

**Operating Budget
FY 24**

	2023-2024 F.T.E.	2023-2024 Salary	2023-2024 Benefits	2023-2024 Operations	2023-2024 Capital	2023-2024 Recharge	2023-2024 Total
INSTRUCTION							
College of Letters, Sciences and Professional Studies	64.92	4,455,776	1,636,705	192,262			6,284,743
School of Mines and Engineering	63.72	5,352,500	1,777,457	453,782			7,583,738
Highlands College	17.84	1,066,566	408,965	51,854			1,527,384
GTA'S	9.08	315,000	7,749	0			322,749
Other Support	7.51	361,178	120,662	303,000			784,840
Subtotal	163.07	11,551,020	3,951,537	1,000,898			16,503,455
Termination Pay		85,000	14,875				99,875
Computer Support				263,000			263,000
OTO Workforce Development	1.57	89,272	36,160	1,968	0		127,400
TOTAL INSTRUCTION	164.64	11,725,292	4,002,572	1,265,866	0		16,993,730
ORGANIZED RESEARCH	0.76	79,848	23,466	3,315			106,629
SUPPORT							
Academic Support	13.15	824,258	300,209	829,129	31,159		1,984,756
Student Services	38.56	2,108,470	848,865	1,199,131		(358,024)	3,798,442
Institutional Support	17.80	1,387,561	461,715	572,870		(330,000)	2,092,146
OTO Institutional Support/ERM				35,000			35,000
Institutional Support -Audit				50,158			50,158
TOTAL SUPPORT	69.51	4,320,289	1,610,789	2,686,288	31,159	(688,024)	7,960,501
OPERATION & MAINTENANCE OF PLANT	36.68	1,647,847	726,241	1,841,399		(235,000)	3,980,487
SUBTOTAL	271.59	17,773,276	6,363,069	5,796,868	31,159	(923,024)	29,041,348
SCHOLARSHIPS/FELLOWSHIPS				2,298,306			2,298,306
TOTAL BUDGET	271.59	17,773,276	6,363,069	8,095,174	31,159	(923,024)	31,339,654
REVENUE							
			FY 24 Budget				
General Fund	50154		13,077,854				
General Fund - Performance Funding	50154		575,114				
Millage	50155		2,974,254				
LAD Audit Costs (Year 1)			50,158				
1% ORP Funding HB95	582907		107,199		\$16,784,579		
Tuition & Fees	5x8xxx		11,916,185				
Program Fees	5x8xxx		965,345				
Registration & Admissions			120,710		\$13,002,240		
Miscellaneous Fees (Inc. Bad Debt Collected)			128,550				
HB 2 - Investment Earnings	50310		225,000		\$353,550		
OTO Montana 10	50156		266,688	Carry forward from FY 23			
OTO Workforce Development (Carry forward)	50156		127,400	Carry forward from FY 23			
OTO ERM funding	50156		35,000				
Scholarship Revolving	50156		250,000				
Termination Pay Revolving	50156		120,000				
Revolving Reserve Account	50156		400,197		\$1,199,285		
Total Revenue					\$31,339,654		

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Index	Acct. Code	Department	Title	2023-2024	2023-2024	Hr./			Capital	Total	
				F.T.E.	Salary	Benefits	P.T.	Operations			
INSTRUCTION PROGRAM											
<u>Planfile</u>											
532400 COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES											
<u>Dean (532410)</u>				<u>Plan File 532400</u>							
BCH011	61128	Hardy, Michele, Ph. D.	PB01179	Dean/College of Letters Science and Professional Studies	1.00	137,904	37,471				
BCH011	61125	Chadwell, Natasha	PB04013	Admin Assoc IV	1.00	38,235	19,721				
BCH011	61125	Gendreau, Savannah	PB04015	Admin Assoc III	1.00	35,230	19,166				
BCH011	61125	Jonas, Misty	PB06016	Program Assistant	1.00	33,466	18,839				
BCH011	61125	Voss, Darlene	PB01068	Admin Assoc III	1.00	38,000	19,678				
BPF013	61123	Academic Year	TBD	Part-Time Faculty	3.28	223,000	57,980				
					8.28	505,835	172,855			678,690	
BCH011	61299			Hr./P.T.	0.00					-	
BCH011	62199			Contracted Services (Inc. Dup/Copy)					2,326	2,326	
BCH011	62299			Supplies					505	505	
BCH011	62399			Communications					3,279	3,279	
BCH011	62499			Travel (CLSPS Operating Budget Restored from FY 20)					42,000	42,000	
BCH011	62899			Other Expenses						-	
BCH011	62899			Other Expenses - Discretionary Funds					25,000	25,000	
Total					8.28	505,835	172,855	0	73,110	0	751,800
Business and Inform. Tech. (532420)											
BIB011	61123	Abbott, Douglas, Ed.D	PB01957	Professor	1.00	100,627	31,767				
BIB011	61123	Cox, Samm	PB01007	Assistant Professor	1.00	67,600	25,492				
BIB011	61123	Kober, Timothy, Ed.D.	PB01018	Professor	1.00	94,018	30,511				
BIB011	61123	Kober, Timothy, Ed.D.	TBD	Department Head	0.00	5,000	1,300				
BIB011	61123	Revenaugh, Lance, Ph.D.	PB01671	Associate Professor	1.00	78,756	27,612				
BIB011	61123	Spear, Rita, M.S.	PB01242	Associate Professor	1.00	76,150	27,117				
BIB011	61123	Tregidga, Todd, MBA, CPA	PB01670	Associate Professor	1.00	81,193	28,075				
					6.00	503,344	171,873			675,217	
BIB011	61299			Hr./P.T.	0.00			0		-	
BIB011	62199			Contracted Services (Inc. Dup/Copy)					1,600	1,600	
BIB011	62299			Supplies					2,400	2,400	
BIB011	62399			Communications					960	960	
BIB011	62499			Travel						-	
BIB011	62599			Rent					96	96	
BIB011	62799			Repair & Maintenance					400	400	
BIB011	62899			Other Expenses					2,594	2,594	
Total Business and Information Technology					6.00	503,344	171,873	0	8,050	0	683,267
Business and Inform. Tech. Program Fee (53242F)											
BIB01P	62750			Software Maintenance					14,430	14,430	
Total Business and Information Technology Program Fee					0.00	0	0	0	14,430	0	14,430
Information Technology and Design Program Fee (53242P)											
BTD01P	62245	Networking Equipment		Computer Equipment < \$5,000					3,060	3,060	
Total Information Tech Program Fee					0.00	0	0	0	3,060	0	3,060

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total	
Writing Program (532431)											
BWR011	61123	Atkinson, Dawn, Ph.D.	PB01146	Associate Professor/Writing Director	1.00	72,833	26,486				
BWR011	61123	Atkinson, Dawn, Ph.D.	TBD	Program Head	0.00	5,000	1,300				
BWR011	61123	Corbitt, Stacey, M.S.	PB01282	Instructor II	1.00	58,297	23,724				
BWR011	61123	Haynes, Matthew, M.F.A.	PB01281	Instructor II	1.00	57,278	23,531				
BWR011	61123	Southergill, Glen, Ph.D.	PB01284	Professor	1.00	69,476	25,848				
					4.00	262,884	100,890			363,774	
BWR011	61299			Hr./P.T.	0.00			0		-	
BWR011	62199			Contracted Services (Inc. Dup/Copy)					1,578	1,578	
BWR011	62299			Supplies					444	444	
BWR011	62399			Communications					578	578	
BWR011	62499			Travel						-	
BWR011	62599			Rent					22	22	
BWR011	62799			Repair & Maintenance					133	133	
BWR011	62899			Other Expenses					1,720	1,720	
					4.00	262,884	100,890	0	4,475	0	368,249
Interdisciplinary Arts and Sciences (532440)											
BLS011	61123	Danielson, Chris, Ph.D.	PB01128	Professor (Sabbatical)	0.67	52,631	22,648				
BLS011	61123	Masters, Michael, Ph.D.	PB01055	Professor	1.00	80,456	27,935				
BLS011	61123	Munday, Pat, Ph.D.	PB01137	Professor (Sabbatical Fall 2023)	1.00	85,630	28,918				
BLS011	61123	Okrusch, Chad, Ph.D.	PB01124	Associate Professor	1.00	71,614	26,255				
BLS011	61123	Rafferty-Jones, Nancy, Ph.D.	PB01941	Visiting Assistant Professor	1.00	52,340	22,593				
BLS011	61123	Risser, Scott, Ph.D.	PB01233	Professor	1.00	80,993	28,037				
BLS011	61123	Risser, Scott, Ph.D.	TBD	Department Head	0.00	5,000	1,300				
BLS011	61123	Taylor, Amanda	PB01218	Visiting Instructor	1.00	50,000	22,148				
					6.67	478,664	179,832			658,496	
BLS011	61299			Hr./P.T.	0.00			0		-	
BLS011	62199			Contracted Services (Inc. Dup/Copy)					3,360	3,360	
BLS011	62899			Band Operations from Institutional Support to IAS					1,500	1,500	
BLS011	62899			Choir to IAS					400	400	
BLS011	62299			Supplies					2,320	2,320	
BLS011	62399			Communications					1,200	1,200	
BLS011	62499			Travel						-	
BLS011	62599			Rent					86	86	
BLS011	62899			Other Expenses					2,445	2,445	
					6.67	478,664	179,832	0	11,311	0	669,807
Biological Science (532320)											
BBI011	61123	Amtmann, John, Ed.D.	PB01181	Professor (Sabbatical)	0.67	63,824	24,774				
BBI011	61123	Apple, Martha, Ph.D.	PB01109	Professor	1.00	79,281	27,711				
BBI011	61123	Capoccia, Regina, Ph.D.	PB01122	Professor	1.00	84,255	28,656				
BBI011	61123	DeSilva, Deepa, Ph.D.	PB01274	Biology Lab Director/Instructor	1.11	51,300	22,395				
BBI011	61123	Graff, Joel, Ph.D.	PB01102	Associate Professor	1.00	71,172	26,171				
BBI011	61123	Kuenzi, Amy, Ph.D.	TBD	Department Head	0.00	5,000	1,300				
BBI011	61123	Kuenzi, Amy, Ph.D.	PB01121	Professor (Foundation Salary Supplement \$3,000)	1.00	89,915	29,732				
BBI011	61123	Mattern, Katherine	PB01111	Instructor II	1.00	56,000	23,288				
BBI011	61123	Pal, Robert, Ph.D.	PB01117	Director of Restoration/Professor (Sabbatical)	0.67	54,832	23,066				
BBI011	61123	Pedula, Marisa, Ph.D.	PB01961	Professor	1.00	87,497	29,272				
BBI011	61123	Traut, Andrew, Ph.D.	PB01185	Assistant Professor	1.00	60,500	24,143				
					9.45	703,576	260,509			964,085	
BBI011	61299			Hr./P.T.	0.43		344	14,000		14,344	
BBI011	62199			Contracted Services (Inc. Dup/Copy)					3,842	3,842	
BBI011	62299			Supplies					3,000	3,000	
BBI011	62399			Communications					3,278	3,278	
BBI011	62499			Travel						-	
BBI011	62599			Rent					24	24	
BBI011	62799			Repair & Maintenance					2,500	2,500	
BBI011	62899			Other Expenses					1,110	1,110	
					9.88	703,576	260,854	14,000	13,754	0	992,183

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				F.T.E.	Salary	Benefits	P.T.			
Chemistry (532330)										
BCM011	61123	Berrington, Blaine	PB01172	1.00	59,000	23,858				
BCM011	61123	Cox, Alysia, Ph.D.	PB01960	1.00	73,444	26,602				
BCM011	61123	Hailer, Katie, Ph.D.	TBD	0.00	5,000	1,300				
BCM011	61123	Hailer, Katie, Ph.D.	PB01174	1.00	87,824	29,335				
BCM011	61123	Kirtley, John	PB01024	1.00	65,675	25,126				
BCM011	61123	St. Clair, Brian	PB01130	1.00	65,675	25,126				
BCM011	61123	Wesenberg, Karen, Ph.D.	PB01183	1.00	66,861	25,352				
				6.00	423,479	156,699				580,178
BCM011	61299		Hr./P.T.	0.17		135	5,500			5,635
BCM011	62199		Contracted Services (Inc. Dup/Copy)					6,080		6,080
BCM011	62299		Supplies					6,000		6,000
BCM011	62399		Communications					1,440		1,440
BCM011	62499		Travel							-
BCM011	62799		Repair & Maintenance					1,693		1,693
BCM011	62899		Other Expenses					4,113		4,113
Total Chemistry				6.17	423,479	156,834	5,500	19,326	0	605,139
Math (532340)										
BMA011	61123	Agbajb, Janet	PB01036	1.00	46,500	21,483				
BMA011	61123	Asano, Erika	PB01236	1.00	58,377	23,740				
BMA011	61123	Battle, Laurie, Ph.D.	PB01237	0.67	53,858	22,881				
BMA011	61123	Chamblin, Robert	PB01621	1.00	58,377	23,740				
BMA011	61123	Gazizoglu, Suzan, Ph.D.	PB01048	1.00	83,538	28,520				
BMA011	61123	Logan, Deborah	PB01059	1.00	49,260	22,007				
BMA011	61123	Mitra, Atish, Ph.D.	PB01148	1.00	65,962	25,181				
BMA011	61123	Risser, Hilary, Ph.D.	PB01127	1.00	84,192	28,644				
BMA011	61123	Risser, Hilary, Ph.D.	TBD	0.00	5,000	1,300				
BMA011	61123	Sitaula, Hari	PB01039	1.00	60,500	24,143				
BMA011	61123	Vacant (Todd)	PB01789	1.00	55,000	23,098				
				9.67	620,564	244,737				865,301
BMA011	61299		Hr./P.T.	0.00						-
BMA011	62199		Contracted Services (Inc. Dup/Copy)					560		560
BMA011	62299		Supplies					2,800		2,800
BMA011	62399		Communications					1,184		1,184
BMA011	62499		Travel							-
BMA011	62799		Repair & Maintenance					420		420
BMA011	62899		Other Expenses					3,326		3,326
Total Math				9.67	620,564	244,737	0	8,290	0	873,591

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Nursing (532530)											
BLP011	61123	Anderson, Anni	PB01004	CRRN/Instructor I	1.00	53,340	22,783				
BLP011	61125	Anderson, Dawn	PB04001	Clinical Lab Specialist I (1/2 paid from Lesar Endowment)	0.50	25,064	10,961				
BLP011	61123	Brophy, Maureen, M.S.N.	PB26200	Associate Professor	1.00	77,574	27,387				
BLP011	61123	Cullen, Kristin	PB28200	Assistant Professor	1.00	54,879	23,075				
BLP011	61123	Duffy, Allison, M.S.N.	PB12201	Associate Professor	1.00	71,583	26,249				
BLP011	61123	Faught, Charie, Ph.D.	PB01135	Associate Professor	1.00	79,939	27,836				
BLP011	61123	Kelly, Nikole, M.S.N.	PB25200	Assistant Professor	1.00	62,694	24,560				
BLP011	61123	Poole, Angela	PB01002	CRRN/Instructor I	1.00	50,000	22,148				
BLP011	61123	Ralph-Pederbaugh, Seana	PB01162	Assistant Professor	1.00	58,317	23,728				
BLP011	61123	Rediske, Megan, M.S.N.	PB12204	Assistant Professor	1.00	60,667	24,175				
BLP011	61124	Richards-Coe, Janet, M.S.N.	PB12200	Nursing Director	1.00	100,124	31,672				
BLP011	61123	Roth, Kathy, Ph.D.	PB01234	Associate Professor	1.00	67,891	25,547				
					11.50	762,072	290,120			1,052,192	
BLP011	61299			Hr./P.T.						-	
BLP011	62199			Contracted Services (Inc. Dup/Copy)				13,280		13,280	
BLP011	62299			Supplies				3,074		3,074	
BLP011	62399			Communications				2,045		2,045	
BLP011	62499			Travel						-	
BLP011	62899			Other Expenses					5,353	5,353	
Total Nursing					11.50	762,072	290,120	0	23,752	0	1,075,944
Nursing Program Fee (53253P)											
BLP01P	61123	Noel, Laurie, M.S.N.	PB12203	Assistant Professor	1.00	61,156	24,268			85,424	
BLP01P	61123	Phillips, Stacy	PB29200	Assistant Professor	1.00	59,337	23,922			83,259	
BLP01P	62899			Other Expenses					11,700	11,700	
Total Nursing					2.00	120,493	48,190	0	11,700	0	180,383
HPER (532270)											
BHP011	61123	Hiatt, Adam, M.S.	PB01086	Instructor	0.15	11,106	2,110				
BHP011	61123	Samson, Kyle	PB01243	Instructor	0.15	12,984	2,467				
BHP011	61123	Schleeman, Douglas, M.S.	PB01465	Instructor	0.15	9,271	1,761				
BHP011	61123	Solomon, Brian, M.S.	PB01136	Instructor	0.15	11,106	2,110				
BHP011	61123	Graham, Jeffrey	PB01235	Instructor	0.15	10,898	2,071				
					0.75	55,366	10,520			65,886	
BHP011	62199			Contracted Services (Inc. Dup/Copy)				600		600	
BHP011	62299			Supplies				254		254	
BHP011	62399			Communications				150		150	
BHP011	62499			Travel						-	
BHP011	62899			Other Expenses						-	
Total HPER					0.75	55,366	10,520	0	1,004	0	66,890
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES											
					64.92	4,436,276	1,636,705	19,500	192,262	0	6,284,743
<i>Part-time (no health insurance)</i>											3.88
<i>FTE (with health insurance)</i>											61.04
											64.92

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Planfile											
532200	SCHOOL OF MINES AND ENGINEERING										
Dean (532210)											
BSM011	61128	Lee, Kenneth Ph.D.	PB01211	Dean of the School of Mines and Engineering	1.00	171,600	43,536				
BSM011	61125	Conrad, Donna	PB06019	Admin Assoc III	1.00	40,975	20,228				
BSM011	61125	Kroon, Amy	PB04014	Admin Assoc III	1.00	26,450	17,541				
BSM011	61125	Crowley, Julie	PB03001	Admin Assoc II	1.00	33,040	18,760				
BSM011	61125	Leipheimer, Kris A.	PB03006	Admin Assoc II	0.50	19,919	16,333				
BSM011	61125	Vacant (Peterson, L.)	PB09070	Admin Assoc III	0.50	13,050	15,062				
BSM011	61125	Crooker, Cheyenne	PB01067	Admin Assoc IV	1.00	38,808	19,827				
BPF011	61123	Academic Year	TBD	Part-Time Faculty (Increased by \$110k)	3.02	205,000	53,300				
					9.02	548,842	204,589			753,431	
BSM014	61299			Hr./P.T.	0.00			0		-	
BSM011	62199			Contracted Services (Inc. Dup/Copy)					240	240	
BSM011	62299			Supplies					3,205	3,205	
BSM011	62399			Communications					1,120	1,120	
BSM011	62499			Travel (SME Operating Budget Restored from FY 20)					93,000	93,000	
BSM011	62799			Repair & Maintenance					800	800	
BSM011	62899			Other Expenses - Discretionary Funds					25,000	25,000	
Total					9.02	548,842	204,589	0	123,365	0	876,796
Engineering Program Fee (53221P)											
BSM01P	62899			Other Expenses					200,000	200,000	
Total Program Fee					0.00	0	0	0	200,000	0	200,000
Civil Engineering (532120)											
BES011	61123	(Daignault)	PB01810	Assistant Professor	1.00	80,621	27,966				
BES011	61123	Egloff, Matt, M.S.,P.E.	PB01299	Instructor III	1.00	72,820	26,484				
BES011	61123	Jiang, Liping, Ph.D.	PB01208	Associate Professor	1.00	86,227	29,031				
BES011	61123	Jiang, Liping, Ph.D.	TBD	Dept Head	0.00	5,000	1,300				
BES011	61123	Liu, Yilong, Ph.D.	PB01103	Assistant Professor	1.00	76,000	27,088				
BES011	61123	Mazumder, Ram Krishna, Ph.D.	PB01152	Assistant Professor	1.00	76,000	27,088				
BES011	61123	(Robertson)	PB01114	Assistant Professor/Lab Director	1.00	80,621	27,966				
					6.00	477,289	166,923			644,212	
BSM011	61299			Hr./P.T.	0.09		95	3,872		3,967	
BSM011	62199			Contracted Services (Inc. Dup/Copy)					2,765	2,765	
BSM011	62299			Supplies					3,660	3,660	
BSM011	62399			Communications					790	790	
BSM011	62499			Travel					-	-	
BSM011	62599			Rent					31	31	
BSM011	62799			Repair & Maintenance					206	206	
BSM011	62899			Other Expenses					3,063	3,063	
Total Civil Engineering					6.09	477,289	167,018	3,872	10,515	0	658,694

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Mechanical Engineering (532125)											
BMC011	61123	Coguill, Scott	PB01108	Instructor I / Lab Director	1.11	78,671	27,595				
BMC011	61123	Vacant (Girard)	PB01909	Assistant Professor	1.00	76,000	27,088				
BMC011	61123	Huft, Nathan, Ph.D	PB01292	Assistant Professor	1.00	84,758	28,752				
BMC011	61123	LaDouceur, Richard, Ph.D.	PB01958	Assistant Professor	1.00	81,682	28,168				
BMC011	61123	Lucon, Peter, Ph.D.	PB01201	Associate Professor	0.67	60,615	24,165				
BMC011	61123	Pramanik, Brahmananda, Ph.D.	PB01186	Associate Professor	1.00	86,484	29,080				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	PB01169	Professor	1.00	109,681	33,487				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	TBD	Department Head	0.00	5,000	1,300				
BMC011	61123	Vacant (Tarrant)	PB01188	Visiting Instructor	1.00	58,000	23,668				
					7.78	640,891	223,303			864,194	
BMC011	61299			Hr./P.T.	0.09		95	3,872		3,967	
BMC011	62199			Contracted Services (Inc. Dup/Copy)					2,765	2,765	
BMC011	62299			Supplies					3,660	3,660	
BMC011	62399			Communications				790		790	
BMC011	62499			Travel						-	
BMC011	62599			Rent					31	31	
BMC011	62799			Repair & Maintenance					206	206	
BMC011	62899			Other Expenses					14,010	14,010	
					7.87	640,891	223,399	3,872	21,462	0	889,623
Total Mechanical Engineering											
Electrical Engineering (532150)											
BEE011	61123	Hill, Bryce, Ph.D., P.E.	TBD	Department Head	0.00	5,000	1,300				
BEE011	61123	Hill, Bryce, Ph.D., P.E.	PB01194	Associate Professor	1.00	91,277	29,991				
BEE011	61123	Hunt, Brandon	PB01959	Assistant Professor/Lab Director	1.00	85,000	28,798				
BEE011	61123	Morrison, John	PB01697	Professor	0.45	47,736	9,070				
BEE011	61123	Trudnowski, Daniel, Ph.D.	PB01197	Professor	1.00	123,053	36,028				
BEE011	61123	(Viviani)	PB01192	Assistant Professor	1.00	86,986	29,175				
					4.45	439,052	134,362			573,414	
BEE011	61299			Hr./P.T.	0.13		108	4,403		4,511	
BEE011	62199			Contracted Services (Inc. Dup/Copy)					1,838	1,838	
BEE011	62299			Supplies					4,151	4,151	
BEE011	62399			Communications				625		625	
BEE011	62499			Travel						-	
BEE011	62599			Rent					21	21	
BEE011	62799			Repair & Maintenance					137	137	
BEE011	62899			Other Expenses					4,095	4,095	
					4.58	439,052	134,470	4,403	10,867	0	588,792
Total Electrical Engineering											
Petroleum Engineering (532140)											
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	PB01555	Professor	1.00	118,574	35,177				
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	TBD	Department Head	0.00	5,000	1,300				
BPT011	61123	Rathgeber, David	PB01189	Visiting Instructor (.43 Fdn, .07 Pet., .50 Env.)	0.07	5,023	1,840				
BPT011	61123	Reichardt, David, M.S. (EIT)	PB01052	Assistant Professor \$105,651	0.84	88,747	27,486				
BPT011	61123	Richards, Lee, Ph.D., P.E.	PB01554	Associate Professor	1.00	108,711	33,303				
BPT011	61123	Schrader, Susan, Ph.D., P.E.	PB01550	Associate Professor \$115,124	0.85	97,856	29,343				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	PB01045	Assistant Professor \$53,561/.5 fte	0.43	45,527	19,401				
					4.19	469,438	147,851			617,289	
BPT011	61299			Hr./P.T.	0.11		86	3,486		3,572	
BPT011	62199			Contracted Services (Inc. Dup/Copy)					2,000	2,000	
BPT011	62299			Supplies					2,500	2,500	
BPT011	62399			Communications				3,590		3,590	
BPT011	62499			Travel						-	
BPT011	62599			Rent					100	100	
BPT011	62799			Repair & Maintenance					1,800	1,800	
BPT011	62899			Other Expenses					1,326	1,326	
					4.30	469,438	147,936	3,486	11,316	0	632,176
Total Petroleum Engineering											

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Environmental Engineering (532220)											
BEV011	61123	Bullock, Robin, Ph.D.	PB01140	Associate Professor	0.50	42,432	14,386				
BEV011	61123	Choi, Jin Yong, Ph.D	PB01176	Assistant Professor	1.00	78,499	27,563				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	PB01131	Professor	1.00	111,053	33,748				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	TBD	Department Head	0.00	5,000	1,300				
BEV011	61123	Nagisetty, Raja, Ph.D.	PB01319	Professor (Sabbatical Fall 2023)	1.00	96,861	31,052				
BEV011	61123	Rathgeber, David	PB01189	Visiting Instructor (.5 Pet E and .5 Env E \$69k - \$30k pd by 1	0.50	35,880	13,141				
					4.00	369,725	121,190			490,915	
BEV011	61299			Hr./P.T.	0.02		18	735		753	
BEV011	62199			Contracted Services (Inc. Dup/Copy)					3,200	3,200	
BEV011	62299			Supplies					2,248	2,248	
BEV011	62399			Communications					2,000	2,000	
BEV011	62499			Travel						-	
BEV011	62599			Rent					80	80	
BEV011	62799			Repair & Maintenance					1,040	1,040	
BEV011	62899			Other Expenses					301	301	
Total Environmental Engineering					4.02	369,725	121,208	735	8,869	0	500,537
MPPEM Program (533420)											
BMPEM	61123			Part-Time Faculty	0.29	20,000	5,200			25,200	
BMPEM	61123	Hoffman, Todd, Ph.D.	TBD	Directors Stipend		2,500	650			3,150	
BMPEM	62899			Other Expenses					500	500	
Total MPPEM Program					0.29	22,500	5,850	0	500	0	28,850
Geological Engineering (532230)											
BGE011	61123	(Akhtar)	PB01552	Instructor Level II (Moved from Electrical Eng.)	1.00	72,462	26,416				
BGE011	61123	(Akhtar)	TBD	Physics Director	0.00	2,500	650				
BGE011	61123	(Dhakal)	PB01061	Visiting Instructor (Moved from Mechanical)	1.00	61,526	24,338				
BGE011	61123	Gammons, Christopher H., Ph.D.	PB01096	Professor \$116,546	0.91	106,056	31,660				
BGE011	61123	MacLaughlin, Mary M., Ph.D. (EIT)	PB01320	Professor \$122,296	0.91	111,289	32,655				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	PB01802	Professor \$105,466	0.98	103,356	32,033				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	TBD	Department Head	0.00	5,000	1,300				
BGE011	61123	Zhou, Xiaobing, Ph.D.	PB01279	Professor (Sabbatical Spring 2024)	1.00	93,051	30,328				
					5.80	555,240	179,379			734,619	
BGE011	61299			Hr./P.T.	0.09		70	2,842		2,912	
BGE011	62199			Contracted Services (Inc. Dup/Copy)					2,262	2,262	
BGE011	62299			Supplies					1,200	1,200	
BGE011	62399			Communications					1,423	1,423	
BGE011	62499			Travel						-	
BGE011	62799			Repair & Maintenance					216	216	
BGE011	62899			Other Expenses					5,834	5,834	
Total Geological Engineering					5.89	555,240	179,449	2,842	10,935	0	748,466
Mining Engineering (532240)											
BME011	61123	Camm, Thomas, Ph.D., P.E.	PB01365	Professor \$107,664	0.90	96,898	29,794				
BME011	61123	Choudhury, Abhishek, Ph.D., P.E.	PB01025	Associate Professor \$98,146	0.87	85,387	27,227				
BME011	61123	Roos, Christopher, M.S.	PB01166	Assistant Professor \$91,127	0.87	79,280	26,067				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	PB01840	Associate Professor .30/Anaconda Prof. B2M031	0.70	69,525	22,063				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	TBD	Department Head	0.00	5,000	1,300				
					3.34	336,090	106,451			442,541	
BME011	61299			Hr./P.T.	0.12		95	3,860		3,955	
BME011	62199			Contracted Services (Inc. Dup/Copy)					421	421	
BME011	62299			Supplies					1,508	1,508	
BME011	62399			Communications					2,905	2,905	
BME011	62499			Travel						-	
BME011	62799			Repair & Maintenance					1,289	1,289	
BME011	62899			Other Expenses					2,898	2,898	
Total Mining Engineering					3.46	336,090	106,546	3,860	9,021	0	455,517

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				F.T.E.	Salary	Benefits	P.T.	Operations			
Metallurgical Engineering (532250)											
BMT011	61123	Anameric, Basak Ph.D.	PB01503	Assistant Nucor Professor (.28 Nucor, .20 ARL, .52 Met)	0.52	41,600	14,481				
BMT011	61123	Caccia, Mario, PhD.	PB01099	Assistant Professor	1.00	83,803	28,571				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	PB01123	Professor \$115,786	0.89	103,050	30,836				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	TBD	Department Head	0.00	5,000	1,300				
BMT011	61123	Katapadi, Sudhakar Ph.D., P.E	PB01042	Professor \$94,327	0.89	83,951	27,207				
BMT011	61123	Young, Courtney, Ph.D.	PB01129	Professor \$120,267	0.82	98,619	29,109				
					4.12	416,023	131,504			547,527	
BMT011	61299			Hr./P.T.	0.02		14	571		585	
BMT011	62199			Contracted Services (Inc. Dup/Copy)					2,160	2,160	
BMT011	62299			Supplies					3,650	3,650	
BMT011	62399			Communications					2,000	2,000	
BMT011	62499			Travel						-	
BMT011	62599			Rent					180	180	
BMT011	62799			Repair & Maintenance					120	120	
BMT011	62899			Other Expenses					2,434	2,434	
Total Metallurgical Engineering					4.14	416,023	131,518	571	10,544	0	558,656
Safety, Health and Industrial Hygiene (532260)											
BOS011	61123	Autenrieth, Dan, Ph.D.	PB01220	Associate Professor	1.00	77,835	27,437				
BOS011	61123	Birkenbuel, Lorri A., M.S.	PB01587	Associate Professor	1.00	71,872	26,304				
BOS011	61123	Gilkey, David, Ph.D.	PB01223	Professor	1.00	81,048	28,047				
BOS011	61123	Hart, Julie, Ph.D.,CIH	TBD	Department Head	0.00	5,000	1,300				
BOS011	61123	Hart, Julie, Ph.D.,CIH	PB01265	Professor	1.00	99,508	31,555				
BOS011	61123	Jensen, Roger C., Ph.D., P.E.	PB01078	Professor	1.00	96,497	30,982				
					5.00	431,760	145,624			577,384	
BOS011	61299			Hr./P.T.	0.02		14	567		581	
BOS011	62199			Contracted Services (Inc. Dup/Copy)					3,000	3,000	
BOS011	62299			Supplies					634	634	
BOS011	62399			Communications					1,600	1,600	
BOS011	62499			Travel						-	
BOS011	62799			Repair & Maintenance					640	640	
BOS011	62899			Other Expenses					10,241	10,241	
Total Safety, Health and Industrial Hygiene					5.02	431,760	145,638	567	16,115	0	594,080
IH Distance Program (532261)											
BIH011	61123		TBD	Part-Time Faculty	0.97	65,728	17,089			82,817	
BIH011	61123	Spear, Terry M., Ph.D.	PBR1220	Post-Retirement	0.33	29,725	5,648			35,373	
BIH011	62899			Other Expenses					4,968	4,968	
Total IH Distance Program					1.30	95,453	22,737	0	4,968	0	123,158

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total	
Freshman Engineering and Foundations of Engineering and Science Program (532262)											
BFD011	61123	Vacant (Oppong)	PB01511	Instructor	1.11	70,000	25,948				
BFD011	61123	Guest Lecturers	TBD	Instructor	0.02	1,331	346				
					1.13	71,331	26,294			97,625	
BFD011	61299			Hr./P.T.	0.43		124	5,040		5,164	
BFD011	62899			Other Expenses					3,569	3,569	
					1.56	71,331	26,418	5,040	3,569	0	106,358
Total Freshman Engineering and Foundations of Engineering and Science Program											
Computer Science (532350)											
BCS011	61123	Vacant (Abul Basit)	PB01156	Instructor	1.00	66,000	25,188				
BCS011	61123	Vacant (Curtis, P.)	PB01467	Instructor	1.00	66,000	25,188				
BCS011	61123	Galarus, Douglas	PB01321	Associate Professor	1.00	83,560	28,524				
BCS011	61123	Holmes, Melissa	PB01513	Instructor II	1.00	68,640	25,690				
BCS011	61123	Schrader, Susan, Ph.D., P.E.	TBD	Department Head	0.00	5,000	1,300				
BCS011	61123	Vacant	PB01157	Associate Professor	1.00	95,000	30,698				
BCS011	61123	Freebourn, James	PB01011	Instructor I Moved from IT and Design	1.00	59,460	23,945				
					6.00	443,660	160,533			604,193	
BCS011	61299			Hr./P.T.	0.18		147	5,958		6,105	
BCS011	62199			Contracted Services (Inc. Dup/Copy)					800	800	
BCS011	62299			Supplies					3,520	3,520	
BCS011	62399			Communications					816	816	
BCS011	62499			Travel						-	
BCS011	62799			Repair & Maintenance					360	360	
BCS011	62899			Other Expenses					6,240	6,240	
					6.18	443,660	160,680	5,958	11,736	0	622,034
Total Computer Science											
TOTAL SCHOOL OF MINES AND ENGINEERING											
					63.72	5,317,294	1,777,457	35,206	453,782	0	7,583,738
					<i>Part Time (no health insurance)</i>		5.93				
					<i>FTE (with health insurance)</i>		57.79				

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Planfile											
532500	HIGHLANDS COLLEGE										
Dean (532500)											
BCD011	61128	VanDaveer, Karen	PB01179	Dean of Highlands College	1.00	148,512	39,380				
BCD011	61125	Collins, Barbara	PB44103	Admin Assoc II	1.00	39,573	19,969				
BCD011	61124	Morley, Michelle, M.S.	PB44202	Director of Assoc of Science Program/Workforce Developme	1.00	65,096	24,365				
BPF012	61123	Academic Year	TBD	Part-Time Faculty	1.90	100,000	26,000				
					4.90	353,181	109,714			462,895	
BCD011	61299			Hr./P.T. - HC	0.33		263	10,682		10,945	
BPF012	62881			Part-time faculty (CARES funding recharge)						-	
BCD011	62199			Contracted Services (Inc. Dup/Copy)					840	840	
BCD011	62299			Supplies					4,000	4,000	
BCD011	62399			Communications					2,600	2,600	
BCD011	62499			Travel (Highlands Operating Budget Restored from FY 20)					0	-	
BCD011	62599			Rent					50	50	
BCD011	62799			Repair & Maintenance					300	300	
BCD011	62899			Other Expenses					3,707	3,707	
BCD011	62899			Other Expenses - Discretionary Funds					6,700	6,700	
Total					5.23	353,181	109,977	10,682	18,197	0	492,037
Business & Industry (532510)											
BBT011	61123	Granger, Linda, B.A.	PB07200	Instructor (Level II)	1.00	58,637	23,789				
BBT011	61123	Granger, Linda, B.A.	TBD	Department Head	0.00	5,000	1,300				
BBT011	61123	Fink Mike	PB01010	Instructor (Level 1.5)	1.00	49,109	21,979				
BBT011	61123	Martin, Eric, B.S.,EIT	PB22200	Instructor (Level III) Moved other .5 to adjunct budget	0.50	30,551	18,453				
BBT011	61123	Miller, Rich	PB01003	Instructor (Level I)	1.00	53,643	22,840				
					3.50	196,940	88,361			285,300	
BBT011	61299			Hr./P.T.	0.00			0		-	
BBT011	62199			Contracted Services (Inc. Dup/Copy)					2,600	2,600	
BBT011	62299			Supplies					2,254	2,254	
BBT011	62299			Supplies (from Industry)					2,400	2,400	
BBT011	62399			Communications					1,100	1,100	
BBT011	62499			Travel					-	-	
BBT011	62599			Rent					130	130	
BBT011	62799			Repair & Maintenance					35	35	
BBT011	62899			Other Expenses					1,340	1,340	
Total Business Technology					3.50	196,940	88,361	0	9,859	0	295,159
Trades and Technology (532520)											
BTT011	61123	Herndon, Jason	PB01031	Instructor I/Automotive	1.00	46,715	21,524				
BTT011	61123	(Horn)	PB01019	Instructor Level 1.5/Automotive	1.00	47,285	21,632				
BTT011	61123	John, Jeffrey	PB01022	Instructor Level I/Machining	1.00	46,664	21,514				
BTT011	61123	LeProwse, James	PB01021	Instructor Level II/Welding	1.00	59,288	23,913				
BTT011	61123	LeProwse, James	PB01021	Deaprtment Head		5,000	1,300				
BTT011	61123	Noel, Dennis D., B.S.	PB16200	Instructor Level III/Welding	1.00	66,784	25,337				
BTT011	61123	New (Davis)	PB01033	Instructor Level I/Machining	1.00	45,000	21,198				
					6.00	316,736	136,418			453,154	
BTT011	61299			Hr./P.T.	0.00			0		-	
BTT011	62199			Contracted Services (Inc. Dup/Copy)					4,700	4,700	
BTT011	62299			Supplies					8,311	8,311	
BTT011	62399			Communications					2,100	2,100	
BTT011	62499			Travel					-	-	
BTT011	62599			Rent					111	111	
BTT011	62799			Repair & Maintenance					315	315	
BTT011	62899			Other Expenses					1,985	1,985	
Total Trades and Technology					6.00	316,736	136,418	0	17,522	0	470,676

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				F.T.E.	Salary	Benefits	P.T.			
Health Programs (532580)										
BRD011	61123	Harp, Tamara Lynn	PB29201 Radiology Tech (Instructor - Level II)	1.00	54,403	22,985				
BRD011	61123	Harp, Tamara Lynn	PB29201 Department Head		5,000	1,300				
BRD011	61123	Ammondson, Mark	PB01050 Visiting Instructor	1.00	44,624	21,127				
				2.00	104,027	45,411				149,438
BRD011	62199		Contracted Services (Inc. Dup/Copy)					275		275
BRD011	62299		Supplies					725		725
BRD011	62399		Communications					750		750
BRD011	62499		Travel							-
BRD011	62799		Repair & Maintenance					25		25
BRD011	62899		Other Expenses					1,357		1,357
Total Health Programs				2.00	104,027	45,411	0	3,132	0	152,570
Lineman Program (532523)										
BLN011	61123	Pearston, James	PB01005 Instructor - Level I	1.11	85,000	28,798				
		2 (1.11 fte \$80,000 Program fee) BLNMNP	Instructor-Level I (Program Fee - BLNMNP)		0					
				1.11	85,000	28,798				113,798
BLN011	62899		Other Expenses					3,144		3,144
Total Lineman Program				1.11	85,000	28,798	0	3,144	0	116,942
TOTAL HIGHLANDS COLLEGE				17.84	1,055,884	408,965	10,682	51,854	0	1,527,384
			<i>Part-time (no health insurance)</i>	2.23						
			<i>FTE (with health insurance)</i>	15.61						

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
Planfile 521200		OTO Workforce Development (Fund 513901 / Org 521236)								
BWRKDV	61123	Davies, Gregory	PB01032	0.50	23,332	10,757				
BWRKDV	61124	Phelps, Bernie	PB04429	0.57	33,780	13,290				
BWRKDV	61124	Samson, Brooke	PB05034	0.50	32,160	12,113				
				<u>1.57</u>	<u>89,272</u>	<u>36,160</u>				125,432
BWRKDV	62199		Contracted Services							-
BWRKDV	62299		Supplies							-
BWRKDV	62399		Communications							-
BWRKDV	62499		Travel							-
BWRKDV	62899		Other					1,968		1,968
BWRKDV	63199		Capital Equipment					0		-
		Total OTO Workforce Development		<u>1.57</u>	<u>89,272</u>	<u>36,160</u>	0	1,968	0	127,400
Planfile 533000		GRADUATE ASSISTANTS (533100)								
BGA011	61126	GTA's	TBD	9.08		7,749	315,000			322,749
		Total GTA'S		9.08		7,749	315,000		0	322,749
		OTHER SUPPORT								
531100		IT Support (533351)								
BTS011	61125	Bigart, Adel	PB09020	1.00	48,859	21,687				70,546
BTS011	61125	Clark, Corey	PB03014	1.00	50,003	21,899				71,902
BTS011	61125	Johnson, Edward	PB05012	1.00	50,316	21,956				72,272
BTS011	62899		Other Expenses							-
		Total Outreach		3.00	149,178	65,542	0	0	0	214,720
		Jump Start (533420)								
BJS011	61123		TBD	0.37	25,000	6,500				31,500
BJS011	62299		Supplies							-
BJS011	62399		Communications					0		-
BJS011	62499		Travel							-
BJS011	62899		Other Expenses							-
		Total Outreach		0.37	25,000	6,500	0	0	0	31,500
		Summer Session (533310 and 533320)								
BSS011	61123	S.S. Faculty (533310)	TBD	3.87	175,000	45,500				220,500
BSS012	61123	S.S. Faculty (533310)	TBD	0.27	12,000	3,120				15,120
BSS011	62899		Other Expenses - Marketing					0		-
		Total		4.14	187,000	48,620	0	0	0	235,620

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				F.T.E.	Salary	Benefits	P.T.			
Miscellaneous Indexes										
BCG011	61123		TBD							-
BCG011	62899	Enrollment Contingency	Highlands Faculty Merit (2 @ \$2,500) for 6 months					250,000		250,000
BIT011	68801	Retirement Revolving	Other Expenses (Increased by \$122,259)					0		-
BIT011	62199	New Personnel Costs	Transfer					1,000		1,000
BIT011	62299	New Personnel Costs	Contracted Services (Inc. Dup/Copy)					2,000		2,000
BIT011	62399	New Personnel Costs	Supplies					15,000		15,000
BIT011	62899	New Personnel Costs	Communications					35,000		35,000
			Other Expenses							
Total				0.00	0	0	0	303,000	0	303,000
TOTAL OTHER				7.51	361,178	128,411	315,000	303,000	0	1,107,589
		Part Time(No Health Insurance)	13.59							
		Full time	3.00							
Total College of Letters, Sciences & Professional Studies				64.92	4,436,276	1,636,705	19,500	192,262	0	6,284,743
Total School of Mines and Engineering				63.72	5,317,294	1,777,457	35,206	453,782	0	7,583,738
Total Highland College				17.84	1,055,884	408,965	10,682	51,854	0	1,527,384
OTO Workforce Development				1.57	89,272	36,160	0	1,968	0	127,400
Total GTA'S				9.08	0	7,749	315,000	0	0	322,749
Total Other Support				7.51	361,178	120,662		303,000		784,840
BIN011	61499	BENEFITS (531120)								-
BIT011	61133		Termination Pay		85,000	14,875				99,875
BIC011	62173	COMPUTER SUPPORT (537510)	Information Services -\$263k/yr					263,000		263,000
BFF011	62881	RECHARGES:								-
BFF011	62882	RECHARGES:								-
TOTAL INSTRUCTION				164.64	11,344,904	4,002,572	380,388	1,265,866	0	16,993,730
Total Part time (no health insurance)				25.63						
Total FTE (with Health insurance)				139.01						

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total	
ORGANIZED RESEARCH											
Planfile	542000										
Organized Research (542100)											
BOR021	61128	Lueking, Angela, Ph.D.	PB02409	Vice Chancellor of Research/Dean of Graduate School	0.33	56,010	14,256				
BOR021	61124	Pagan, Victoria	PB04210	Executive Assist to the VCR & Graduate Program Manager	0.40	22,938	9,188				
					0.73	78,948	23,444			102,392	
				Hr./P.T.	0.03		22	900		922	
BOR021	62199			Contracted Services (Inc. Dup/Copy)					2,056	2,056	
BOR021	62299			Supplies					611	611	
BOR021	62399			Communications					603	603	
BOR021	62899			Other Expense					45	45	
BOR021	62899			Discretionary Funds (Moved \$16k to stipends in Grad School)						-	
BOR021	61499	BENEFITS (542110)								-	
Total Organized Research					0.76	78,948	23,466	900	3,315	0	106,629
TOTAL ORGANIZED RESEARCH					0.76	78,948	23,466	900	3,315	0	106,629

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				F.T.E.	Salary	Benefits	P.T.				
Planfile											
531100	ACADEMIC SUPPORT										
Vice Chan. Acad. Affairs (531110)											
BCA041	61128	Egiebor, Nosa, Ph.D.	PB04054	Provost/Executive Vice Chancellor	1.00	185,000	45,948				
BCA041	61124	Fink, Colleen, B.S.	PB05007	Executive Asst to the Provost	1.00	58,324	23,146				
BCA041	61124	Kump, Melissa, M.S.	PB06411	Director of Institutional Research	1.00	82,742	27,542				
					3.00	326,066	96,636			422,702	
BCA041	61299			Hr./P.T.	0.00			0		-	
BCA041	62157			Contracted Services (Inc. Dup/Copy)				1,890		1,890	
BCA041	62299			Supplies				3,000		3,000	
BCA041	62399			Communications				1,982		1,982	
BCA041	62499			Travel				4,300		4,300	
BCA041	62599			Rent				150		150	
BCA041	62799			Repair & Maintenance				500		500	
BCA041	62899			Other Expenses				3,200		3,200	
BCA041	62899			Other Expenses - Discretionary Funds				15,000		15,000	
Total Vice Chancellor Acad. Affairs					3.00	326,066	96,636	0	30,022	0	452,724
Honors Program (531124)											
BHN011	61132	Honors Program	TBD	Director Stipend \$5k + \$6,600 faculty stipends		11,600	3,016			14,616	
BHN011	62899	Honors Program		Other Expenses				11,474		11,474	
Total Honors Program					-	11,600	3,016	0	11,474	0	26,090
Faculty Senate (531114)											
BFS041	62199			Contracted Services (Inc. Dup/Copy)				550		550	
BFS041	62899			Other Expenses				550		550	
Total Faculty Senate					0.00	0	0	0	1,100	0	1,100
Accreditation (533613) 533000 Plan file											
BAD044	61132			Stipend	0.00					-	
BAD044	62199			Contracted Services (Increased from \$10k to \$35k)				35,000		35,000	
BAD044	62399			Communications				500		500	
BAD044	62499			Travel				0		-	
BAD044	62799			Repair & Maintenance				0		-	
BAD044	62899			Other Expenses				5,500		5,500	
BAD044	62899			ABET				9,000		9,000	
Total Accreditation					0.00	0	0	0	50,000	0	50,000
Planfile											
531700	Academic Center for Excellence (531710)										
BLC041	61124	North Wolfe, Sarah	PB05217	Executive Director of Student Success and ACES	0.50	36,240	12,847				
					0.50	36,240	12,847			49,087	
BLC041	61299			Hr./P.T. Reduced by \$17,613 to BTLCFE	0.00			0		-	
BLC041	61299			Hr./P.T. - SI	0.33			10,800		10,800	
BLC041	62157			Contracted Services (Inc. Dup/Copy)						-	
BLC041	62299			Supplies Reduced Operating by \$5,400 to BTLCFE						-	
BLC041	62399			Communications						-	
BLC041	62499			Travel (Reduced by \$1,500 in FY 23)						-	
BLC041	62899			Other						-	
Total					0.83	36,240	12,847	10,800	0	0	59,887

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital
531100 Education Outreach (531111)										
BED041	61124	Phelps, Bernie, B.S.	Outreach Coordinator	0.33	19,557	7,694				
				0.33	19,557	7,694			27,251	
BED041	62299		Supplies					200	200	
BED041	62399		Communications					600	600	
BED041	62499		Travel					4,000	4,000	
BED041	62899		Other Expenses						-	
Total				0.33	19,557	7,694	0	4,800	0	32,051
Planfile										
541000 Graduate School (541100)										
BGS041	61124	Taylor, Jesse	PB05035 Director of Graduate Enrollment	0.50	31,560	12,005				
BGS041	61123	Cox, Alysia	TBD Program Chair of Earth Science and Engineering PhD	0.00	5,000	1,300				
BGS041	61123	Downey, Jerry	TBD Program Chair for Materials Science PhD	0.00	5,000	1,300				
BGS041	61123	Pal, Robert	TBD Program Chair of Restoration Ecology	0.00	5,000	1,300				
				0.50	46,560	15,905			62,465	
BGS041	61299		Hr./P.T.	0.06		49	2,000		2,049	
BGS041	62157		Dupl./Copy Support						-	
BGS041	62199		Contracted Services (Inc. Dup/Copy)						-	
BGS041	62299		Supplies						-	
BGS041	62399		Communications						-	
BGS041	62499		Travel						-	
BGS041	62899		Other Expenses - Recruiting/Marketng					3,000	3,000	
BGS041	62899		Other Expenses						-	
Total				0.56	46,560	15,954	2,000	3,000	0	67,514
Planfile										
531200 Library (531210)										
BLI041	61125	Carroll, Kristi	PB04010 Library Tech II	1.00	36,791	19,454				
BLI041	61125	Vacant (Cotton)	PB04008 Library Tech I	1.00	24,234	17,131				
BLI041	61124	Vacant (Holtz)	PB04874 Ref Librarian/Asst Prof.	1.00	48,080	21,302				
BLI041	61124	Juskiewicz, Scott, M.S.	PB04413 Library Director/Assoc Prof.	1.00	75,947	26,318				
BLI041	61124	Kien, Adrian, M.F.A.	PB04873 Reference Librarian/ Asst Prof.	0.50	17,817	15,855				
BLI041	61125	Lubick, Marcia, B.S.	PB04004 Computer Support Spec I	1.00	57,003	23,194				
BLI041	61125	Peck, Katie	PB04006 Library Tech I	1.00	33,089	18,769				
BLI041	61124	Vacant (Reeves)	PB04875 Electronic Resource Librarian/Assistant Prof.	1.00	48,000	21,288				
				7.50	340,961	163,313			504,274	
BLI041	61299		Hr./P.T.	0.93		750	30,474		31,224	
BLI041	62157		Contracted Services (Inc. Dup/Copy)					1,700	1,700	
BLI041	62199		Contracted Services					1,500	1,500	
BLI041	62299		Supplies					9,106	9,106	
BLI041	62399		Communications					5,571	5,571	
BLI04A	62399		W.L.N.					7,612	7,612	
BLI041	62499		Travel					1,700	1,700	
BLI041	62599		Rent					144	144	
BLI041	62799		Repair & Maintenance					1,700	1,700	
BLI041	62225		Subscriptions Reduced by \$22,000 in FY 19 & \$50k in FY 20 (IDC's)					152,500	152,500	
BLI041	62899		Other Expenses					4,200	4,200	
BLI041	63125		Books					18,000	18,000	
BLI041	63125		Books					1,886	1,886	
BLI041	63125		Books					3,765	3,765	
BLI041	63125		Books					500	500	
BLI041	63125		Books					221	221	
BLI041	63125		Books					6,787	6,787	
BLI041	63133		Binding					0	-	
Total				8.43	340,961	164,062	30,474	185,733	31,159	752,389
SUBTOTAL ACADEMIC SUPPORT				13.15	780,984	300,209	43,274	286,129	31,159	1,441,756

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BAB041	61499	BENEFITS (531130)	Planfile						-	
BAT041	62199	Term. Pay/New Personnel Costs	521200	Contracted Services (Inc. Dup/Copy)				50	50	
BAT041	62399	Term. Pay/New Personnel Costs	521200	Communications				2,450	2,450	
BAT041	62899	Term. Pay/New Personnel Costs	521200	Other Expenses				2,500	2,500	
BGV041	62828	GOVERNOR'S COMMUNITY SERVICE SCHOLARSHIP	Planfile 522000					5,000	5,000	
BAC041	62173	COMPUTER SUPPORT (537520)	521200	BCOMPC - (Increased by \$150k)				283,000	283,000	
BMM041	62173	IT - Moodle, Banner & Bandwidth	521200	(Increased by \$35k)				250,000	250,000	
TOTAL ACADEMIC SUPPORT										
Total Part time (no health insurance)				1.32						
Total FTE (with health insurance)				11.83						
				13.15	780,984	300,209	43,274	829,129	31,159	1,984,756

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				F.T.E.	Salary	Benefits	P.T.	Operations			
STUDENT SERVICES											
Misc. Student Services (522700)											
BVS051	62750		Software Maintenance - Maxient						6,000	6,000	
Total				0.00	0	0	0	6,000	0	6,000	
531100 Office of Enrollment Services (522110)											
BAD051	61125	Flansburg, Nicole, B.A.	PB03008	Admission Evaluator III (Highlands College)	1.00	41,990	20,416				
BAD051	61124	Hudson, Lauren	PB05220	Assistant Director of Enrollment Services	1.00	47,264	21,156				
BAD051	61125	Kuder, Kadance	PB05020	Admission Evaluator III	1.00	35,152	19,151				
BAD051	61125	LaMere, Virginia	PB03003	Admission Evaluator III	1.00	41,424	20,311				
BAD051	61125	Pederson, Rachel	PB08002	Financial Aid Spec II	1.00	39,262	19,911				
BAD051	61124	Savage, Shauna, B.S.	PB05044	Director of Financial Aid	1.00	76,725	26,459				
BAD051	61125	Vacant	PB05029	Financial Aid Spec II	1.00	38,118	19,700				
BAD051	61124	Skocilich, Heather	PB05219	Registrar	1.00	70,120	25,270				
BAD051	61125	Stewart, Hanah	PB05019	Admissions Evaluator III	1.00	36,300	19,363				
BAD051	61124	Stillwagon, Angela	PB05327	Assistant Director of Financial Aid	1.00	50,264	21,696				
BAD051	61125	Vacant	PB05003	Financial Aid Spec II	1.00	34,998	19,123				
					11.00	511,617	232,555			744,173	
BAD051	61299			Hr./P.T.	0.10		373	15,180		15,553	
BAD051	62157			Contracted Services (Inc. Dup/Copy)					5,000	5,000	
BAD051	62199			Contracted Services					8,070	8,070	
BAD051	62299			Supplies					6,120	6,120	
BAD051	62399			Communications					7,300	7,300	
BAD051	62499			Travel (Reduced by \$3,500 in FY 23)					-	-	
BAD051	62799			Repair & Maintenance					4,250	4,250	
BAD051	62899			Other Expenses					4,500	4,500	
BRC051	62799	Planfile 522000		Catalog - Software Maintenance					6,000	6,000	
Total					11.10	511,617	232,929	15,180	41,240	0	800,966
522000 Student Development/Counseling (522210)											
BSD051	61128	Cooper, Joseph , Ed.D	PB05010	Vice Provost of Student Success/Dean of Students	1.00	130,000	36,048				
BSD051	61124	Vacant	PB44116	Counselor/Disability Services	1.00	46,144	20,954				
BSD051	61124	Pascoe, Margie	PB04018	Dir International Services/Student Affairs	0.90	53,953	21,095				
					2.90	230,097	78,097			308,194	
BSD051	61299			Hr./P.T.	0.03		22	900		922	
BSD051	62157			Contracted Services (Inc. Dup/Copy)					1,135	1,135	
BSD051	62299			Supplies					1,100	1,100	
BSD051	62399			Communications					1,000	1,000	
BSD051	62499			Travel					3,000	3,000	
BSD051	62799			Repair & Maintenance					100	100	
BSD051	62899			Other Expenses					5,000	5,000	
Total					2.93	230,097	78,119	900	11,335	0	320,451
521200 Montana 10 - OTO											
BMTTEN	61125	New		Montana 10 Advisor	1.00	35,000	19,123				
BMTTEN	61124	North Wolfe, Sarah	PB05217	Executive Director of Student Success and ACES	0.50	36,240	12,847				
BMTTEN	61124	Rahn, Nancye	PB05102	Assistant Director of Campus Life	0.25	12,316	5,379				
BMTTEN	61124	Hoffman-Cooper, Angela	PB05221	Assistant Director of Admissions	0.50	38,000	13,164				
BMTTEN	61124	Vacant (Raymond)	PB05262	Director of Career Services	0.25	16,457	6,124				
					2.50	138,013	56,637			194,650	
BMTTEN	61299			Hr./P.T.	0.24		192	7,800		7,992	
BMTTEN	62157			Contracted Services (Inc. Dup/Copy)					-	-	
BMTTEN	62299			Supplies					-	-	
BMTTEN	62399			Communications					-	-	
BMTTEN	62499			Travel					-	-	
BMTTEN	62799			Repair & Maintenance					-	-	
BMTTEN	62899			Other Expenses					64,046	64,046	
Total					2.74	138,013	56,829	7,800	64,046	0	266,688

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522000	Career Services (522400)									
BCS051	61124	(Raymond)	PB05262	0.75	49,370	18,373				
BCS051	61125	Hancock, Sierra	PB05006	1.00	42,794	20,565				
				1.75	92,164	38,937				131,101
BCS051	61299				1,000	290				1,290
BCS051	62157			0.27		217	8,832			9,049
BCS051	62299							1,500		1,500
BCS051	62399							700		700
BCS051	62399							750		750
BCS051	62499									-
BCS051	62599							150		150
BCS051	62799							1,500		1,500
BCS051	62899							2,000		2,000
	Total			2.02	93,164	39,445	8,832	6,600	0	148,041
522000	Recruiting (531310)									
BRO051	61124	Baker, Shelby	PB05027	1.00	49,264	21,516				
BRO051	61124	Dickerson, Leslie, B.A.	PB05218	1.00	87,166	28,338				
BRO051	61125	Gutierrez, Brianie	PB05018	1.00	36,296	19,363				
BRO051	61125	Luft, Deborah, B.S.	PB05324	1.00	45,865	21,133				
BRO051	61125	Parnell, Abigail	PB05015	1.00	39,693	19,991				
BRO051	61125	Segura, Lilyanna	PB44105	1.00	36,300	19,364				
BRO051	61125	Vouk, Morgan	PB05031	1.00	39,693	19,991				
BRO051	61124	Hoffman-Cooper, Angela	PB05221	0.50	38,000	13,164				
BRO051	61125	Vacant	PB05032	1.00	38,549	19,780				
BRO051	61125	Vacant	PB05030	0.50	15,704	15,553				
				9.00	426,529	198,192				624,721
BRO051	61299			0.75		167	6,780			6,947
BRO051	62157							3,500		3,500
BRO051	62199	Spectrum/Liaison						304,109		304,109
BRO051	62199	Name purchases						22,000		22,000
BRO051	62199	Printing/Photo						7,000		7,000
BRO051	62299							27,800		27,800
BRO051	62399							4,200		4,200
BRO051	62399							1,000		1,000
BRO051	62499							58,000		58,000
BRO051	62599							300		300
BRO051	62899							54,360		54,360
	Total			9.75	426,529	198,359	6,780	482,269	0	1,113,937

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				F.T.E.	Salary	Benefits	P.T.	Operations			
Planfile											
512000		ICA: Football (512100)									
<i>use benefits from axiom</i>											
BFB051	61124	Anderson, Khalin	PB05463	Assistant FB Coach - Defensive Back (.62 from DAA)	0.21	11,601	5,250				
BFB051	61124	Dean, Travis	PB05470	Assistant FB Coach - Offensive Coordinator	0.83	59,713	23,396				
BFB051	61124	Samson, Kyle	PB05243	Head FB Coach	0.85	73,577	25,892				
BFB051	61124	Schleeman, Douglas, M.S.	PB05465	Assistant FB Coach - Recruiting Coord	0.68	42,815	20,355				
BFB051	61124	Williams, Aric	PB05469	Assistant FB Coach - Defensive Coordinator (.11 from DAA)	0.72	51,950	20,355				
					3.29	239,656	95,248			334,904	
BFB051	61299			Hr./P.T.	0.30		244	9,900		10,144	
BFB051	62157			Contracted Services (Inc. Dup/Copy)					8,000	8,000	
BFB051	62143			Contracted Services - Security, etc.					9,500	9,500	
BFB051	62299			Supplies					36,200	36,200	
BFB051	62399			Communications					1,200	1,200	
BFB051	62499			Travel Reduced by \$6k in FY 23					93,412	93,412	
BFB05R	62499			Travel - Recruiting					18,000	18,000	
BFB051	62599			Rent					8,000	8,000	
BFB051	62799			Repair & Maintenance					1,000	1,000	
BFB051	62801			Dues & Memberships					13,000	13,000	
BFB051	62899			Other Expenses					18,000	18,000	
Total					3.59	239,656	95,491	9,900	206,312	0	551,359
ICA: Men's Basketball (512200)											
BMB051	61124	Hiatt, Adam, M.S.	PB05086	Head Men's BBall Coach/Asst AD for Concessions & Oper.	0.85	62,936	23,976				
BMB051	61124	Miller, Tyler	PB05971	Assistant Men's BBall Coach (.415 from DAA)	0.42	13,280	8,840				
					1.27	76,216	32,816			109,032	
BMB051	62157			Contracted Services (Inc. Dup/Copy)					500	500	
BMB051	62199			Contracted Services - Misc.					15,450	15,450	
BMB051	62299			Supplies					11,000	11,000	
BMB051	62499			Travel					36,500	36,500	
BMB05R	62499			Travel - Recruiting					6,500	6,500	
BMB051	62899			Other Expenses					6,500	6,500	
Total					1.27	76,216	32,816	0	76,450	0	185,482
ICA: Regular (512500)											
BCC051	61124	Kughn, Zachary	PB05087	Cross Country Coach	1.00	59,264	23,316				
BAT051	61128	Stepan, Matt, B.S.	PB05000	Athletic Director/Fundraiser	1.00	105,067	31,560				
					2.00	164,331	54,876			219,207	
BAT051	61299			Hr./P.T.	0.79		636	25,873		26,509	
BAT051	62157			Contracted Services (Inc. Dup/Copy)					12,000	12,000	
BAT051	62102			Contracted Services - (St. James \$36k/Football Season tickets & \$79/DAA)					36,000	36,000	
BAT051	62104			Contracted Services - NAIA Catastrophic Insurance					15,354	15,354	
BAT051	62299			Supplies					12,500	12,500	
BAT051	62399			Communications					2,000	2,000	
BAT051	62499			Travel					2,000	2,000	
BAT051	62599			Rent					2,000	2,000	
BAT051	62799			Repair & Maintenance					5,000	5,000	
BCC051	62899	Cross Country		Other Expenses - Discretionary Funds					32,000	32,000	
		Cross Country Recruiting		New Index							
BAT051	62899	HPER Help, etc.		Other Expenses - Discretionary Funds					0	-	
BAT051	62899			Other Expenses					19,000	19,000	
Total					2.79	164,331	55,512	25,873	137,854	0	383,570
ICA: Golf (512700)											
BGF051	61124	Ryan, Sean	TBD	Head Coach Stipend		5,000	875				
					0.00	5,000	875			5,875	
BGF051	62299			Supplies					5,000	5,000	
BGF051	62499			Travel					27,000	27,000	
Total					0.00	5,000	875	0	32,000	0	37,875

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Index	Acct. Code	Department	Title	2023-2024	2023-2024	Hr./			Total		
				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
ICA: Volleyball (512400)											
BWV051	61124	Solomon, Brian, M.S.	PB05136	Head WVB Coach/Asst AD for Acad Success & Compliance	0.85	62,936	23,976				
BWV051	61124	Witt, Kristine, M.S.	PB05483	Assistant Coach	0.25	11,932	2,148				
					1.10	74,868	26,124			100,992	
BWV051	62157			Contracted Services (Inc. Dup/Copy)				5,550		5,550	
BWV051	62299			Supplies				8,000		8,000	
BWV051	62399			Communications				650		650	
BWV051	62499			Travel				46,525		46,525	
BWV05R	62499			Travel - Recruiting				3,900		3,900	
BWV051	62899			Other Expenses				3,900		3,900	
Total					1.10	74,868	26,124	0	68,525	0	169,517
ICA: Women's B.B. (512300)											
BWB051	61124	Graham, Jeffrey	PB05235	Head WBB Coach/Asst AD for Ticket Operations	0.85	61,754	23,764				
BWB051	61124	Vacant	PB05236	Assistant WBB Coach (.415 from DAA)	0.42	11,959	8,603				
					1.27	73,713	32,367			106,080	
BWB051	61299			Hr./P.T.	0.00					-	
BWB051	62157			Contracted Services (Inc. Dup/Copy)				1,000		1,000	
BWB051	62199			Contracted Services - Misc.				2,000		2,000	
BWB051	62299			Supplies				21,000		21,000	
BWB051	62399			Communications				1,000		1,000	
BWB051	62499			Travel				28,500		28,500	
BWB05R	62499			Travel - Recruiting				6,500		6,500	
BWB051	62899			Other Expenses				6,500		6,500	
Total					1.27	73,713	32,367	0	66,500	0	172,580
ICA TOTAL					10.02	633,784	243,185	35,773	587,641	0	1,500,383
BAT054	62882	RECHARGES (512600)		Athletic Fees and Gate Receipts (BATGAT)						(275,000)	(275,000)
ICA NET					10.02	633,784	243,185	35,773	587,641	(275,000)	1,225,383
SUBTOTAL STUDENT SERVICES					38.56	2,033,205	848,865	75,265	1,199,131	(275,000)	3,881,466
BDS051	62881	DEVELOPMENT (521630)		Recharge VC Student Services - 30% with benefits (Aux Recharge)						(83,024)	(83,024)
BSB051	61499	BENEFITS (521120)									-
TOTAL STUDENT SERVICES					38.56	2,033,205	848,865	75,265	1,199,131	(358,024)	3,798,442
Total Part-time (no health insurance)					2.49						
Total FTE (with health insurance)					36.07						

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
INSTITUTIONAL SUPPORT											
521100 Vice Chan. Admin & Finance (521100)											
BVC061	61128	Muffick, Ronald M.S.	PB05114	Vice Chancellor for Administration & Finance	1.00	148,512	39,380				
BVC061	61124	Cassidy, Carleen, B.S.	PB06160	Director of Finance and Budget	1.00	90,059	28,859				
					2.00	238,571	68,239			306,810	
BVC061	62899			Other Expenses - Discretionary Funds					15,000	15,000	
BVC061	62499			Travel					2,500	2,500	
BST061	62899	Staff Senate		Other Expenses					1,100	1,100	
Total					2.00	238,571	68,239	0	18,600	0	325,410
521200 Business Office (521211)											
BBO061	61124	Ungaretti, Kramer	PB06121	Director of Business Services	1.00	66,360	24,593				
BBO061	61125	Cravatis, Kyle	PB06006	Accounting Assoc IV	0.50	20,758	10,164				
BBO061	61125	Prystajko, Kelly	PB06003	Accounting Assoc IV	1.00	41,517	20,329				
					2.50	128,635	55,086			183,721	
BBO061	61299			Hr./P.T.	0.33		266	10,800		11,066	
BBO061	62157			Contracted Services (Inc. Dup/Copy)					1,500	1,500	
BBO061	62199			Contracted Services - Other					1,500	1,500	
BBO061	62299			Supplies					5,851	5,851	
BBO061	62399			Communications					9,000	9,000	
BBO061	62499			Travel					1,500	1,500	
BBO061	62799			Repair & Maintenance					500	500	
BBO061	62899			Other Expenses					2,490	2,490	
Total					2.83	128,635	55,351	10,800	22,341	0	217,127
Budget and Payroll (521220)											
BPP061	61124	Kerbs, Kelsey	PB06339	Procurement Specialist	1.00	49,264	21,516				
BPP061	61125	Snow, Jenna	PB06009	Payroll/Benefits Supervisor	1.00	54,879	22,801				
BPP061	61125	Rude, Erica	PB06025	Accounting Assoc IV	1.00	41,517	20,329				
BPP061	61125	Tretheway, Kimberly	PB06020	Payroll/Benefits Tech III	1.00	39,921	20,033				
					4.00	185,581	84,678			270,259	
BPP061	61131			Overtime		2,500	438			2,938	
BPP061	61299			Hr./P.T.	0.33		266	10,800		11,066	
BPP061	62157			Contracted Services (Inc. Dup/Copy)					1,370	1,370	
BPP061	62299			Supplies					5,175	5,175	
BPP061	62399			Communications					2,800	2,800	
BPP061	62499			Travel					1,250	1,250	
BPP061	62799			Repair & Maintenance					663	663	
BPP061	62899			Other Expenses					0	-	
Total					4.33	188,081	85,381	10,800	11,258	0	295,520
Human Resources (521220)											
BHR061	61125	Isakson, Cathy	PB06029	Personnel Assoc II	1.00	62,224	24,159				
BHR061	61124	Van Dyk, Vanessa, M.B.A.	PB06337	Director of Human Resources	1.00	83,273	27,637				
					2.00	145,497	51,797			197,294	
BHR061	61299			Hr./P.T.	0.08		62	2,500		2,562	
BHR061	62299			Supplies					2,500	2,500	
BHR061	62399			Communications					3,000	3,000	
BHR061	62499			Travel					4,000	4,000	
BHR061	62899			Other Expenses (Title IX, Diversity, JazzHR, Workplace Answers etc)					20,000	20,000	
Total					2.08	145,497	51,858	2,500	29,500	0	229,355

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Index	Acct. Code	Department	Title	2023-2024	2023-2024		Hr./	Operations	Capital	Total	
				F.T.E.	Salary	Benefits	P.T.				
511000		Chancellor's Office (511100)									
BCH061	61128	Cook, Les, EdD.	PB06425	Chancellor	1.00	269,963	61,241				
BCH061	61128	Car Stipend				9,600	1,680				
BCH061	61124	Delay, Jodie	PB06713	Chief of Staff	1.00	69,420	25,144				
					2.00	348,983	88,065			437,048	
BCH061	61299			Hr./P.T.	0.06		49	2,000		2,049	
BCH061	62157			Contracted Services (Inc. Dup/Copy)				5,000		5,000	
BCH061	62299			Supplies				4,500		4,500	
BCH061	62399			Communications				1,200		1,200	
BCH061	62499			Travel				4,000		4,000	
BCH061	62799			Repair & Maintenance				1,000		1,000	
BCH061	62899			Other Expenses - Discretionary Funds				30,000		30,000	
BCH061	62899			Other Expenses				6,130		6,130	
		Total			2.06	348,983	88,114	2,000	51,830	0	490,927
522000		Alumni Relations (513100)		Reduced 1.5 fte and moved to contracted service							
BAL061	61125	Vacant (O'Neill)	PB07023	Admin Assoc II							
BAL061	61124	Ryan, Sean	PB09349	Director of Alumni Engagement (Thru 12/31/23)	0.50	34,710	12,572				
					0.50	34,710	12,572			47,282	
BAL061	62102			Contracted Service (Foundation)					112,871	112,871	
		Total			0.50	34,710	12,572	0	112,871	0	160,153
		Public Relations (514100)									
BPR061	61124	Badovinac, Amanda, M.S.	PB09124	Director of Public Relations	1.00	72,480	25,694				
BPR061	61124	Hibnes, Lisa M, M.S.	PB06124	Graphic Artist Manager	1.00	51,976	22,004				
BPR061	61124	Pantoja, Eduardo	PB09940	Web Developer	1.00	54,264	22,416				
BPR061	61124	Strickland, Megan	PB09125	Marketing and Communications Specialist	1.00	48,264	21,336				
					4.00	226,984	91,449			318,433	
BPR061	61299			Hr./P.T.	0.00			0		-	
BPR061	62199			Contracted Services - M-News				60,800		60,800	
BPR061	62299			Supplies				7,750		7,750	
BPR061	62399			Communications				15,000		15,000	
BPR061	62499			Travel				1,150		1,150	
BPR061	62899			Other Expenses				1,800		1,800	
BPR065	62899			Other General - Marketing				47,400		47,400	
		Total			4.00	226,984	91,449	0	133,900	0	452,333
		General Expense (521230)									
BGE061	62104		\$145,598	Bonds & Insurance (Insurance Holiday FY 24 & F25)						-	
BGE061	62113			Warrant Writing				1,562		1,562	
BGE061	62148			SABHRS				23,010		23,010	
BGE061	62186			Waste Disposal (Computers)				4,000		4,000	
BGE061	62304			Postage (Warrants)				3,500		3,500	
BGE061	62801			Dues & Memberships				20,000		20,000	
BGE061	62851			Credit Card Costs				50,000		50,000	
		Total			0.00	0	0	0	102,072	0	102,072

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Index	Acct. Code	Department	Title	2023-2024	2023-2024	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
OTO Emergency Preparedness										
BERMEP	62899		Emergency Preparedness					25,000		25,000
			Total	0.00	0	0	0	25,000	0	25,000
OTO Multi-factor authentication										
BERMFA	62899		Multi-factor authentication					10,000		10,000
			Total	0.00	0	0	0	10,000	0	10,000
SUBTOTAL INSTITUTIONAL SUPPORT				17.80	1,311,461	452,965	26,100	517,372	0	2,307,898
BIB061	61499	BENEFITS (521110)								-
NET INSTITUTIONAL SUPPORT				17.80	1,311,461	452,965	26,100	517,372	0	2,307,898
			Part-time (no health insurance)	0.80						
			FTE (with health insurance)	17.00						
			Planfile							
BBADDT	62816	BAD DEBT EXPENSE	521200	Other Expenses				80,000		80,000
BIT061	61134		521200	Termination Pay - Annual (Increase by \$15k)	50,000	8,750				58,750
BIT061	62199	Term. Pay./New Pers. Costs		Contracted Services				1,500		1,500
BIT061	62399	Term. Pay./New Pers. Costs		Communications				5,000		5,000
BIT061	62899	Term. Pay./New Pers. Costs		Other Expenses				3,998		3,998
BOR061	62899	Board of Regents								-
BAA061	62889M	RECHARGES - AUXILIARY							(30,000)	(30,000)
BAA061	62889M	ADM. ASSESSMENT - BOND INDENTURE (521241)							(120,000)	(120,000)
BAA061	62889M	ADM. ASSESSMENT - DESIGNATED FUNDS	Increased from \$90k to \$140k						(140,000)	(140,000)
BAA061	62889M	ADM. ASSESSMENT - ASMT (521241)							(6,000)	(6,000)
BAA061	62889M	ADM. ASSESSMENT - CONVENIENCE FEE (531215) (BWBCFE)							(30,000)	(30,000)
BAA061	62889M	ADM. ASSESSMENT - STUDENT INS. (BINSAD)							(1,000)	(1,000)
BAA061	62889M	PETER POTTER LOAN (521241)							(3,000)	(3,000)
TOTAL INSTITUTIONAL SUPPORT				17.80	1,361,461	461,715	26,100	607,870	(330,000)	2,127,146
BLA062	62122	Audit						50,158		50,158
BLA062	62882	Recharge Audit Costs	(BI6012/BUXPLT)							-
TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT				17.80	1,361,461	461,715	26,100	658,028	(330,000)	2,177,304

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				F.T.E.	Salary	Benefits	P.T.	Operations			
OPERATION & MAINTENANCE OF PLANT											
511000		Physical Plant (521310)									
BOP071	61124	Sessions, Layne	PB07157	Dir. Physical Facilities	1.00	101,168	30,858				
BOP071	61125	Blevins, Sonya	PB07036		1.00	34,748	19,076				
BOP071	61125	Buckley, Vicki	PB07026	Program Assistant	1.00	39,991	20,046				
BOP071	61125	Callahan, Daniel	PB07033	Groundskeeper II	1.00	37,450	19,576				
BOP071	61125	Castle, Jolene	PB07021	Custodian I	1.00	32,829	18,721				
BOP071	61125	Daugherty, Robert	PB07004	Maintenance Eng I	1.00	55,182	22,857				
BOP071	61125	Dolson, Monty	PB07101	Maintenance Eng II	1.00	57,454	23,277				
BOP071	61125	Dust, Mandi	PB07011	Custodian I	1.00	30,992	18,382				
BOP071	61125	Fellows, Jeffery	PB07014	Custodian I	1.00	42,344	20,482				
BOP071	61125	Gerome, Brandon	PB07020	Grounds Manager	1.00	45,762	21,114				
BOP071	61125	Hall, Daniel	PB07008	Maintenance Eng I	1.00	56,011	23,010				
BOP071	61125	Hall, Kristy	PB05104	Custodian I - SSC	0.25	8,086	4,658				
BOP071	61125	Hocking, Adam	PB07017	Custodian I (Increased to 1 fle)	1.00	30,992	18,382				
BOP071	61125	Johnson, Alicia	PB07037	Program Assistant	0.50	17,322	15,853				
BOP071	61125	Johnson, Alicia	PB08019	Custodian I/HC	0.50	16,068	15,621				
BOP071	61125	LaFond, Mark	PB07019	Custodian I	1.00	36,450	19,391				
BOP071	61125	Lean, Coby	PB07022	Carpenter	1.00	60,149	23,776				
BOP071	61125	McDonald, Edward	PB07007	Maintenance Eng III	1.00	63,361	24,370				
BOP071	61125	Merrill, China	PB07047	Custodian I	1.00	30,992	18,382				
BOP071	61125	Miller, Isaiah	PB07048	Custodian I (Budget as pooled position)	0.48	14,877	2,603				
BOP071	61125	Milligan, Sean	PB07006	Maintenance Eng I	1.00	57,115	23,214				
BOP071	61125	Moreno, Angelo K.	PB07035	Custodian I	1.00	32,344	18,632				
BOP071	61125	Newgard, Debra	PB05105	Custodian I - SSC	0.25	9,791	4,973				
BOP071	61125	Orne, Donald	PB07032	Maintenance Eng II	1.00	57,446	23,276				
BOP071	61125	Palmer, Michael	PB07005	Maintenance Eng I	1.00	55,182	22,857				
BOP071	61125	Peterson, Wayne	PB07034	Groundskeeper I	1.00	32,567	18,673				
BOP071	61125	Price, Haylei	PB07038	Custodian I	1.00	32,344	18,632				
BOP071	61125	Prystajko, Robert	PB07016	Painter	1.00	59,468	23,650				
BOP071	61125	Schalk, Michael	PB07027	Maintenance Eng III	1.00	63,329	24,364				
BOP071	61125	Shaw, Theodore	PB07102	Custodian I/HC	1.00	36,233	19,351				
BOP071	61125	Shidler, Douglas	PB07030	Custodian I	1.00	34,339	19,001				
BOP071	61125	Subik, David K.	PB07013	Custodian I	1.00	32,829	18,721				
BOP071	61125	Vacant (Uses Arrow)	PB07012	Custodian I	1.00	30,951	18,374				
BOP071	61125	Vieke, Brian	PB07003	Maintenance Eng II	1.00	58,586	23,486				
					30.98	1,404,752	657,637			2,062,389	
BOP071	61131			Overtime		19,000	5,510			24,510	
BOP071	61299			Hr./P.T.	1.48		1,230	50,000		51,230	
BOP071	62157			Contracted Services (Inc. Dup/Copy)					1,500	1,500	
BOP071	62199			Contracted Services - Other					45,000	45,000	
BOP071	62299			Supplies					150,000	150,000	
BOP071	62399			Communications					4,300	4,300	
BOP071	62499			Travel					1,400	1,400	
BOP071	62599			Rent					300	300	
BOP071	62799			Repair & Maintenance					50,000	50,000	
BOP071	62899			Operations					22,500.00	22,500	
Total					32.46	1,423,752	664,377	50,000	275,000	0	2,413,129
Utilities (521316)											
BUT071	62601			Utilities - Electricity (Increased by \$150k)					780,000	780,000	
BUT071	62603			Utilities - Natural Gas					300,000	300,000	
BUT071	62605			Utilities - Water & Sewer					160,000	160,000	
BUT071	62606			Utilities - Garbage & Trash Removal					30,000	30,000	
BUT071	62804			Utility Taxes/Assessments					36,000	36,000	
Total					0.00	0	0	0	1,306,000	0	1,306,000
Insurance (52131A)											
BIN071	62104			Insurance Holdiay FY 24 & FY 25 \$265,794						-	
BIN071	62882			Contracted Services - Insurance						-	
										-	
Total					0.00	0	0	0	0	0	-

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
521500 HPER Facility (521510)										
BHF071	61124	Bowsher, Nicholas, B.S.	PB08483 Executive Associate Athletic Director	0.92	64,615	23,267				
BHF071	61125	Lawrence, Sean	PB07025 Custodian I	1.00	32,344	18,632				
BHF071	61125	McManamon, Scott	PB07010 Custodian I	1.00	32,136	18,593				
				2.92	129,095	60,492				189,587
BHF071	61131		Overtime			290				1,290
BHF071	61299		TBD Hr./P.T. (Reduced by \$2,938 in FY 23)	1.30		1,082	44,000			45,082
BHF071	62157		Contracted Services (Inc. Dup/Copy)					0		-
BHF071	62199		Contracted Services - Other					650		650
BHF071	62299		Supplies					9,375		9,375
BHF071	62399		Communications					650		650
BHF071	62799		Repair & Maintenance					2,500		2,500
BHF071	62899		Other Expenses					250		250
Total				4.22	130,095	61,864	44,000	13,425	0	249,384
Security (521230)										
BGS071	62143		Security Protection					125,000		125,000
Total				0.00	0	0	0	125,000	0	125,000
SUBTOTAL PLANT				36.68	1,553,847	726,241	94,000	1,719,425	0	4,093,513
			<i>Part-time (no health insurance)</i>	<i>2.78</i>						
			<i>FTE (with insurance)</i>	<i>33.90</i>						
BOB071	61499	BENEFITS (521130)								-
BSP071	62899	SPECIAL PROJECTS	(Increased by \$71,974k for Deferred Maintenance)					121,974		121,974
BAA071	62889M	ADM. ASSESSMENT - PLANT FACILITIES(521242)							(75,000)	(75,000)
BAA071	62889M	ADM. ASSESSMENT - BUREAU (521242)	Increased MBMG Recharge by \$50k						(130,000)	(130,000)
BAA071	62882	Rebate Recharge BREBAT (\$30k FY 22 - FY 24)							(30,000)	(30,000)
TOTAL OPERATION & MAINTENANCE OF PLANT				36.68	1,553,847	726,241	94,000	1,841,399	(235,000)	3,980,487

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2024

Index	Acct. Code	Department	Title	2023-2024	2023-2024	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
SCHOLARSHIPS & FELLOWSHIPS										
BFEWV	62828	Scholarships						50,000		50,000
BFEWV	62820	Res - Graduate Waiver						80,000		80,000
BFEWV	62829	Res - Undergraduate Waiver						450,000		450,000
BFEWV	62846	Non-Res - Undergraduate Waiver						175,000		175,000
BFEWV	62874	Other Tuition Waivers						-		-
BFEWV	62820A	Non-Res - Graduate Waiver						225,000		225,000
BFEWV	62820T	Non-Res - Graduate TA/RA Waiver						-		-
BFEWV	62829A	Res - Undergraduate Athlete Waiver						431,777		431,777
BFEWV	62846A	Non-Res - Undergraduate Athlete Waiver						395,029		395,029
BFEWV	62874B	Custodial Student Waiver						-		-
BFEWV	62874C	MUS Honor Scholarship						300,000		300,000
BFEWV	62874D	National Merit Scholarship						-		-
BFEWV	62874E	American Indian Waiver						50,000		50,000
BFEWV	62874F	Peace Officer/Dependent Waiver						4,500		4,500
BFEWV	62874G	Montana Senior Citizen Waiver						5,000		5,000
BFEWV	62874H	Honorably Discharged Veteran Waiver						7,000		7,000
BFEWV	62874R	Dependent Waiver						60,000		60,000
BFEWV	62874T	Employee Waiver						30,000		30,000
BFEWV	62874Y	Yellow Ribbon Program						35,000		35,000
Total				0.00	0	0	0	2,298,306	0	2,298,306