,329		1,044
10-01-269102	Faculty Development		10,000			20,000		20,000		10,000
10-01-269103	Teleconferencing		11,430			11,430		11,430		
10-01-269104	Faculty & Staff Recruitment		59,550			59,550		59,550		
10-01-269105	Faculty Development-Sabbaticals		18,118		33,136			33,136		15,018
10-01-269106	Provost Awards/Projects		60,895			35,895		35,895		-25,000
10-01-269107	IT Classroom Infrastructure		35,945			35,945		35,945		
10-01-269109	Retirement Obligations		52,000		52,000			52,000		
10-01-269116	Adult Learning Center		4,500			4,500		4,500		
10-01-269117	Teaching & Learning Center	1.00	102,590	1.00	98,896	5,000		103,896		1,306
10-01-285101	Coeur d'Alene Center	3.00	212,134	3.00	194,665	22,000	1,100	217,765		5,631
10-01-295101	Community Programs - Outreach	1.50	121,535	1.50	100,436	21,000		121,436		-99
	TOTAL	179.42	16,534,280	180.29	15,940,428	756,854	20,700	16,717,983	0.87	183,703

SCHEDULE D

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Departmental Summary

Account	Division/Department	FY2018		FTE	PC	FY2019		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
RESEARCH										
10-04-676101	Grants & Contracts	2.00	160,874	2.00	152,436	8,700		161,136		262
PUBLIC SERVICE										
10-06-145101	Idaho Small Business Development Center		6,000			52,673		52,673		46,673
10-06-296101	Continuing Education & Community Events	1.39	116,346	1.39	103,003	13,965		116,968		622
10-06-701101	Center for Arts & History	2.92	179,755	2.92	170,760	9,443		180,203		448
	TOTAL	4.31	302,100	4.31	273,764	76,081		349,845		47,745
LIBRARY										
10-07-8261XX	Library	10.88	1,369,282	10.88	912,653	116,800	363,000	1,392,453	0.00	23,171
STUDENT SERVICES										
10-08-850101	Institutional Scholarships		550,862		10,870	540,000		550,870		8
10-08-851102	Student Affairs-Orientation		56,945		2,457	54,490		56,947		2
10-08-851103	Student Affairs-Auxiliary Support	1.00	48,093	1.00	47,793			47,793		-300
10-08-851104	Student Affairs-VP Special Projects		59,500			59,500		59,500		
10-08-851109	First Year Experience	2.00	136,696	2.00	125,621	11,500		137,121		425
10-08-851110	Coeur d'Alene Student Services	2.00	140,181	2.00	128,643	12,000		140,643		462
10-08-852101	Registrar and Records	6.00	414,368	5.83	396,129	4,765		400,894	-0.17	-13,474
10-08-853102	Admissions Office	9.93	810,655	9.83	607,363	187,397		794,760	-0.10	-15,895
10-08-855101	International Programs	2.84	203,885	2.94	200,874	8,385		209,259	0.10	5,374
10-08-855102	International Recruiting		73,340			73,340		73,340		
10-08-856101	Student Counseling Services	3.00	207,662	3.17	239,510	4,645		244,155	0.17	36,493
10-08-856107	A.D.A. Support		22,000			22,000		22,000		
10-08-857101	Financial Aid Office	7.00	467,371	6.85	440,139	22,910		463,049	-0.15	-4,322
10-08-858101	Native American, Minority, and Veterans' Services	4.00	281,584	4.00	267,939	17,402		285,341		3,757
10-08-859102	Career & Advising Services	5.72	398,478	6.33	431,205	18,460		449,665	0.61	51,187
10-08-863101	Outdoor Recreation/Intramurals	0.85	53,658	0.85	53,746			53,746		88
10-08-865101	Work Scholars Program	2.00	477,178	3.00	202,895	345,963		548,858	1.00	71,680
	TOTAL	46.35	4,402,454	47.79	3,155,182	1,382,757		4,537,939	1.44	135,485
PHYSICAL PLANT										
10-09-876101	Physical Plant Administration	3.00	251,082	3.00	228,311	3,705	23,700	255,716		4,634
10-09-877101	Custodial Services	16.00	725,731	16.00	671,083	65,595		736,678		10,947
10-09-879101	Fire & Property Insurance		134,000			134,000		134,000		
10-09-881101	Maintenance & Repair	11.00	745,983	11.00	586,216	159,140		745,356		-627
10-09-881105	Maintenance & Repair, Projects		130,720			130,720		130,720		
10-09-881107	Maintenance Contractual Obligations		90,000			90,000		90,000		
10-09-882101	Grounds Maintenance	3.00	220,840	3.00	155,502	64,475		219,977		-863
10-09-883101	Central Heating Plant		17,000			17,000		17,000		
10-09-884101	Utilities		888,000			888,000		888,000		
10-09-890101	Phy Plant Service Vehicle Maintenance		30,100		11,124	18,987		30,111		11
	TOTAL	33.00	3,233,454	33.00	1,652,236	1,571,622	23,700	3,247,558		14,104

SCHEDULE D

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Departmental Summary

Account	Division/Department	FY2018		FTE	PC	FY2019			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
<u>INSTITUTIONAL SUPPORT</u>										
10-10-851101	Student Affairs-VP	2.00	250,504	2.10	270,920	23,897	500	295,317	0.10	44,813
10-10-901101	Executive Management	2.00	417,910	2.00	378,443	39,045		417,488		-422
10-10-901103	Internal Auditor	1.00	96,969	1.00	95,432	4,400		99,832		2,863
10-10-901104	Compliance	1.00	81,997	0.75	76,770	17,600		94,370	-0.25	12,373
10-10-903101	Administrative Services	4.00	437,374	4.00	414,472	38,519	2,700	455,691		18,317
10-10-903102	Staff Recruitment		30,000			30,000		30,000		
10-10-903103	Institutional Reserve		239,844		-220	157,798		157,578		-82,266
10-10-903105	College Legal Fees					20,000		20,000		20,000
10-10-903107	Offsite Lease Obligations		72,000			74,800		74,800		2,800
10-10-904101	Controller's Office	8.00	616,357	8.00	572,465	44,175	3,600	620,240		3,883
10-10-904102	Government Overhead		237,900			258,600		258,600		20,700
10-10-905101	Purchasing	2.00	137,155	2.00	133,720	5,795	900	140,415		3,260
10-10-906101	Human Resources	3.58	251,321	3.58	236,422	14,425	2,400	253,247		1,926
10-10-906102	Background Checks		6,000			6,000		6,000		
10-10-907101	Administrative Auxiliary Services	1.00	96,286	0.96	67,444	18,150		85,594	-0.04	-10,692
10-10-913101	Audit Services		138,000			138,000		138,000		
10-10-914101	Campus Security	6.00	377,837	6.00	375,616			375,616		-2,221
10-10-918101	College Relations		118,000			123,900		123,900		5,900
10-10-918102	College Communications	2.53	225,920	2.59	217,138	10,735		227,873	0.06	1,953
10-10-919101	Liability Insurance		68,200			65,300		65,300		-2,900
10-10-922101	College Advancement	3.25	349,414	3.50	287,714	81,600	1,000	370,314	0.25	20,900
10-10-928101	IT Telecommunications Support	0.38	106,689	0.38	27,873	79,135		107,008		319
10-10-929101	Mail Center	1.00	53,926	1.00	49,315	4,465		53,780		-146
10-10-935101	Provost/Vice President for Academic Affairs	1.90	232,823	1.90	224,440	11,875	1,100	237,415		4,592
10-10-988101	Activity Center	4.34	316,510	4.36	278,336	21,137	15,000	314,473	0.02	-2,037
10-10-989101	Tennis Center	1.27	87,861	1.27	90,917			90,917		3,056
	TOTAL	45.25	5,046,797	45.39	3,797,219	1,289,351	27,200	5,113,770	0.14	66,973
<u>ACADEMIC SUPPORT</u>										
10-11-025101	Academic Programs-Dean	2.00	213,791	2.00	203,631	16,340	700	220,671		6,880
10-11-295102	Community Programs-Dean	2.00	219,140	2.00	200,901	7,355	1,100	209,356		-9,784
10-11-930101	Institutional Research & Effectiveness	3.00	245,164	3.00	229,844	14,170		244,014		-1,150
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	18.00	1,371,885	18.00	1,342,248	42,516		1,384,764		12,879
10-11-939104	Technology Contractual Obligations		398,950			424,092		424,092		25,142
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	107,299	1.00	82,715	7,790	17,600	108,105		806
10-11-940104	Silverthorne Theater Operations	0.91	52,764	0.91	52,915			52,915		151
10-11-943101	Faculty Association		16,965		14,509	2,470		16,979		14
	TOTAL	26.91	2,835,458	26.91	2,126,766	724,233	19,400	2,870,399		34,941

SCHEDULE D

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Departmental Summary

Account	Division/Department	FY2018		FTE	PC	FY2019			Change	
		FTE	Total			OE	CO	Total	FTE	Amount
AUXILIARIES										
10-30-973101	Athletic Administration	4.89	375,247	4.82	371,144	16,050		387,194	-0.07	11,947
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	82,537	1.00	83,589			83,589		1,052
10-30-975102	Women's Volleyball	1.00	73,495	1.00	72,105			72,105		-1,390
10-30-975103	Women's Tennis	0.14	11,367	0.14	11,507			11,507		140
10-30-975105	Women's Golf	0.19	14,433	0.19	13,616			13,616		-817
10-30-975106	Women's Cross-Country	0.50	34,936	0.50	35,233			35,233		297
10-30-975107	Women's Track	0.50	34,936	0.50	35,233			35,233		297
10-30-976101	Men's Golf	0.19	14,432	0.19	13,615			13,615		-817
10-30-976102	Men's Basketball	1.00	79,438	1.00	80,545			80,545		1,107
10-30-976103	Men's Baseball	3.00	232,893	3.00	228,957			228,957		-3,936
10-30-976104	Men's Tennis	0.14	11,367	0.14	11,507			11,507		140
10-30-976106	Men's Cross-Country	0.50	34,936	0.50	35,233			35,233		297
10-30-976108	Men's Track	0.50	34,936	0.50	35,235			35,235		299
10-30-978101	LCSC Daycare		11,400			11,400		11,400		
	TOTAL	13.55	1,230,302	13.48	1,027,519	211,400		1,238,919	-0.07	8,617
	ONGOING TOTAL	361.66	35,115,000	364.05	29,038,201	6,137,798	454,000	35,630,000	2.39	515,000
ONE-TIME ALLOCATION										
10-06-691153	Fresh Mouth Campaign									
10-10-903104	One-Time Capital Outlay		341,400				6,000	6,000		-335,400
10-10-903103	One-Time 27th Payroll									
	ONE-TIME TOTAL		341,400				6,000	6,000		-335,400
	Total General Education	361.66	35,456,400	364.05	29,038,202	6,137,798	460,000	35,636,000	2.39	179,600

Operating Budget
 July 1, 2018 - June 30, 2019
 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	\$ 4,804,200	98.69%	Administration	\$ 639,734	13.14%
			Instruction	4,052,215	83.24%
			Student & Special Services	112,251	2.31%
Subtotal, Ongoing	\$ 4,804,200	98.69%	Subtotal, Ongoing	\$ 4,804,200	98.69%
One-Time Capital Outlay	64,000	1.31%	One-Time Capital Outlay	64,000	1.31%
Subtotal, One-Time	\$ 64,000	1.31%	Subtotal, One-Time	\$ 64,000	1.31%
Total, C.T.E.	\$ 4,868,200	100.0%	Total, C.T.E.	\$ 4,868,200	100.0%

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Detail of Budget Allocation

Account	Division/Department	FTE	54100 Salary	54200 Fringe	54110 IH	55000 OE	56000 CO	Total
Career & Technical Education								
<u>ADMINISTRATION</u>								
12-11-301301	CTE Dean's Office	2.85	181,397	74,415		16,800		272,612
12-11-301302	CTE Professional Development					45,000		45,000
12-11-301304	CTE General Reserve							
12-11-301305	CTE Sabbatical							
12-11-301307	CTE Workforce Training	3.59	183,947	80,637		5,000		269,584
12-10-302301	CTE Institutional Admin Support	0.42	17,804	8,799				26,603
12-11-318301	Adult Learning Center	0.30	18,559	7,376				25,935
	TOTAL	7.16	401,707	171,227		66,800		639,734
<u>INSTRUCTION</u>								
12-01-306301	T & I Instructional Support	3.00	156,290	68,352		27,600		252,242
12-01-306302	BTS Instructional Support	3.00	149,966	66,965		29,100		246,031
12-01-306304	CTE Adjunct Salaries			28,112	133,325			161,437
12-01-331301	Auto Mechanics	3.83	187,250	85,754		19,000		292,004
12-01-333301	Welding	2.00	96,774	43,535		16,000		156,309
12-01-334301	Collision Repair	2.00	104,853	45,225		10,000		160,078
12-01-335301	Diesel Technology	3.58	179,126	84,055		20,000		283,181
12-01-336301	Information Technology	4.00	200,663	88,559		21,700		310,922
12-01-336302	Heating, A.C. & Appliance Technology	1.00	45,300	21,122		10,000		76,422
12-01-336304	Industrial Electronics	2.00	120,998	48,600		17,500		187,098
12-01-337301	Engineering Technology	2.00	108,143	45,913		8,900		162,956
12-01-338301	Automated Manufacturing Technology	2.00	105,756	45,413		13,000		164,169
12-01-341301	Industrial Maintenance-Millwright	1.00	43,000	20,641		5,000		68,641
12-01-351301	Administrative Assistant	2.00	91,435	42,419		13,000		146,854
12-01-351302	Accounting Assistant	1.00	49,172	21,932		3,000		74,104
12-01-351303	BTS Marketing, Ads and Promo					5,000		5,000
12-01-351307	Early Childhood Development	2.00	90,004	42,120		3,000		135,124
12-01-352301	Business Management	2.00	113,675	47,069		3,000		163,744
12-01-352302	Hospitality Management	1.00	42,518	20,541		5,000		68,059
12-01-353301	Graphic Communications	4.85	233,205	105,553		13,000		351,758
12-01-353302	Web Design and Development	3.00	132,191	62,591		4,000		198,782
12-01-354301	Paralegal	1.00	45,300	21,122		3,000		69,422
12-01-355301	Administrative Medical Assistant	1.00	41,060	20,236		3,000		64,296
12-01-355302	Medical Assistant	1.00	53,068	22,747		4,000		79,815
12-01-356301	Technical General Education	2.00	121,964	48,802		3,000		173,766
	TOTAL	50.26	2,511,711	1,147,379	133,325	259,800		4,052,215

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 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	1.51	78,289	33,962				112,251
	TOTAL	1.51	78,289	33,962				112,251
ONGOING TOTAL		58.93	2,991,707	1,352,568	133,325	326,600		4,804,200
<u>ONE-TIME ALLOCATION</u>								
12-01-334301	One-Time Instructional Equipment						31,500	31,500
12-01-335301	One-Time Instructional Equipment						21,000	21,000
12-01-353301	One-Time Instructional Equipment						11,500	11,500
	ONE-TIME TOTAL						64,000	64,000
Subtotal, Career & Technical Education		58.93	2,991,707	1,352,568	133,325	326,600	64,000	4,868,200

SCHEDULE D

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Departmental Summary

Account	Division/Department	FY2018		FTE	PC	FY2019		Total	Change		
		FTE	Total			OE	CO		FTE	Amount	
ADMINISTRATION											
12-11-301301	CTE Dean's Office	2.85	264,051	2.85	255,812	16,800		272,612		8,561	
12-11-301302	CTE Professional Development					45,000		45,000		45,000	
12-11-301304	CTE General Reserve										
12-11-301305	CTE Sabbatical										
12-11-301307	CTE Workforce Training	3.81	282,292	3.59	264,584	5,000		269,584	-0.22	-12,708	
12-10-302301	CTE Institutional Admin Support	0.42	26,405	0.42	26,603			26,603		198	
12-11-318301	Adult Learning Center	0.30	25,590	0.30	25,935			25,935		345	
	TOTAL	7.38	598,338	7.16	572,934	66,800		639,734	-0.22	41,396	
INSTRUCTION											
12-01-306301	T & I Instructional Support	3.00	249,248	3.00	224,642	27,600		252,242		2,994	
12-01-306302	BTS Instructional Support	3.00	243,069	3.00	216,931	29,100		246,031		2,962	
12-01-306304	CTE Adjunct Salaries		155,413		161,437			161,437		6,024	
12-01-331301	Auto Mechanics	3.83	315,093	3.83	273,004	19,000		292,004		-23,089	
12-01-333301	Welding	2.00	182,849	2.00	140,309	16,000		156,309		-26,540	
12-01-334301	Collision Repair	2.00	159,026	2.00	150,078	10,000		160,078		1,052	
12-01-335301	Diesel Technology	3.58	277,213	3.58	263,181	20,000		283,181		5,968	
12-01-336301	Information Technology	4.00	294,977	4.00	289,222	21,700		310,922		15,945	
12-01-336302	Heating, A.C. & Appliance Technology	1.00	76,225	1.00	66,422	10,000		76,422		197	
12-01-336304	Industrial Electronics	3.00	252,943	2.00	169,598	17,500		187,098	-1.00	-65,845	
12-01-337301	Engineering Technology	2.00	161,921	2.00	154,056	8,900		162,956		1,035	
12-01-338301	Automated Manufacturing Technology	2.00	160,085	2.00	151,169	13,000		164,169		4,084	
12-01-341301	Industrial Maintenance-Millwright		10,000	1.00	63,641	5,000		68,641	1.00	58,641	
12-01-351301	Administrative Assistant	2.00	161,606	2.00	133,854	13,000		146,854		-14,752	
12-01-351302	Accounting Assistant	1.00	73,765	1.00	71,104	3,000		74,104		339	
12-01-351303	BTS Marketing, Ads and Promo		5,000			5,000		5,000			
12-01-351307	Early Childhood Development	2.00	134,654	2.00	132,124	3,000		135,124		470	
12-01-352301	Business Management	2.00	162,396	2.00	160,744	3,000		163,744		1,348	
12-01-352302	Hospitality Management	1.00	65,866	1.00	63,059	5,000		68,059		2,193	
12-01-353301	Graphic Communications	3.85	264,961	4.85	338,758	13,000		351,758	1.00	86,797	
12-01-353302	Web Design and Development	3.00	198,737	3.00	194,782	4,000		198,782		45	
12-01-354301	Paralegal	1.00	69,225	1.00	66,422	3,000		69,422		197	
12-01-355301	Administrative Medical Assistant	1.00	85,845	1.00	61,296	3,000		64,296		-21,549	
12-01-355302	Medical Assistant	1.00	72,191	1.00	75,815	4,000		79,815		7,624	
12-01-356301	Technical General Education	2.00	164,756	2.00	170,766	3,000		173,766		9,010	
	TOTAL	49.26	3,997,064	50.26	3,792,415	259,800		4,052,215	1.00	55,151	

SCHEDULE D

Lewis-Clark State College
 July 1, 2018 - June 30, 2019
 Departmental Summary

Account	Division/Department	FY2018		FTE	PC	FY2019		Total	Change	
		FTE	Total			OE	CO		FTE	Amount
STUDENT AND SPECIAL SERVICES										
12-08-321301	CTE Career & Advising Services	1.53	111,598	1.51	112,251			112,251	-0.02	653
	TOTAL	1.53	111,598	1.51	112,251			112,251	-0.02	653
ONGOING TOTAL		58.17	4,707,000	58.93	4,477,600	326,600		4,804,200	0.76	97,200
ONE-TIME ALLOCATION										
12-01-334301	One-Time Instructional Equipment						31,500	31,500		31,500
12-01-335301	One-Time Instructional Equipment						21,000	21,000		21,000
12-01-336304	One-Time Instructional Equipment		50,000							-50,000
12-01-335301	One-Time Instructional Equipment		76,400							-76,400
12-01-341301	One-Time Instructional Equipment		55,000							-55,000
12-01-353301	One-Time Instructional Equipment						11,500	11,500		11,500
ONE-TIME TOTAL			181,400				64,000	64,000		-117,400
Total, Career & Technical Education		58.17	4,888,400	58.93	4,477,600	326,600	64,000	4,868,200	0.76	-20,200