

MONTANA

TECHNOLOGICAL UNIVERSITY

State Budget

Fiscal Year 2022



OPERATING BUDGET
FY 2022

| | 2021-2022 F.T.E. | 2021-2022 Personal Services | 2021-2022 Operations | 2021-2022 Capital | 2021-2022 Recharge | 2021-2022 Total |
|---|---------------------|-----------------------------------|-------------------------|----------------------|-----------------------|--------------------|
| INSTRUCTION | | | | | | |
| College of Letters, Sciences and Professional Studies | 67.08 | 4,430,769 | 154,137 | | (111,500) | 4,473,406 |
| School of Mines and Engineering | 65.39 | 5,220,207 | 361,311 | | (45,250) | 5,536,268 |
| Highland College | 18.44 | 1,019,836 | 58,441 | | (71,000) | 1,007,277 |
| GTA'S | 12.40 | 430,000 | - | | (215,000) | 215,000 |
| Other Support (\$100k in enrollment contingency) | 9.23 | 422,690 | 180,741 | | | 603,431 |
| Subtotal | 172.54 | 11,523,502 | 754,630 | - | (442,750) | 11,835,382 |
| Benefits | | 3,713,214 | | | | 3,713,214 |
| Termination Pay | | 85,000 | | | | 85,000 |
| Computer Support | | | 263,000 | | | 263,000 |
| OTO Workforce Development | 2.79 | 220,957 | 154,043 | | | 375,000 |
| TOTAL INSTRUCTION | 175.33 | 15,542,673 | 1,171,673 | - | (442,750) | 16,271,596 |
| ORGANIZED RESEARCH | 0.76 | 97,028 | 26,815 | 0 | 0 | 123,843 |
| SUPPORT | | | | | | |
| Academic Support | 15.66 | 1,120,697 | 667,155 | 31,159 | | 1,819,011 |
| Student Services | 41.01 | 2,860,529 | 1,243,445 | | (541,086) | 3,562,889 |
| Institutional Support | 20.32 | 1,837,556 | 913,749 | | (280,000) | 2,471,305 |
| Institutional Support -Audit | | | 48,280 | | | 48,280 |
| TOTAL SUPPORT | 76.99 | 5,818,782 | 2,872,629 | 31,159 | (821,086) | 7,901,485 |
| OPERATION & MAINTENANCE OF PLANT | 40.00 | 2,338,835 | 1,896,959 | 0 | (185,000) | 4,050,794 |
| SUBTOTAL | 293.08 | 23,797,319 | 5,968,076 | 31,159 | (1,448,836) | 28,347,719 |
| SCHOLARSHIPS/FELLOWSHIPS | | | 2,613,628 | | | 2,613,628 |
| TOTAL COLLEGE BUDGET | 293.08 | 23,797,319 | 8,581,704 | 31,159 | (1,448,836) | 30,961,347 |

| REVENUE | | FY 21 Budget |
|--|---------------|-------------------|
| General Fund | 50154 | 12,604,411 |
| Millage | 50155 | 2,066,319 |
| General Fund - Performance Funding | 50154 | 637,078 |
| LAD Audit | | 48,280 |
| OTO Workforce Development | 582906 | 375,000 |
| 1% ORP Funding HB95 | 582907 | 115,515 |
| Tuition & Fees (2546) - Reduced Summer for Non-Res | 5x8xxx | 12,680,915 |
| Program Fees | 5x8xxx | 1,042,915 |
| Registration (5X8000) & Admissions (528398 & 5D8397) | | 137,084 |
| Other Fees ** | | 17,470 |
| Miscellaneous Fees (Inc. Bad Debt Collected) * | | 110,000 |
| Revolving Reserve Account | 50156 | 556,360 |
| Termination Pay Revolving | 50156 | 120,000 |
| Scholarship Reserve | 50156 | 400,000 |
| HB 2 - Investment Earnings | 50310 | 50,000 |
| Total Revenue | | 30,961,347 |

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2022

| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|--|------------|--------------------------|---|-----------|-----------|------|------------|-----------|-----------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| INSTRUCTION PROGRAM | | | | | | | | | |
| COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES | | | | | | | | | |
| <u>Dean (532410)</u> | | | | | | | | | |
| BCH011 | 61128 | Hardy, Michele, Ph. D. | Dean/College of Letters Science and Professional Studies | 1.00 | 130,000 | | | | |
| BCH011 | 61125 | Anderson, Dawn | Program Assistant | 1.00 | 29,754 | | | | |
| BCH011 | 61125 | Chadwell, Natasha | Program Assistant | 1.00 | 29,754 | | | | |
| BCH011 | 61125 | Crooker, Cheyenne | Admin Assoc II | 1.00 | 30,213 | | | | |
| BCH011 | 61125 | Gendreau, Savannah | Admin Assoc II | 1.00 | 26,100 | | | | |
| BCH011 | 61125 | Voss, Darlene | Admin Assoc II | 1.00 | 30,297 | | | | |
| BPF013 | 61123 | Sabbatical Funds | Part-Time Faculty | 0.00 | 0 | | | | |
| BPF013 | 61123 | Academic Year | Part-Time Faculty (Increased in FY 21 from \$197,043 in FY 20) | 3.35 | 223,000 | | | | |
| | | | | 9.35 | 499,118 | | | | 499,118 |
| BCH011 | 61299 | | Hr./P.T. | 0.00 | | | | | - |
| BPF013 | 62881 | | Part-time faculty (CARES funding recharge) | | | | | (111,500) | (111,500) |
| 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 | | | | | | - |
| BCH011 | 62899 | | Other Expenses | | | | | | - |
| BCH011 | 62899 | | Other Expenses - Discretionary Funds | | | | | 25,000 | 25,000 |
| | | | | 9.35 | 499,118 | 0 | 31,110 | (111,500) | 418,728 |
| | | | Total | | | | | | |
| | | | | 9.35 | 499,118 | 0 | 31,110 | (111,500) | 418,728 |
| <u>Honors Program (531124)</u> | | | | | | | | | |
| BHN011 | 61132 | Honors Program | Director Stipend | | 2,000 | | | | 2,000 |
| BHN011 | 62899 | Honors Program | Other Expenses | | | | 6,375 | | 6,375 |
| | | | | | | | | | |
| | | | Total Honors Program | | | | | | |
| | | | | - | 2,000 | 0 | 6,375 | 0 | 8,375 |
| <u>Business and Inform. Tech. (532420)</u> | | | | | | | | | |
| BIB011 | 61123 | Abbott, Douglas, Ed.D | Professor | 1.00 | 94,860 | | | | |
| BIB011 | 61123 | Faught, Charie, Ph.D. | Assoc. Professor | 1.00 | 75,357 | | | | |
| BIB011 | 61123 | Garic, John, J.D. | Visiting Professor | 1.00 | 58,122 | | | | |
| BIB011 | 61123 | Kober, Timothy, Ed.D. | Professor | 1.00 | 88,630 | | | | |
| BIB011 | 61123 | Revenaugh, Lance, Ph.D. | Assoc. Professor (FY 22 Sabbatical) | 0.67 | 49,742 | | | | |
| BIB011 | 61123 | Spear, Rita, M.S. | Assoc. Professor | 1.00 | 71,785 | | | | |
| BIB011 | 61123 | Tregidga, Todd, MBA, CPA | Associate Professor | 1.00 | 76,539 | | | | |
| BIB011 | 61123 | Tregidga, Todd, MBA, CPA | Dept. Head | 0.00 | 5,000 | | | | |
| | | | | 6.67 | 520,035 | | | | 520,035 |
| 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 |
| | | | | 6.67 | 520,035 | 0 | 8,050 | 0 | 528,085 |
| | | | Total Business and Information Technology | | | | | | |
| | | | | 6.67 | 520,035 | 0 | 8,050 | 0 | 528,085 |
| <u>Business and Inform. Tech. Program Fee (53242F)</u> | | | | | | | | | |
| BIB01P | 62750 | | Software Maintenance | | | | 14,430 | | 14,430 |
| | | | | | | | | | |
| | | | Total Business and Information Technology Program Fee | | | | | | |
| | | | | 0.00 | 0 | 0 | 14,430 | 0 | 14,430 |

MONTANA TECH
OPERATING BUDGETS
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| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | Operations | Capital | Total |
|--|---------------|--------------------------|--------------------------------------|-----------|-----------|------|------------|---------|---------|
| | | | | F.T.E. | Salary | P.T. | | | |
| 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 | 3,060 | 0 | 3,060 |
| Writing Program (532431) | | | | | | | | | |
| BWR011 | 61123 | Atkinson, Dawn, Ph.D. | Associate Professor/Writing Director | 1.00 | 66,773 | | | | |
| BWR011 | 61123 | Atkinson, Dawn, Ph.D. | Program Head | 0.00 | 5,000 | | | | |
| BWR011 | 61123 | Corbitt, Stacey, M.S. | Instructor I | 1.00 | 50,938 | | | | |
| BWR011 | 61123 | Haynes, Matthew, M.F.A. | Instructor I | 1.00 | 49,939 | | | | |
| BWR011 | 61123 | Southergill, Glen, Ph.D. | Assoc. Professor (from PTC) | 1.00 | 59,838 | | | | |
| | | | | 4.00 | 232,488 | | | | 232,488 |
| 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 |
| Total Writing | | | | 4.00 | 232,488 | 0 | 4,475 | 0 | 236,963 |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | Operations | Capital | Total |
|------------------------------------|-------|-------------------------|---|-------------|----------------|--------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | | | |
| Liberal Studies (532440) | | | | | | | | | |
| BLS011 | 61123 | Danielson, Chris, Ph.D. | Professor | 1.00 | 74,051 | | | | |
| BLS011 | 61123 | Gonshak, Henry, Ph.D. | Professor - (Foundation Salary Supplement \$3,000) | 1.00 | 70,206 | | | | |
| BLS011 | 61123 | Masters, Michael, Ph.D. | Professor | 1.00 | 73,959 | | | | |
| BLS011 | 61123 | Munday, Pat, Ph.D. | Professor | 1.00 | 78,723 | | | | |
| BLS011 | 61123 | Okrusch, Chad, Ph.D. | Assoc. Professor | 1.00 | 67,510 | | | | |
| BLS011 | 61123 | Ray, John, Ph.D. | Professor | 1.00 | 84,270 | | | | |
| BLS011 | 61123 | Risser, Scott, Ph.D. | Professor | 1.00 | 74,350 | | | | |
| BLS011 | 61123 | Risser, Scott, Ph.D. | Dept. Head | 0.00 | 5,000 | | | | |
| | | | | <u>7.00</u> | <u>528,069</u> | | | | 528,069 |
| 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 Liberal Studies | | | | 1,500 | | 1,500 |
| BLS011 | 62899 | | Choir to Liberal Studies | | | | 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 |
| | | | | <u>7.00</u> | <u>528,069</u> | 0 | 11,311 | 0 | 539,380 |
| Total Liberal Studies | | | | | | | | | |
| Biological Science (532320) | | | | | | | | | |
| BBIO11 | 61123 | Amtmann, John, Ed.D. | Professor | 1.00 | 89,799 | | | | |
| BBIO11 | 61123 | Apple, Martha, Ph.D. | Professor | 1.00 | 74,737 | | | | |
| BBIO11 | 61123 | Capoccia, Regina, Ph.D. | Assoc Professor Spring 22 & Fall 22 Sabbatical | 0.84 | 59,928 | | | | |
| BBIO11 | 61123 | DeSilva, Deepa, Ph.D. | Biology Lab Director/Instructor | 1.11 | 48,000 | | | | |
| BBIO11 | 61123 | Graff, Joel, Ph.D. | Asst. Professor | 1.00 | 63,322 | | | | |
| BBIO11 | 61123 | Kuenzi, Amy, Ph.D. | Dept. Head | 0.00 | 5,000 | | | | |
| BBIO11 | 61123 | Kuenzi, Amy, Ph.D. | Professor (Foundation Salary Supplement \$3,000) | 1.00 | 84,762 | | | | |
| BBIO11 | 61123 | Pal, Robert, Ph.D. | Director of Restoration/Assoc Professor | 1.00 | 69,607 | | | | |
| BBIO11 | 61123 | Pedulla, Marisa, Ph.D. | Professor | 1.00 | 80,596 | | | | |
| BBIO11 | 61123 | Stapley, Ryan, Ph.D. | Asst. Professor | 1.00 | 61,550 | | | | |
| | | | | <u>8.95</u> | <u>637,301</u> | | | | 637,301 |
| BBIO11 | 61299 | | Hr./P.T. | 0.44 | | 14,000 | | | 14,000 |
| BBIO11 | 62199 | | Contracted Services (Inc. Dup/Copy) | | | | 3,842 | | 3,842 |
| BBIO11 | 62299 | | Supplies | | | | 3,000 | | 3,000 |
| BBIO11 | 62399 | | Communications | | | | 3,278 | | 3,278 |
| BBIO11 | 62499 | | Travel | | | | - | | - |
| BBIO11 | 62599 | | Rent | | | | 24 | | 24 |
| BBIO11 | 62799 | | Repair & Maintenance | | | | 2,500 | | 2,500 |
| BBIO11 | 62899 | | Other Expenses | | | | 1,110 | | 1,110 |
| | | | | <u>9.39</u> | <u>637,301</u> | 14,000 | 13,754 | 0 | 665,055 |
| Total Biological Science | | | | | | | | | |
| Chemistry (532330) | | | | | | | | | |
| BCM011 | 61123 | Berrington, Blaine | Visiting Instructor | 1.00 | 49,000 | | | | |
| BCM011 | 61123 | Cox, Alysia, Ph.D. | Assoc. Professor | 1.00 | 67,234 | | | | |
| BCM011 | 61123 | Hailer, Katie, Ph.D. | Dept. Head | 0.00 | 5,000 | | | | |
| BCM011 | 61123 | Hailer, Katie, Ph.D. | Professor | 1.00 | 80,905 | | | | |
| BCM011 | 61123 | Kirtley, John | Asst. Professor | 1.00 | 58,140 | | | | |
| BCM011 | 61123 | St. Clair, Brian | Asst. Professor | 1.00 | 58,140 | | | | |
| BCM011 | 61123 | Wesenberg, Karen, Ph.D. | Instr. III /Dir of Chem. Labs | 1.00 | 63,029 | | | | |
| | | | | <u>6.00</u> | <u>381,448</u> | | | | 381,448 |
| BCM011 | 61299 | | Hr./P.T. | 0.25 | | 8,000 | | | 8,000 |
| 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 | | | | 1,613 | | 1,613 |
| | | | | <u>6.25</u> | <u>381,448</u> | 8,000 | 16,826 | 0 | 406,274 |
| Total Chemistry | | | | | | | | | |

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|---------------|-------|-----------------------------|-------------------------------------|-----------|-----------|------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | | | |
| Math (532340) | | | | | | | | | |
| BMA011 | 61123 | Al-Rawashdeh, Waleed, Ph.D. | Professor | 1.00 | 75,554 | | | | |
| BMA011 | 61123 | Asano, Erika | Instructor Level II | 1.00 | 54,938 | | | | |
| BMA011 | 61123 | Battle, Laurie, Ph.D. | Professor | 1.00 | 75,778 | | | | |
| BMA011 | 61123 | Chamblin, Robert | Instructor Level II | 1.00 | 54,938 | | | | |
| BMA011 | 61123 | Cooley, Caitlin | Visiting Instructor | 1.00 | 45,900 | | | | |
| BMA011 | 61123 | Gazizoglu, Suzan, Ph.D. | Professor | 1.00 | 78,750 | | | | |
| BMA011 | 61123 | Logan, Deborah | Visiting Instructor | 1.00 | 46,000 | | | | |
| BMA011 | 61123 | Mitra, Atish, Ph.D. | Assoc. Professor FY 22 Sabbatical | 0.67 | 41,661 | | | | |
| BMA011 | 61123 | Risser, Hilary, Ph.D. | Professor | 1.00 | 77,366 | | | | |
| BMA011 | 61123 | Risser, Hilary, Ph.D. | Dept. Head | 0.00 | 5,000 | | | | |
| BMA011 | 61123 | Rossi, Richard J., Ph.D. | Professor | 1.00 | 86,985 | | | | |
| BMA011 | 61123 | Todd, Charles S., Ph.D. | Professor | 1.00 | 78,750 | | | | |
| | | | | 10.67 | 721,620 | | | | 721,620 |
| 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 |
| | | | | 10.67 | 721,620 | 0 | 8,290 | 0 | 729,910 |
| Total Math | | | | | | | | | |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|--------|-------|------------------------------|---|-----------|-----------|------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| | | Nursing (532530) | | | | | | | |
| BLP011 | 61128 | VanDaveer, Karen M.S.N. | Director of Nursing/Associate Professor | 0.50 | 70,000 | | | | |
| BLP011 | 61123 | Brophy, Maureen, M.S.N. | Assoc. Professor | 1.00 | 73,128 | | | | |
| BLP011 | 61123 | Duffy, Allison, M.S.N. | Assoc. Professor | 1.00 | 67,480 | | | | |
| BLP011 | 61123 | Kelly, Nikole, M.S.N. | Asst. Professor | 1.00 | 59,101 | | | | |
| BLP011 | 61123 | Ralph-Pederbaugh, Seana | Asst Professor | 1.00 | 54,879 | | | | |
| BLP011 | 61123 | Rediske, Megan, M.S.N. | Asst Professor | 1.00 | 57,183 | | | | |
| BLP011 | 61124 | Richards-Coe, Janet, M.S.N. | Director of Simulation | 1.00 | 82,500 | | | | |
| BLP011 | 61123 | Roth, Kathy, Ph.D. | Assoc. Professor | 1.00 | 64,000 | | | | |
| BLP011 | 61123 | Young, Miriam, M.S. | Assoc. Professor | 1.00 | 60,549 | | | | |
| BLP011 | 61123 | VACANT (Ralph-Pederbaugh) | Instructor - CRRN | 1.00 | 51,000 | | | | |
| BLP011 | 61123 | NEW | Simulation/Lab Technician 1/1/22 start | 0.50 | 22,500 | | | | |
| BLP011 | 61123 | NEW | Instructor - CRRN | 1.00 | 51,000 | | | | |
| | | | | 11.00 | 713,320 | | | | 713,320 |
| 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 | | 11.00 | 713,320 | 0 | 23,752 | 0 | 737,072 |
| | | Nursing Program Fee (53253P) | | | | | | | |
| BLP01P | 61123 | Hunter, Elaine, M.S.N. | Assoc. Professor | 1.00 | 61,897 | | | | 61,897 |
| BLP01P | 61123 | Noel, Laurie, M.S.N. | Asst. Professor | 1.00 | 57,651 | | | | 57,651 |
| BLP01P | 62899 | | Other Expenses (FY21 increased by \$5,294 for EHR \$11,700) | | | | 11,700 | | 11,700 |
| | | Total Nursing | | 2.00 | 119,548 | 0 | 11,700 | 0 | 131,248 |

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| <u>Index</u> | <u>Acct. Code</u> | <u>Department</u> | <u>Title</u> | 2021-2022 | 2021-2022 | Hr./ | | <u>Capital</u> | <u>Total</u> |
|--|-------------------|--------------------------------|--|---------------|------------------|---------------|-------------------|------------------|------------------|
| | | | | <u>F.T.E.</u> | <u>Salary</u> | <u>P.T.</u> | <u>Operations</u> | | |
| | | HPER (532270) (Moved from SME) | | | | | | | |
| BHP011 | 61123 | Hiatt, Adam, M.S. | Instructor | 0.15 | 10,430 | | | | |
| BHP011 | 61123 | Samson, Kyle | Instructor | 0.15 | 12,240 | | | | |
| BHP011 | 61123 | Schleeman, Douglas, M.S. | Instructor | 0.15 | 10,292 | | | | |
| BHP011 | 61123 | Solomon, Brian, M.S. | Instructor | 0.15 | 10,430 | | | | |
| BHP011 | 61123 | Sanon-VanDyke, Carly, B.A. | Instructor | 0.15 | 10,430 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 0.75 | 53,821 | | | | 53,821 |
| 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 | | | | | | - |
| | | | | <hr/> | <hr/> | | | | <hr/> |
| | | Total HPER | | 0.75 | 53,821 | 0 | 1,004 | 0 | 54,825 |
| COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES | | | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | | | 67.08 | 4,408,769 | 22,000 | 154,137 | (111,500) | 4,473,406 |
| | | | <i>Part-time (no health insurance)</i> | <i>4.04</i> | | | | | |
| | | | <i>FTE (with health insurance)</i> | <i>63.04</i> | | | | | |
| | | | | <i>67.08</i> | | | | | |

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| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|--|------------|----------------------------------|--|-----------|-----------|-------|------------|----------|----------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| SCHOOL OF MINES AND ENGINEERING | | | | | | | | | |
| Dean (532210) | | | | | | | | | |
| BSM011 | 61128 | Trudnowski, Daniel, Ph.D. | Dean of the School of Mines and Engineering/Professor | 1.00 | 165,548 | | | | |
| BSM011 | 61125 | Conrad, Donna | Admin Assoc II | 1.00 | 33,596 | | | | 90,500 |
| BSM011 | 61125 | Costello, Joni | Admin Assoc II | 1.00 | 26,100 | | | | 25,000 |
| BSM011 | 61125 | Crowley, Julie | Admin Assoc II | 1.00 | 26,810 | | | | 65,500 |
| BSM011 | 61125 | Leipheimer, Kris A. | Admin Assoc II | 0.50 | 17,362 | | | | |
| BSM011 | 61125 | Vacant (Peterson, L. Retirement) | Admin Assoc II | 0.50 | 13,050 | | | | |
| BSM011 | 61125 | Vacant (Shaw, Amanda) | Academic Advisor I | 1.00 | 34,389 | | | | |
| BPF011 | 61123 | Academic Year | Part-Time Faculty | 1.36 | 90,500 | | | | |
| BPF011 | 61123 | Sabbatical Funds | Part-Time Faculty | 0.00 | 0 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 7.36 | 407,355 | | | | 407,355 |
| BSM014 | 61299 | | Hr./P.T. | 0.00 | | 0 | | | - |
| BPF011 | 62881 | | Part-time faculty (CARES funding recharge) | | | | | (45,250) | (45,250) |
| 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 | | | | | | - |
| BSM011 | 62799 | | Repair & Maintenance | | | | 800 | | 800 |
| BSM011 | 62899 | | Other Expenses - Discretionary Funds | | | | 25,000 | | 25,000 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total | | 7.36 | 407,355 | 0 | 30,365 | (45,250) | 392,470 |
| Engineering Program Fee (53221P) | | | | | | | | | |
| BSM01P | 62899 | | Other Expenses (+OSH and CS in FY 20) | | | | 200,000 | | 200,000 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total Program Fee | | 0.00 | 0 | 0 | 200,000 | 0 | 200,000 |
| Civil Engineering (532120) | | | | | | | | | |
| BES011 | 61123 | Daignault, Jessica, Ph.D | Asst. Professor | 1.00 | 76,000 | | | | |
| BES011 | 61123 | Donnelly, Matt, Ph.D.,P.E. | Dept Head | 0.00 | 5,000 | | | | |
| BES011 | 61123 | Donnelly, Matt, Ph.D.,P.E. | Professor | 0.25 | 23,750 | | | | |
| BES011 | 61123 | Egloff, Matt, M.S.,P.E. | Instructor III | 1.00 | 68,646 | | | | |
| BES011 | 61123 | Jiang, Liping, Ph.D. | Assoc. Professor | 1.00 | 80,285 | | | | |
| BES011 | 61123 | Kukay, Brian, Ph.D., P.E. | Professor Fall 2021 Sabbatical | 1.00 | 86,163 | | | | |
| BES011 | 61123 | Robertson, Bret, Ph.D. | Lab Director | 1.11 | 69,000 | | | | |
| | | | | <hr/> | <hr/> | | | | <hr/> |
| | | | | 5.36 | 408,844 | | | | 408,844 |
| BES011 | 61299 | | Hr./P.T. | 0.09 | | 3,872 | | | 3,872 |
| BES011 | 62199 | | Contracted Services (Inc. Dup/Copy) | | | | 2,765 | | 2,765 |
| BES011 | 62299 | | Supplies | | | | 3,660 | | 3,660 |
| BES011 | 62399 | | Communications | | | | 790 | | 790 |
| BES011 | 62499 | | Travel | | | | | | - |
| BES011 | 62599 | | Rent | | | | 31 | | 31 |
| BES011 | 62799 | | Repair & Maintenance | | | | 206 | | 206 |
| BES011 | 62899 | | Other Expenses | | | | 3,063 | | 3,063 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total Civil Engineering | | 5.45 | 408,844 | 3,872 | 10,515 | 0 | 423,231 |
| Mechanical Engineering (532125) | | | | | | | | | |
| BMC011 | 61123 | Coguill, Scott | Instructor I / Lab Director | 1.11 | 72,162 | | | | |
| BMC011 | 61123 | Girard, James P., M.S.,(EIT) | Asst. Prof./Dir. of Physics Labs moved from Geophysics | 1.00 | 63,644 | | | | |
| BMC011 | 61123 | Huft, Nathan, Ph.D | Asst. Professor | 1.00 | 79,900 | | | | |
| BMC011 | 61123 | LaDouceur, Richard, Ph.D. | Asst. Professor | 1.00 | 77,000 | | | | |
| BMC011 | 61123 | Lucon, Peter, Ph.D. | Assoc. Professor | 1.00 | 85,285 | | | | |
| BMC011 | 61123 | Pramanik, Brahmaananda, Ph.D. | Assoc. Professor | 1.00 | 81,528 | | | | |
| BMC011 | 61123 | Skinner, Jack, Ph.D., P.E. | Professor | 1.00 | 101,509 | | | | |
| BMC011 | 61123 | Skinner, Jack, Ph.D., P.E. | Dept. Head | 0.00 | 5,000 | | | | |
| BMC011 | 61123 | Tarrant, Steve, M.S.,P.E. | Assoc. Professor of Practice | 1.00 | 74,349 | | | | |
| | | | | <hr/> | <hr/> | | | | <hr/> |
| | | | | 8.11 | 640,377 | | | | 640,377 |
| BMC011 | 61299 | | Hr./P.T. | 0.09 | | 3,872 | | | 3,872 |
| 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 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|--------|-------|---------------------------------|---|-----------|-----------|-------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| | | Total Mechanical Engineering | | 8.20 | 640,377 | 3,872 | 21,462 | 0 | 665,711 |
| | | Electrical Engineering (532150) | | | | | | | |
| BEE011 | 61123 | Akhtar, Shamim, Ph.D. | Instructor Level II moved from Geophysics | 1.00 | 66,424 | | | | |
| BEE011 | 61123 | Donnelly, Matt, Ph.D., P.E. | Professor | 0.75 | 71,250 | | | | |
| BEE011 | 61123 | Hill, Bryce, Ph.D., P.E. | Dept Head | 0.00 | 5,000 | | | | |
| BEE011 | 61123 | Hill, Bryce, Ph.D., P.E. | Assoc. Professor | 1.00 | 86,045 | | | | |
| BEE011 | 61123 | Munson, Ryan | Lab Director | 1.11 | 67,000 | | | | |
| BEE011 | 61123 | VACANT (Wold, J.) | Assoc. Professor | 1.00 | 78,506 | | | | |
| BEE011 | 61123 | Vacant - New | Asst. Professor | 1.00 | 80,000 | | | | |
| | | | | 5.86 | 454,225 | | | | 454,225 |
| BEE011 | 61299 | | Hr./P.T. | 0.14 | | 4,403 | | | 4,403 |
| 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 |
| | | Total Electrical Engineering | | 6.00 | 454,225 | 4,403 | 10,867 | 0 | 469,495 |
| | | Petroleum Engineering (532140) | | | | | | | |
| BPT011 | 61123 | Hoffman, Todd, Ph.D., P.E. | Assoc. Professor | 1.00 | 105,777 | | | | |
| BPT011 | 61123 | Hoffman, Todd, Ph.D., P.E. | Dept Head | 0.00 | 5,000 | | | | |
| BPT011 | 61123 | Reichardt, David, M.S. (EIT) | Asst. Professor \$97,710 | 0.78 | 75,760 | | | | |
| BPT011 | 61123 | Richards, Lee, Ph.D., P.E. | Asst. Professor | 1.00 | 98,480 | | | | |
| BPT011 | 61123 | Schrader, Susan, Ph.D., P.E. | Assoc. Professor \$106,526 | 0.81 | 85,776 | | | | |
| BPT011 | 61123 | Todd, Burt, Ph.D. (EIT) | Asst. Professor \$100,982 | 0.88 | 88,533 | | | | |
| | | | | 4.47 | 459,326 | | | | 459,326 |
| BPT011 | 61299 | | Hr./P.T. | 0.11 | | 3,486 | | | 3,486 |
| 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 |
| | | Total Petroleum Engineering | | 4.58 | 459,326 | 3,486 | 11,316 | 0 | 474,128 |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|------------------------------------|-------|--------------------------------------|---|-----------|-----------|-------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| Environmental Engineering (532220) | | | | | | | | | |
| BEV011 | 61123 | Bullock, Robin, Ph.D. | Asst. Professor | 1.00 | 76,000 | | | | |
| BEV011 | 61123 | Ganesan, K., Ph.D.,P.E. | Professor | 1.00 | 104,686 | | | | |
| BEV011 | 61123 | Ganesan, K., Ph.D.,P.E. | Department Head | 0.00 | 5,000 | | | | |
| BEV011 | 61123 | Nagisetty, Raja, Ph.D. | Assoc. Professor | 1.00 | 85,653 | | | | |
| BEV011 | 61123 | Vacant (Zodrow, K.) | Asst. Professor (\$76k Max Salary) | 1.00 | 76,000 | | | | |
| BEV011 | 61123 | Vacant (Larson, J. Retirement 12/21) | Instr. III /Dir. of Env. Eng. Labs | 0 | 0 | | | | |
| | | | | 4.00 | 347,339 | | | | 347,339 |
| BEV011 | 61299 | | Hr./P.T. | 0.02 | | 735 | | | 735 |
| 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 |
| BED011 | 62499 | | Travel General | | | | 276 | | 276 |
| | | | | 4.02 | 347,339 | 735 | 9,145 | 0 | 357,219 |
| Total Environmental Engineering | | | | | | | | | |
| MPEM Program (533420) | | | | | | | | | |
| BMPEM | 61123 | | Part-Time Faculty | 0.46 | 30,500 | | | | 30,500 |
| BMPEM | 61123 | Ganesan, K., Ph.D.,P.E. | Directors Stipend | | | 2,500 | | | 2,500 |
| BMPEM | 62899 | | Other Expenses | | | | 752 | | 752 |
| | | | | 0.46 | 30,500 | 2,500 | 752 | 0 | 33,752 |
| Total MPEM Program | | | | | | | | | |
| Geological Engineering (532230) | | | | | | | | | |
| BGE011 | 61123 | Gammons, Christopher H., Ph.D. | Professor \$109,866 | 0.91 | 99,866 | | | | |
| BGE011 | 61123 | MacLaughlin, Mary M., Ph.D. (EIT) | Professor \$112,401 FY 22 Sabbatical (.08 Foundation) | 0.59 | 66,599 | | | | |
| BGE011 | 61123 | Sadeghiamirshahidi, Mohammadhossein | Assistant Professor | 1.00 | 76,500 | | | | |
| BGE011 | 61123 | Shaw, Glenn, Ph.D. (EIT) | Professor \$97,421 | 0.97 | 94,421 | | | | |
| BGE011 | 61123 | Shaw, Glenn, Ph.D. (EIT) | Dept. Head | 0.00 | 5,000 | | | | |
| BGE011 | 61123 | Speece, Marvin A., Ph.D. (EIT) | Professor Spring 2022 Sabbatical moved from Geophysics | 1.00 | 95,150 | | | | |
| BGE011 | 61123 | Zhou, Xiaobing, Ph.D. | Professor moved from Geophysics | 1.00 | 87,718 | | | | |
| BGE011 | 61123 | Vacant (Smith, L. Retirement 12/21) | Professor | 0.00 | 0 | | | | |
| | | | | 5.47 | 525,254 | | | | 525,254 |
| BGE011 | 61299 | | Hr./P.T. | 0.09 | | 2,842 | | | 2,842 |
| 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 |
| | | | | 5.56 | 525,254 | 2,842 | 10,935 | 0 | 539,031 |
| Total Geological Engineering | | | | | | | | | |
| Mining Engineering (532240) | | | | | | | | | |
| BME011 | 61123 | Camm, Thomas, Ph.D., P.E. | Professor \$101,493 | 0.90 | 91,493 | | | | |
| BME011 | 61123 | Choudhury, Abhishek, Ph.D., P.E. | Assoc. Professor \$92,521 | 0.77 | 71,071 | | | | |
| BME011 | 61123 | Conrad, Paul, Ph.D.,P.E. | Professor \$105,726 | 0.91 | 96,726 | | | | |
| BME011 | 61123 | Roos, Christopher, M.S. | Asst. Professor \$85,904 | 0.85 | 72,904 | | | | |
| BME011 | 61123 | Roos, Christopher, M.S. | Dept. Head | 0.00 | 5,000 | | | | |
| BME011 | 61123 | Rosenthal, Scott, M.P.E.M., P.E. | Assoc. Professor FY 22 Sabbatical .09/Anaconda Prof. B2M031 | 0.58 | 54,308 | | | | |
| | | | | 4.01 | 391,502 | | | | 391,502 |
| BME011 | 61299 | | Hr./P.T. | 0.12 | | 3,860 | | | 3,860 |
| 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 |
| | | | | 4.13 | 391,502 | 3,860 | 9,021 | 0 | 404,383 |
| Total Mining Engineering | | | | | | | | | |

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|--|-------|---------------------------------|-------------------------------------|-----------|-----------|-------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | | | |
| Metallurgical Engineering (532250) | | | | | | | | | |
| BMT011 | 61123 | Caccia, Mario, Ph.D. | Asst. Professor | 1.00 | 79,900 | | | | |
| BMT011 | 61123 | Das, Avimanyu, Ph.D. | Assoc. Professor | 1.00 | 76,407 | | | | |
| BMT011 | 61123 | Downey, Jerome, Ph.D., P.E. | Professor \$100,902 | 0.87 | 87,902 | | | | |
| BMT011 | 61123 | Downey, Jerome, Ph.D., P.E. | Department Head | 0.00 | 5,000 | | | | |
| BMT011 | 61123 | Katapadi, Sudhakara Ph.D., P.E. | Professor \$86,921 | 0.88 | 76,921 | | | | |
| BMT011 | 61123 | Young, Courtney, Ph.D. | Professor \$113,374 | 0.77 | 87,174 | | | | |
| | | | | 4.52 | 413,304 | | | | 413,304 |
| BMT011 | 61299 | | Hr./P.T. | | | 571 | | | 571 |
| BMT011 | 62199 | | Contracted Services (Inc. Dup/Copy) | 0.02 | | | 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 | | | | 4.54 | 413,304 | 571 | 10,544 | 0 | 424,419 |
| Safety, Health and Industrial Hygiene (532260) | | | | | | | | | |
| BOS011 | 61123 | Autenrieth, Dan, Ph.D. | Assoc. Professor | 1.00 | 73,373 | | | | |
| BOS011 | 61123 | Birkenbuel, Lorri A., M.S. | Assoc. Professor | 1.00 | 67,752 | | | | |
| BOS011 | 61123 | Gilkey, David, Ph.D. | Assoc. Professor | 1.00 | 70,747 | | | | |
| BOS011 | 61123 | Hart, Julie, Ph.D., CIH | Dept. Head | 0.00 | 5,000 | | | | |
| BOS011 | 61123 | Hart, Julie, Ph.D., CIH | Professor | 1.00 | 93,805 | | | | |
| BOS011 | 61123 | Jensen, Roger C., Ph.D., P.E. | Professor | 1.00 | 90,967 | | | | |
| BOS011 | 61123 | Stack, Theresa, M.S., CSP | Assoc. Professor | 1.00 | 70,039 | | | | |
| | | | | 6.00 | 471,683 | | | | 471,683 |
| BOS011 | 61299 | | Hr./P.T. | | | 567 | | | 567 |
| BOS011 | 62199 | | Contracted Services (Inc. Dup/Copy) | 0.02 | | | 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 | | | | 6.02 | 471,683 | 567 | 16,115 | 0 | 488,365 |
| IH Distance Program (532261) | | | | | | | | | |
| BIH011 | 61123 | | Part-Time Faculty | 0.99 | 65,728 | | | | 65,728 |
| BIH011 | 61123 | Spear, Terry M., Ph.D. | Post-Retirement | 0.33 | 28,022 | | | | 28,022 |
| BIH011 | 62899 | | Other Expenses | | | | 4,968 | | 4,968 |
| Total IH Distance Program | | | | 1.32 | 93,750 | 0 | 4,968 | 0 | 98,718 |
| Freshman Engineering and Foundations of Engineering and Science Program (532262) | | | | | | | | | |
| BFD011 | 61123 | Oppong Anane, Akua, Ph.D. | Asst Professor | 1.11 | 75,345 | | | | |
| BFD011 | 61123 | Guest Lecturers | Instructor | 0.02 | 1,331 | | | | |
| | | | | 1.13 | 76,676 | | | | 76,676 |
| BFD011 | 61299 | | Hr./P.T. | 0.43 | | 5,040 | | | 5,040 |
| BFD011 | 62899 | | Other Expenses | | | | 3,570 | | 3,570 |
| Total Freshman Engineering and Foundations of Engineering and Science Program | | | | 1.56 | 76,676 | 5,040 | 3,570 | 0 | 85,286 |

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|--|---------------|-------------------------------|---------------------------------------|--------------|------------------|---------------|----------------|-----------------|------------------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| Computer Science (532350) | | | | | | | | | |
| BCS011 | 61123 | Abul Basit Ur Rahim, Muhammad | Asst. Professor | 1.00 | 75,000 | | | | |
| BCS011 | 61123 | Curtis, Phillip, Ph.D. | Assoc. Professor | 1.00 | 78,725 | | | | |
| BCS011 | 61123 | Galarus, Douglas | Asst. Professor | 1.00 | 75,000 | | | | |
| BCS011 | 61123 | Schahczenski, Celia, Ph.D. | Professor | 1.00 | 89,875 | | | | |
| BCS011 | 61123 | Van Dyne, Michele, Ph.D. | Dept. Head | 0.00 | 5,000 | | | | |
| BCS011 | 61123 | Van Dyne, Michele, Ph.D. | Professor | 1.00 | 82,766 | | | | |
| BCS011 | 61123 | Freebourn, James | Instructor I Moved from IT and Design | 1.00 | 56,000 | | | | |
| | | | | 6.00 | 462,366 | | | | 462,366 |
| BCS011 | 61299 | | Hr./P.T. | 0.19 | | 5,958 | | | 5,958 |
| 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 |
| Total Computer Science | | | | 6.19 | 462,366 | 5,958 | 11,736 | 0 | 480,060 |
| TOTAL SCHOOL OF MINES AND ENGINEERING | | | | 65.39 | 5,182,501 | 37,706 | 361,311 | (45,250) | 5,536,268 |
| <i>Part Time (no health insurance) 4.48</i> | | | | | | | | | |
| <i>FTE (with health insurance) 60.91</i> | | | | | | | | | |

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| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|------------------------------|------------|------------------------|--|-----------|-----------|--------|------------|----------|----------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| HIGHLANDS COLLEGE | | | | | | | | | |
| Dean (532500) | | | | | | | | | |
| BCD011 | 61128 | VanDaveer, Karen | Interim Highlands Dean | 0.50 | 70,000 | | | | |
| BCD011 | 61125 | Collins, Barbara | Admin Assoc II (BPVS&S .25 fte) | 0.75 | 22,660 | | | | |
| BCD011 | 61124 | Morley, Michelle, M.S. | Director of Assoc of Science Program/Workforce Development | 1.00 | 60,761 | | | | |
| BCD011 | 61125 | Patrick, Marilyn | Admin Assoc II | 1.00 | 32,844 | | | | |
| BPF012 | 61123 | Academic Year | Part-Time Faculty | 2.75 | 142,000 | | | | |
| BPF012 | 61123 | Sabbatical Funds | Part-Time Faculty | 0.00 | 0 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 6.00 | 328,265 | | | | 328,265 |
| BCD011 | 61299 | | Hr./P.T. - HC | 0.33 | | 10,682 | | | 10,682 |
| BPF012 | 62881 | | Part-time faculty (CARES funding recharge) | | | | | (71,000) | (71,000) |
| 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 | | | | | | - |
| 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 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | | Total | 6.33 | 328,265 | 10,682 | 18,197 | (71,000) | 286,144 |
| Business & Industry (532510) | | | | | | | | | |
| BBT011 | 61123 | Granger, Linda, B.A. | Instructor (Level II) | 1.00 | 55,276 | | | | |
| BBT011 | 61123 | Granger, Linda, B.A. | Dept. Head | 0.00 | 5,000 | | | | |
| BBT011 | 61123 | Fink Mike | Instructor (Level 1.5) | 1.00 | 46,146 | | | | |
| BBT011 | 61123 | Martin, Eric, B.S.,EIT | Instructor (Level III) | 1.00 | 57,599 | | | | |
| BBT011 | 61123 | Miller, Rich | Visiting Instructor (Level I) | 1.00 | 46,000 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 4.00 | 210,021 | | | | 210,021 |
| 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 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | | Total Business Technology | 4.00 | 210,021 | 0 | 9,859 | 0 | 219,880 |

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| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|--|------------|--|---|--------------|------------------|---------------|---------------|-----------------|------------------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| Information Technology (53251D) | | | | | | | | | |
| BTD012 | 61123 | Freebourn, Rita, B.S. | Instructor (Level II) | 1.00 | 58,201 | | | | |
| BTD012 | 61123 | Freebourn, Rita, B.S. | Dept. Head | 0.00 | 5,000 | | | | |
| | | | | <u>1.00</u> | <u>63,201</u> | | | | 63,201 |
| BTD012 | 61299 | | Hr./P.T. | 0.00 | | 0 | | | - |
| BTD012 | 62199 | | Contracted Services (Inc. Dup/Copy) | | | | 50 | | 50 |
| BTD012 | 62299 | | Supplies | | | | 1,950 | | 1,950 |
| BTD012 | 62399 | | Communications | | | | 100 | | 100 |
| BTD012 | 62899 | | Other (From BTD011 ITD CLSPS) | | | | 3,947 | | 3,947 |
| BTD012 | 62899 | | Other Expenses | | | | 540 | | 540 |
| | | | | <u>1.00</u> | <u>63,201</u> | 0 | 6,587 | 0 | 69,788 |
| Total Information Technology | | | | | | | | | |
| Trades and Technology (532520) | | | | | | | | | |
| BTT011 | 61123 | Horn, Lonnie | Instructor Level 1.5 | 1.00 | 45,245 | | | | |
| BTT011 | 61123 | NEW - Automative | Instructor | 1.00 | 45,000 | | | | |
| BTT011 | 61123 | Jungst, Tom | Instructor Level III | 1.00 | 55,831 | | | | |
| BTT011 | 61123 | Noel, Dennis D., B.S. | Instructor Level III | 1.00 | 62,956 | | | | |
| BTT011 | 61123 | LeProwse, James NEW | Instructor Level III | 1.00 | 55,831 | | | | |
| BTT011 | 61123 | Vacant | Dept. Head | 0.00 | 5,000 | | | | |
| | | | | <u>5.00</u> | <u>269,863</u> | | | | 269,863 |
| 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 |
| | | | | <u>5.00</u> | <u>269,863</u> | 0 | 17,522 | 0 | 287,385 |
| Total Trades and Technology | | | | | | | | | |
| Health Programs (532580) | | | | | | | | | |
| BRD011 | 61123 | Harp, Tamara Lynn | Radiology Tech (Instructor - Level II) | 1.00 | 49,572 | | | | |
| BRD011 | 61123 | Vacant (Young, L.) | Dept. Head | 0.00 | 5,000 | | | | |
| | | | | <u>1.00</u> | <u>54,572</u> | | | | 54,572 |
| 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 |
| | | | | <u>1.00</u> | <u>54,572</u> | 0 | 3,132 | 0 | 57,704 |
| Total Health Programs | | | | | | | | | |
| Lineman Program (532523) | | | | | | | | | |
| BLN011 | 61123 | Ramey, Michael | Instructor - Level I | 1.11 | 83,232 | | | | |
| | | 2 (1.11 fte \$81,600 Program fee) BLNMNP | Instructor-Level I (Program Fee - BLNMNP) | | 0 | | | | |
| | | | | <u>1.11</u> | <u>83,232</u> | | | | 83,232 |
| BLN011 | 62899 | | Other Expenses | | | | 3,144 | | 3,144 |
| | | | | <u>1.11</u> | <u>83,232</u> | 0 | 3,144 | 0 | 86,376 |
| Total Lineman Program | | | | | | | | | |
| TOTAL HIGHLANDS COLLEGE | | | | <u>18.44</u> | <u>1,009,154</u> | <u>10,682</u> | <u>58,441</u> | <u>(71,000)</u> | <u>1,007,277</u> |

*Part-time (no health insurance) 3.08
FTE (with health insurance) 15.36*

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|---|-------------|-------------------|-----------------------------------|----------------------------|----------------------------|----------------------------|-------------------|----------------|--------------|
| OTO Workforce Development (Fund 513901 / Org 521236) | | | | | | | | | |
| BWRKDV | 61124 | Phelps, Bernie | Dual Credit Coordinator | 0.67 | 33,474 | | | | |
| BWRKDV | 61124 | Vacant | CDL Instructor | 1.00 | 55,000 | | | | |
| BWRKDV | 61124 | Vacant | CNA Instructor | 0.12 | 6,250 | | | | |
| BWRKDV | 61124 | Vacant | Workforce Development Coordinator | 1.00 | 60,000 | | | | |
| | | | | <u>2.79</u> | <u>154,724</u> | | | | 154,724 |
| BWRKDV | 61499 | | Benefits | | 66,233 | | | | 66,233 |
| BWRKDV | 62299 | | Supplies | | | | 40,000 | | 40,000 |
| BWRKDV | 62399 | | Communications | | | | 40,000 | | 40,000 |
| BWRKDV | 62499 | | Travel | | | | 40,000 | | 40,000 |
| BWRKDV | 62899 | | Other | | | | 34,043 | | 34,043 |
| | | | | <u>2.79</u> | <u>220,957</u> | 0 | 154,043 | 0 | 375,000 |
| Total OTO Workforce Development | | | | 2.79 | 220,957 | 0 | 154,043 | 0 | 375,000 |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|---|--------------|---------------------------------|---|---------------|-------------------|----------------|------------------|------------------|-------------------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| GRADUATE ASSISTANTS (533100) | | | | | | | | | |
| BGA011 | 61126 | GTA's | | 12.14 | | | 421,000 | | 421,000 |
| BGA011 | 61126 | GTA's | | 0.26 | | | 9,000 | | 9,000 |
| BGA011 | 62881 | GTA Recharges (CARES Funding) | | | | | | (215,000) | (215,000) |
| Total GTA'S | | | | 12.40 | | | 430,000 | (215,000) | 215,000 |
| OTHER SUPPORT | | | | | | | | | |
| IT Support (533351) | | | | | | | | | |
| BTS011 | 61125 | Brown, Dakota | Computer Support Specialist III | 1.00 | 44,182 | | | | 44,182 |
| BTS011 | 61125 | Clark, Corey | Computer Support Specialist III | 1.00 | 45,226 | | | | 45,226 |
| BTS011 | 61125 | Johnson, Edward | Computer Support Specialist III | 1.00 | 44,182 | | | | 44,182 |
| BTS011 | 62899 | | Other Expenses | | | | | | - |
| Total Outreach | | | | 3.00 | 133,590 | 0 | 0 | 0 | 133,590 |
| Jump Start (533420) | | | | | | | | | |
| BJS011 | 61123 | | Part-Time Faculty (Extra Comp) | 0.45 | 30,000 | | | | 30,000 |
| BJS011 | 62299 | | Supplies | | | | | | - |
| BJS011 | 62399 | | Communications | | | | 0 | | - |
| BJS011 | 62499 | | Travel | | | | | | - |
| BJS011 | 62899 | | Other Expenses | | | | | | - |
| Total Outreach | | | | 0.45 | 30,000 | 0 | 0 | 0 | 30,000 |
| Summer Session (533310 and 533320) | | | | | | | | | |
| BSS011 | 61123 | S.S. Faculty (533310) | North Campus (Reduced from \$270k to \$250k in FY 22) | 5.63 | 250,000 | | | | 250,000 |
| BSS012 | 61123 | S.S. Faculty (533310) | South Campus | 0.15 | 6,600 | | | | 6,600 |
| BSS011 | 62899 | | Other Expenses - Marketing | | | | | 0 | - |
| Total | | | | 5.78 | 256,600 | 0 | 0 | 0 | 256,600 |
| Miscellaneous Indexes | | | | | | | | | |
| BCG011 | 61123 | | Highlands Faculty Merit (2 @ \$2,500) for 6 months | | 2,500 | | | | 2,500 |
| BCG011 | 62899 | | Other Expenses | | | | 127,741 | | 127,741 |
| BIT011 | 68801 | | Transfer | | | | 0 | | - |
| BIT011 | 62199 | | Contracted Services (Inc. Dup/Copy) | | | | 1,000 | | 1,000 |
| BIT011 | 62299 | | Supplies | | | | 2,000 | | 2,000 |
| BIT011 | 62399 | | Communications | | | | 15,000 | | 15,000 |
| BIT011 | 62899 | | Other Expenses | | | | 35,000 | | 35,000 |
| Total | | | | 0.00 | 2,500 | 0 | 180,741 | 0 | 183,241 |
| TOTAL OTHER | | | | | | | | | |
| | | | | 9.23 | 422,690 | 430,000 | 180,741 | (215,000) | 684,841 |
| Part Time(No Health Insurance) 18.63 Full time 3.00 | | | | | | | | | |
| Total College of Letters, Sciences & Professional Studies | | | | 67.08 | 4,408,769 | 22,000 | 154,137 | (111,500) | 4,473,406 |
| Total School of Mines and Engineering | | | | 65.39 | 5,182,501 | 37,706 | 361,311 | (45,250) | 5,536,268 |
| Total Highland College | | | | 18.44 | 1,009,154 | 10,682 | 58,441 | (71,000) | 1,007,277 |
| Total GTA'S | | | | 12.40 | 0 | 430,000 | 0 | (215,000) | 215,000 |
| Total Other Support | | | | 9.23 | 422,690 | | 180,741 | | 603,431 |
| <i>Benefits Check 4,054,535</i> | | | | | | | | | |
| BIN011 | 61499 | BENEFITS (531120) | | | 4,054,535 | | | | 4,054,535 |
| BIN011 | 61418 | Health Insurance Holiday | | | (341,321) | | | | (341,321) |
| BIT011 | 61133 | | Termination Pay | | 85,000 | | | | 85,000 |
| BIC011 | 62173 | COMPUTER SUPPORT (537510) | Information Services -\$263k/yr | | | | 263,000 | | 263,000 |
| BFF011 | 62881 | RECHARGES: | | | | | | | - |
| BFF011 | 62882 | RECHARGES: | | | | | | | - |
| TOTAL INSTRUCTION | | | | 172.54 | 14,821,328 | 500,388 | 1,017,630 | (442,750) | 15,896,596 |
| Total Part time (no health insurance) 30.23 | | | | | | | | | |
| Total FTE (with Health insurance) 142.31 | | | | | | | | | |

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|---------------------------------|-------------------|------------------------|---|-------------------------|-------------------------|-----------------|-------------------|----------------|----------------|
| ORGANIZED RESEARCH | | | | | | | | | |
| Organized Research (542100) | | | | | | | | | |
| BOR021 | 61128 | Lueking, Angela, Ph.D. | Vice Chancellor of Research/Dean of Graduate School | 0.33 | 52,800 | | | | |
| BOR021 | 61124 | Pagan, Victoria | Assistant to the Vice Chancellor for Research | 0.40 | 21,232 | | | | |
| | | | | 0.73 | 74,032 | | | | 74,032 |
| BOR021 | 61299 | | Hr./P.T. | 0.03 | | 900 | | | 900 |
| 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 | | | | 23,500 | | 23,500 |
| BCG021 | 61128 | | Pay Increase (No Increase in FY 22) | | 0 | | | | - |
| BCG021 | 61124 | | Pay Increase (No Increase in FY 22) | | 0 | | | | - |
| BOR021 | 61418 | | Health Insurance Holiday | | (2,034) | | | | (2,034) |
| BOR021 | 61499 | BENEFITS (542110) | | | 24,130 | | | | 24,130 |
| Total Organized Research | | | | 0.76 | 96,128 | 900 | 26,815 | 0 | 123,843 |
| TOTAL ORGANIZED RESEARCH | | | | 0.76 | 96,128 | 900 | 26,815 | 0 | 123,843 |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | Operations | Capital | Total |
|---|-------|----------------------|---|-------------|----------------|--------|------------|---------|---------|
| | Code | Department | | F.T.E. | Salary | P.T. | | | |
| ACADEMIC SUPPORT | | | | | | | | | |
| Vice Chan. Acad. Affairs (531110) | | | | | | | | | |
| BCA041 | 61128 | Gammon, Steve, Ph.D. | Provost/Vice Chancellor for Acad & Student Affairs | 1.00 | 173,400 | | | | |
| BCA041 | 61124 | Fink, Colleen, B.S. | Executive Asst to the Provost | 1.00 | 54,060 | | | | |
| BCA041 | 61124 | Kump, Melissa, M.S. | Director of Institutional Research | 1.00 | 78,000 | | | | |
| | | | | <u>3.00</u> | <u>305,460</u> | | | | 305,460 |
| 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 |
| | | | | <u>3.00</u> | <u>305,460</u> | 0 | 30,022 | 0 | 335,482 |
| Total Vice Chancellor Acad. Affairs | | | | | | | | | |
| Faculty Senate (531114) | | | | | | | | | |
| BFS041 | 62199 | | Contracted Services (Inc. Dup/Copy) | | | | 550 | | 550 |
| BFS041 | 62899 | | Other Expenses | | | | 550 | | 550 |
| | | | | <u>0.00</u> | <u>0</u> | 0 | 1,100 | 0 | 1,100 |
| Total Faculty Senate | | | | | | | | | |
| Accreditation (533613) | | | | | | | | | |
| 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 |
| | | | | <u>0.00</u> | <u>0</u> | 0 | 50,000 | 0 | 50,000 |
| Total Accreditation | | | | | | | | | |
| Undergraduate Research Program (531125) | | | | | | | | | |
| BUR041 | 61132 | Mentors | Extra Compensation | 0.00 | | | | | - |
| BUR041 | 61299 | | Hr./P.T. | 0.78 | | 25,000 | | | 25,000 |
| BUR041 | 62299 | | Supplies | | | | 5,000 | | 5,000 |
| BUR041 | 62899 | | Other | | | | 10,000 | | 10,000 |
| | | | | <u>0.78</u> | <u>0</u> | 25,000 | 15,000 | 0 | 40,000 |
| Total | | | | | | | | | |

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|---|-------|--------------------------------|--|-----------|-----------|--------|------------|---------|--------|
| | Code | Department | | F.T.E. | Salary | P.T. | | | |
| Academic Center for Excellence (531710) | | | | | | | | | |
| BLC041 | 61124 | VACANT | Executive Director of Student Success and ACES | 1.00 | 62,000 | | | | 86,000 |
| BLC041 | 61125 | NEW | Administrative Associate (New Position) | 1.00 | 24,000 | | | | - |
| | | | | 2.00 | 86,000 | | | | 86,000 |
| BLC041 | 61299 | | Hr./P.T. Reduced by \$17,613 to BTLCFE | 0.00 | | 0 | | | - |
| BLC041 | 61299 | | Hr./P.T. - SI | 0.34 | | 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 | | | | 1,500 | | 1,500 |
| BLC041 | 62899 | | Other (FY 19 ACES operating budget) | | | | | | - |
| Total | | | | 2.34 | 86,000 | 10,800 | 1,500 | 0 | 98,300 |
| Student Team Competitions (531110) | | | | | | | | | |
| BST041 | 62899 | Teams must match at some level | Other Expenses | | | | 10,000 | | 10,000 |
| Total | | | | 0.00 | 0 | 0 | 10,000 | 0 | 10,000 |
| Education Outreach (531111) | | | | | | | | | |
| BED041 | 61124 | Phelps, Bernie, B.S. | Outreach Coordinator (Will increase from .33 to 1.0 in FY 24) Charging workforce development .67 in FY 22 and FY 23 | 0.33 | 16,489 | | | | 16,489 |
| BED041 | 62299 | | Supplies | | | | 200 | | 200 |
| BED041 | 62399 | | Communications | | | | 600 | | 600 |
| BED041 | 62499 | | Travel | | | | 4,000 | | 4,000 |
| BED041 | 62899 | | Other Expenses | | | | | | - |
| Total | | | | 0.33 | 16,489 | 0 | 4,800 | 0 | 21,289 |
| Science Fair | | | | | | | | | |
| BED042 | 62299 | | Supplies | | | | 2,000 | | 2,000 |
| BED042 | 62899 | | Other Expenses | | | | 8,000 | | 8,000 |
| Total | | | | 0.00 | 0.00 | 0.00 | 10,000 | 0.00 | 10,000 |

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|---------------------------------------|-------|--|---|--------------|------------------|---------------|----------------|---------------|------------------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| Graduate School (541100) | | | | | | | | | |
| BGS041 | 61125 | Stirling, Daniel, M.A. | Program Manager | 0.70 | 26,791 | | | | |
| | | | | 0.70 | 26,791 | | | | 26,791 |
| BGS041 | 61299 | | Hr./P.T. | 0.06 | | 2,000 | | | 2,000 |
| 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/Marketing | | | | 1,000 | | 1,000 |
| BGS041 | 62899 | | Other Expenses | | | | | | - |
| Total | | | | 0.76 | 26,791 | 2,000 | 1,000 | 0 | 29,791 |
| Library (531210) | | | | | | | | | |
| BLI041 | 61125 | Carroll, Kristi | Library Tech II | 1.00 | 31,884 | | | | |
| BLI041 | 61125 | Cotton, Hunter | Library Tech I | 1.00 | 24,012 | | | | |
| BLI041 | 61124 | Holtz, Ulana | Ref Librarian/Asst Prof. | 1.00 | 48,080 | | | | |
| BLI041 | 61124 | Juskiewicz, Scott, M.S. | Library Director/Assoc Prof. | 1.00 | 71,399 | | | | |
| BLI041 | 61124 | Kien, Adrian, M.F.A. | Reference Librarian/ Asst Prof. | 0.50 | 15,938 | | | | |
| BLI041 | 61125 | Lubick, Marcia, B.S. | Computer Support Spec I | 1.00 | 51,469 | | | | |
| BLI041 | 61125 | Peck, Katie | Library Tech I | 1.00 | 26,267 | | | | |
| BLI041 | 61124 | Reeves, Joanna | Electronic Resource Librarian/Asst. Prof. | 1.00 | 48,000 | | | | |
| | | | | 7.50 | 317,049 | | | | 317,049 |
| BLI041 | 61299 | | Hr./P.T. | 0.95 | | 30,474 | | | 30,474 |
| 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 | | | | 8.45 | 317,049 | 30,474 | 185,733 | 31,159 | 564,415 |
| SUBTOTAL ACADEMIC SUPPORT | | | | 15.66 | 751,789 | 68,274 | 309,155 | 31,159 | 1,160,377 |
| BAB041 | 61499 | BENEFITS (531130) | | | 328,313 | | | | 328,313 |
| BAB041 | 61418 | Health Insurance Holiday | | | (27,679) | | | | (27,679) |
| BCG041 | 61199 | | Pay Increase No increase in FY 22 | | | | | | - |
| BAT041 | 62199 | Term. Pay/New Personnel Costs | Contracted Services (Inc. Dup/Copy) | | | | 50 | | 50 |
| BAT041 | 62399 | Term. Pay/New Personnel Costs | Communications | | | | 2,450 | | 2,450 |
| BAT041 | 62899 | Term. Pay/New Personnel Costs | Other Expenses | | | | 2,500 | | 2,500 |
| BGV041 | 62828 | GOVERNOR'S COMMUNITY SERVICE SCHOLARSHIP | | | | | 5,000 | | 5,000 |
| BAC041 | 62173 | COMPUTER SUPPORT (537520) | BNETWK - Historically \$367k - \$377k | | | | 133,000 | | 133,000 |
| BMM041 | 62899 | IT - Moodle, Banner & Bandwidth (537500) | Affiliate cost share with U of M | | | | 215,000 | | 215,000 |
| TOTAL ACADEMIC SUPPORT | | | | 15.66 | 1,052,423 | 68,274 | 667,155 | 31,159 | 1,819,011 |
| Total Part time (no health insurance) | | | 2.13 | | | | | | |
| Total FTE (with health insurance) | | | 13.53 | | | | | | |

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| Acct. | | | 2021-2022 | 2021-2022 | Hr./ | | | | |
|---|-------|---------------------------|--|--------------|----------------|---------------------|---------------|----------|----------------|
| Index | Code | Department | Title | F.T.E. | Salary | P.T. | Operations | Capital | Total |
| STUDENT SERVICES | | | | | | | | | |
| Vice Chan. Advancement & Development (521650) | | | | | | | | | |
| BVC051 | 61128 | McClafferty, Joseph, B.S. | V.C. Development and University Relations | 1.00 | 135,469 | (42% State/58% Fdn) | | | |
| BVC051 | 62157 | | Contracted Services (Inc. Dup/Copy) | 1.00 | 135,469 | | | | 135,469 |
| BVC051 | 62299 | | Supplies | | | | 500 | | 500 |
| BVC051 | 62499 | | Travel Reduced by \$10,000 | | | | 300 | | 300 |
| BVC051 | 62899 | | Other Expenses | | | | 0 | | - |
| BVC051 | 62899 | | Other Expenses - Discretionary Funds | | | | 1,485 | | 1,485 |
| BVC051 | 62899 | | Other Expenses | | | | 10,000 | | 10,000 |
| Total | | | | 1.00 | 135,469 | 0 | 12,285 | 0 | 147,754 |
| Misc. Student Services (522700) | | | | | | | | | |
| BVS051 | 62299 | | Supplies | | | | 1,300 | | 1,300 |
| BVS051 | 62399 | | Communications | | | | 50 | | 50 |
| BVS051 | 62899 | | Operations | | | | 3,000 | | 3,000 |
| BVS051 | 62750 | | Software Maintenance - Maxient | | | | 5,000 | | 5,000 |
| Total | | | | 0.00 | 0 | 0 | 9,350 | 0 | 9,350 |
| Office of Enrollment Services (522110) | | | | | | | | | |
| BAD051 | 61125 | Caprara, Tara | Financial Aid Spec II | 1.00 | 37,939 | | | | |
| BAD051 | 61124 | Friesz, Janet, B.S. | Registrar | 1.00 | 52,960 | | | | |
| BAD051 | 61125 | Hudson, Lauren | Admission Evaluator III | 1.00 | 36,999 | | | | |
| BAD051 | 61125 | LaMere, Virginia | Admission Evaluator III | 1.00 | 34,118 | | | | |
| BAD051 | 61125 | McCormick, Mallory | Admissions Evaluator III | 1.00 | 31,320 | | | | |
| BAD051 | 61124 | Savage, Shauna, B.S. | Director of Financial Aid | 1.00 | 72,162 | | | | |
| BAD051 | 61125 | Sewell, Tristan, B.S. | Assistant Director of Financial Aid | 1.00 | 41,384 | | | | |
| BAD051 | 61125 | Snow, Jenna | Financial Aid Spec II | 1.00 | 36,185 | | | | |
| BAD051 | 61125 | Stillwagon, Angela | Financial Aid Spec II | 1.00 | 39,129 | | | | |
| BAD051 | 61125 | Strand, Jeremiah | Admissions Evaluator III | 1.00 | 32,364 | | | | |
| BAD051 | 61125 | Wilcox, Nicole, B.A. | Admission Evaluator III (Highland College) | 1.00 | 34,640 | | | | |
| | | | | 11.00 | 449,200 | | | | 449,200 |
| BAD051 | 61299 | | Hr./P.T. | 0.10 | | 15,180 | | | 15,180 |
| 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 | | | | 3,500 | | 3,500 |
| BAD051 | 62799 | | Repair & Maintenance | | | | 4,250 | | 4,250 |
| BAD051 | 62899 | | Other Expenses | | | | 4,500 | | 4,500 |
| BRC051 | 62799 | | Catalog - Software Maintenance | | | | 6,000 | | 6,000 |
| Total | | | | 11.10 | 449,200 | 15,180 | 44,740 | 0 | 509,120 |

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FISCAL YEAR 2022

| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|---|------------|--------------------------|---|-----------|-----------|-------|------------|---------|---------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| Student Development/Counseling (522210) | | | | | | | | | |
| BSD051 | 61128 | Vath, Carrie, Ph.D. | Assoc. V.C. for Enrollment Mgmt/Dean of Student Success | 1.00 | 91,795 | | | | |
| BSD051 | 61124 | Kloker, Tara | Counselor/Disability Services | 1.00 | 45,000 | | | | |
| BSD051 | 61124 | VACANT (Lorang) | Counselor | 1.00 | 47,080 | | | | |
| BSD051 | 61124 | Pascoe, Margie | Dir International Services/Stud Affairs | 0.94 | 52,343 | | | | |
| | | | | 3.94 | 236,218 | | | | 236,218 |
| BSD051 | 61299 | | Hr./P.T. | 0.03 | | 900 | | | 900 |
| 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 | | | | 3.97 | 236,218 | 900 | 11,335 | 0 | 248,453 |
| Career Services (522400) | | | | | | | | | |
| BCS051 | 61124 | Raymond, Sarah, B.A. | Director of Career Services | 1.00 | 61,477 | | | | |
| BCS051 | 61125 | Haldane, Michael | Employment Service Coordinator II | 1.00 | 36,143 | | | | |
| | | | | 2.00 | 97,620 | | | | 97,620 |
| BCS051 | 61131 | | Overtime | | 1,000 | | | | 1,000 |
| BCS051 | 61299 | | Hr./P.T. | 0.27 | | 8,832 | | | 8,832 |
| BCS051 | 62157 | | Contracted Services (Inc. Dup/Copy) | | | | 1,500 | | 1,500 |
| BCS051 | 62299 | | Supplies | | | | 700 | | 700 |
| BCS051 | 62399 | | Communications | | | | 750 | | 750 |
| BCS051 | 62499 | | Travel | | | | 325 | | 325 |
| BCS051 | 62599 | | Rent | | | | 150 | | 150 |
| BCS051 | 62799 | | Repair & Maintenance | | | | 1,500 | | 1,500 |
| BCS051 | 62899 | | Other Expenses | | | | 2,000 | | 2,000 |
| | | | | 2.27 | 98,620 | 8,832 | 6,925 | 0 | 114,377 |
| Recruiting (531310) | | | | | | | | | |
| BRO051 | 61124 | Dickerson, Leslie, B.A. | Director of Enrollment Services | 1.00 | 82,170 | | | | |
| BRO051 | 61124 | Baker, Shelby | Event & Communication Coordinator | 1.00 | 40,000 | | | | |
| BRO051 | 61125 | Bybee, Kayley | Admin Assoc II | 0.50 | 12,006 | | | | |
| BRO051 | 61125 | Daley, Lillian | Admissions Rep II | 1.00 | 33,930 | | | | |
| BRO051 | 61125 | Luft, Deborah, B.S. | Admissions Rep II | 1.00 | 40,737 | | | | |
| BRO051 | 61124 | Malouf, Benjamin | Assistant Director of Admissions | 1.00 | 55,000 | | | | |
| BRO051 | 61125 | Parnell, Abigail | Admissions Rep II | 1.00 | 33,930 | | | | |
| BRO051 | 61125 | Redfern, Amanda | Admissions Evaluator III | 1.00 | 33,408 | | | | |
| BRO051 | 61125 | Williams, Brian | Admissions Rep II | 1.00 | 33,930 | | | | |
| BRO051 | 61125 | VACANT (LeFever, Callin) | Admissions Evaluator III (From Enrollment BAD051) | 1.00 | 31,320 | | | | |
| | | | | 9.50 | 396,431 | | | | 396,431 |
| BRO051 | 61299 | | Hr./P.T. | 0.75 | | 6,820 | | | 6,820 |
| BRO051 | 62157 | | Contracted Services (Inc. Dup/Copy) | | | | 3,500 | | 3,500 |
| BRO051 | 62199 | Spectrum/Liaison | Contracted Services | | | | 304,109 | | 304,109 |
| BRO051 | 62199 | Name purchases | Contracted Services | | | | 22,000 | | 22,000 |
| BRO051 | 62199 | Printing/Photo | Contracted Services | | | | 7,000 | | 7,000 |
| BRO051 | 62299 | | Supplies | | | | 27,800 | | 27,800 |
| BRO051 | 62399 | | Communications | | | | 4,200 | | 4,200 |
| BRO051 | 62399 | | Communications (Postage) | | | | 1,000 | | 1,000 |
| BRO051 | 62499 | | Travel | | | | 61,900 | | 61,900 |
| BRO051 | 62599 | | Rent | | | | 300 | | 300 |
| BRO051 | 62899 | | Other Expenses | | | | 54,360 | | 54,360 |
| | | | | 10.25 | 396,431 | 6,820 | 486,169 | 0 | 889,420 |

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| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|--------------------------------|------------|--------------------------|--|-----------|-----------|-------------------------|------------|---------|---------|
| | | | | F.T.E. | Salary | P.T. | Operations | | |
| ICA: Football (512100) | | | | | | | | | |
| BFB051 | 61124 | Anderson, Khalin | Asst. FB Coach - Defensive Back | 0.83 | 42,863 | 75% from DAA = \$32,147 | | | |
| BFB051 | 61124 | Brautigam, Nicholas | Asst. FB Coach - Defensive Coordinator | 0.83 | 48,625 | | | | |
| BFB051 | 61124 | Dean, Travis | Asst. FB Coach - Offensive Coordinator | 0.83 | 56,003 | | | | |
| BFB051 | 61124 | Samson, Kyle | Head FB Coach | 0.85 | 69,360 | | | | |
| BFB051 | 61124 | Schleeman, Douglas, M.S. | Asst. FB Coach - Recruiting Coord | 0.68 | 46,657 | | | | |
| BFB051 | 61124 | Thatcher, Daniel | Asst. FB Coach - Offensive Line | 0.83 | 36,431 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 4.85 | 299,939 | | | | 299,939 |
| BFB051 | 61299 | | Hr./P.T. | 0.31 | | 9,900 | | | 9,900 |
| 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 | | | | 99,412 | | 99,412 |
| 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 (Frontier Conference dues From BGE061) | | | | 13,000 | | 13,000 |
| BFB051 | 62899 | | Other Expenses | | | | 18,000 | | 18,000 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total | | 5.16 | 299,939 | 9,900 | 212,312 | 0 | 522,151 |
| ICA: Men's Basketball (512200) | | | | | | | | | |
| BMB051 | 61124 | Hiatt, Adam, M.S. | Head Men's BBall Coach/Asst AD for Concessions & Oper. | 0.85 | 59,102 | | | | |
| BMB051 | 61124 | Miller, Tyler | Asst. Men's BBall Coach | 0.83 | 22,500 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 1.68 | 81,602 | | | | 81,602 |
| 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 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total | | 1.68 | 81,602 | 0 | 76,450 | 0 | 158,052 |
| ICA: Regular (512500) | | | | | | | | | |
| BCC051 | 61124 | Kughn, Zachary | Cross Country Coach | 1.00 | 36,040 | | | | |
| BAT051 | 61128 | Stepan, Matt, B.S. | Athletic Director/Fundraiser | 1.00 | 88,434 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 2.00 | 124,474 | | | | 124,474 |
| BAT051 | 61299 | | Hr./P.T. | 0.80 | | 25,873 | | | 25,873 |
| BAT051 | 62157 | | Contracted Services (Inc. Dup/Copy) | | | | 12,000 | | 12,000 |
| BAT051 | 62102 | Recharge DAA | Contracted Services - (Athletic Trainers) | | | | 115,000 | | 115,000 |
| 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 Cross Country Operating | | | | 32,000 | | 32,000 |
| BAT051 | 62899 | HPER Help, etc. | Other Expenses - Discretionary Funds | | | | 0 | | - |
| BAT051 | 62899 | | Other Expenses | | | | 19,000 | | 19,000 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total | | 2.80 | 124,474 | 25,873 | 216,854 | 0 | 367,201 |
| ICA: Golf (512700) | | | | | | | | | |
| BGF051 | 61124 | Ryan, Sean | Head Coach Stipend | | 5,000 | | | | |
| | | | | <hr/> | <hr/> | | | | |
| | | | | 0.00 | 5,000 | | | | 5,000 |
| BGF051 | 62299 | | Supplies | | | | 5,000 | | 5,000 |
| BGF051 | 62499 | | Travel | | | | 27,000 | | 27,000 |
| | | | | <hr/> | <hr/> | | <hr/> | <hr/> | <hr/> |
| | | Total | | 0.00 | 5,000 | 0 | 32,000 | 0 | 37,000 |

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FISCAL YEAR 2022

| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|----------------------------|-------|---------------------------------------|--|--------------|------------------|---------------|------------------|------------------|------------------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| ICA: Volleyball (512400) | | | | | | | | | |
| BWV051 | 61124 | Solomon, Brian, M.S. | Head WVB Coach/Asst AD for Acad Success & Compliance | 0.85 | 59,102 | | | | |
| BWV051 | 61124 | Witt, Kristine, M.S. | Asst. Coach | 0.25 | 10,933 | | | | |
| | | | | <u>1.10</u> | <u>70,035</u> | | | | 70,035 |
| 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 | | <u>1.10</u> | <u>70,035</u> | <u>0</u> | <u>68,525</u> | <u>0</u> | <u>138,560</u> |
| ICA: Women's B.B. (512300) | | | | | | | | | |
| BWB051 | 61124 | Sanon, Carly, B.A. | Head WBB Coach/Asst AD for Ticket Operations | 0.85 | 59,102 | | | | |
| BWB051 | 61124 | Bolstad, Jenna | Asst. WBB Coach | 0.83 | 22,500 | | | | |
| | | | | <u>1.68</u> | <u>81,602</u> | | | | 81,602 |
| 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 | | <u>1.68</u> | <u>81,602</u> | <u>0</u> | <u>66,500</u> | <u>0</u> | <u>148,102</u> |
| | | ICA TOTAL | | <u>12.42</u> | <u>662,653</u> | <u>35,773</u> | <u>672,641</u> | <u>0</u> | <u>1,371,067</u> |
| BAT054 | 62881 | RECHARGES - DAA | Trainer and Football Reserve Seat | | | | | (199,464) | (199,464) |
| BAT054 | 62882 | RECHARGES (512600) | Athletic Fees and Gate Receipts (BATGAT) | | | | | (240,000) | (240,000) |
| | | ICA NET | | <u>12.42</u> | <u>662,653</u> | <u>35,773</u> | <u>672,641</u> | <u>(439,464)</u> | <u>931,603</u> |
| SUBTOTAL STUDENT SERVICES | | | | | | | | | |
| BDS051 | 62899 | DEVELOPMENT (521630) | Recharge VC Dev - 58% with benefits | 41.01 | 1,978,591 | 67,505 | 1,243,445 | (439,464) | 2,850,078 |
| | | | | | | | | (101,622) | (101,622) |
| BSB051 | 61499 | BENEFITS (521120) | | | 889,417 | | | | 889,417 |
| BSB051 | 61418 | Health Insurance Holiday | | | (74,984) | | | | (74,984) |
| BCG051 | 61199 | | Pay Increase Zero in FY 22 | | | | | | - |
| | | TOTAL STUDENT SERVICES | | <u>41.01</u> | <u>2,793,024</u> | <u>67,505</u> | <u>1,243,445</u> | <u>(541,086)</u> | <u>3,562,889</u> |
| | | Total Part-time (no health insurance) | | 2.51 | | | | | |
| | | Total FTE (with health insurance) | | 38.50 | | | | | |

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| Index | Acct. Code | Department | Title | 2021-2022 F.T.E. | 2021-2022 Salary | Hr./ P.T. | Operations | Capital | Total |
|-------------------------------------|------------|---------------------------|---|---------------------|---------------------|---------------|---------------|----------|----------------|
| INSTITUTIONAL SUPPORT | | | | | | | | | |
| Vice Chan. Admin & Finance (521100) | | | | | | | | | |
| BVC061 | 61128 | Van Alstyne, Michael, MBA | Vice Chancellor for Administration & Finance | 1.00 | 140,000 | | | | |
| BVC061 | 61124 | Cassidy, Carleen, B.S. | Director of Finance and Budget | 1.00 | 84,897 | | | | |
| | | | | <u>2.00</u> | <u>224,897</u> | | | | 224,897 |
| 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 | 224,897 | 0 | 18,600 | 0 | 243,497 |
| Business Office (521211) | | | | | | | | | |
| BBO061 | 61124 | Ungaretti, Kramer | Director of Business Services | 1.00 | 52,000 | | | | |
| BBO061 | 61125 | Seymour, Jamie | Accounting Assoc IV | 1.00 | 36,164 | | | | |
| BBO061 | 61125 | Nicholls, Sarie | Accounting Assoc IV | 0.50 | 19,011 | | | | |
| | | | | <u>2.50</u> | <u>107,175</u> | | | | 107,175 |
| BBO061 | 61299 | | Hr./P.T. | 0.34 | | 10,800 | | | 10,800 |
| 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 | | 2.84 | 107,175 | 10,800 | 22,341 | 0 | 140,316 |
| Budget and Payroll (521220) | | | | | | | | | |
| BPP061 | 61124 | Bentley, Marissa, B.S. | Purchasing Manager | 1.00 | 60,726 | | | | |
| BPP061 | 61125 | Kerbs, Kelsey | Accounting Assoc IV | 1.00 | 36,164 | | | | |
| BPP061 | 61125 | Lange, Reanna, B.A. | Payroll/Benefits Supervisor | 1.00 | 56,167 | | | | |
| BPP061 | 61125 | Tretheway, Kimberly | Payroll/Benefits Tech III | 1.00 | 35,496 | | | | |
| BPP061 | 61125 | VACANT (Seymour/Jones) | Accounting Assoc IV | 1.00 | 35,141 | | | | |
| | | | | <u>5.00</u> | <u>223,694</u> | | | | 223,694 |
| BPP061 | 61131 | | Overtime | | 1,800 | | | | 1,800 |
| BPP061 | 61299 | | Hr./P.T. | 0.34 | | 10,800 | | | 10,800 |
| 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 | | 5.34 | 225,494 | 10,800 | 11,258 | 0 | 247,552 |
| Human Services (521220) | | | | | | | | | |
| BHR061 | 61125 | Isakson, Cathy | Personnel Assoc II | 1.00 | 52,430 | | | | |
| BHR061 | 61124 | Van Dyk, Vanessa, M.B.A. | Director of Human Resources | 1.00 | 71,766 | | | | |
| | | | | <u>2.00</u> | <u>124,196</u> | | | | 124,196 |
| BHR061 | 61299 | | Hr./P.T. | 0.08 | | 2,500 | | | 2,500 |
| 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 | 124,196 | 2,500 | 29,500 | 0 | 156,196 |

MONTANA TECH
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| Index | Acct. Code | Department | Title | 2021-2022 | 2021-2022 | Hr./ | Operations | Capital | Total |
|--------------------------------|------------|----------------------------|---|---------------------------------------|-----------|--------|------------|---------|-----------|
| | | | | F.T.E. | Salary | P.T. | | | |
| Chancellor's Office (511100) | | | | | | | | | |
| BCH061 | 61128 | Cook, Les, EdD. | Chancellor | 1.00 | 254,490 | | | | |
| BCH061 | 61128 | Car Stipend | | | 9,600 | | | | |
| BCH061 | 61124 | Delay, Jodie | Chief of Staff | 1.00 | 65,000 | | | | |
| | | | | 2.00 | 329,090 | | | | 329,090 |
| BCH061 | 61299 | | Hr./P.T. | 0.06 | | 2,000 | | | 2,000 |
| 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 | 329,090 | 2,000 | 51,830 | 0 | 382,920 |
| Alumni Relations (513100) | | | | | | | | | |
| BAL061 | 61125 | O'Neill, Angela | Admin Assoc II | 1.00 | 32,928 | | | | |
| BAL061 | 61124 | VACANT | Director of Engagement | 1.00 | 55,000 | | | | |
| | | | | 2.00 | 87,928 | | | | 87,928 |
| BAL061 | 62157 | | Contracted Services (Inc. Dup/Copy) | | | | 2,000 | | 2,000 |
| BAL061 | 62199 | | Contracted Services | | | | 5,000 | | 5,000 |
| BAL061 | 62299 | | Supplies | | | | 4,500 | | 4,500 |
| BAL061 | 62399 | | Communications | | | | 1,500 | | 1,500 |
| BAL061 | 62499 | | Travel | | | | 3,250 | | 3,250 |
| BAL061 | 62899 | | Other Expenses | | | | 12,500 | | 12,500 |
| Total | | | | 2.00 | 87,928 | 0 | 28,750 | 0 | 116,678 |
| Public Relations (514100) | | | | | | | | | |
| BPR061 | 61124 | Badovinac, Amanda, M.S. | Director of Public Relations | 1.00 | 68,000 | | | | |
| BPR061 | 61124 | Sullivan, Lisa M, M.S. | Graphic Artist Manager | 1.00 | 47,712 | | | | |
| BPR061 | 61124 | Warthen, Diane | Web and Social Media Developer | 1.00 | 53,081 | | | | |
| BPR061 | 61124 | Vacant (Croisant, S.) | Content Marketer | 1.00 | 41,000 | | | | |
| | | | | 4.00 | 209,793 | | | | 209,793 |
| 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 (Foundation Operating Agreement) Increased \$100k to \$200k | | | | 200,000 | | 200,000 |
| BPR065 | 62899 | | Other General - Marketing | | | | 47,400 | | 47,400 |
| Total | | | | 4.00 | 209,793 | 0 | 333,900 | 0 | 543,693 |
| General Expense (521230) | | | | | | | | | |
| BGE061 | 62104 | | Bonds & Insurance | | | | 175,000 | | 175,000 |
| 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 (\$13k to BAT051 & Reduce by \$10k) | | | | 35,000 | | 35,000 |
| BGE061 | 62851 | | Credit Card Costs (Reduced from \$100k to \$85k) | | | | 85,000 | | 85,000 |
| BGE061 | 62853 | | Public Relations (From \$800 to \$0) | | | | 0 | | - |
| BGE061 | 62899 | | Other Expenses (From \$1,800 to \$0) | | | | 0 | | - |
| Total | | | | 0.00 | 0 | 0 | 327,072 | 0 | 327,072 |
| SUBTOTAL INSTITUTIONAL SUPPORT | | | | 20.32 | 1,308,573 | 26,100 | 823,251 | 0 | 2,157,924 |
| BIB061 | 61499 | BENEFITS (521110) | | | 510,961 | | | | 510,961 |
| BIB061 | 61418 | Health Insurance Holiday | | | (43,078) | | | | (43,078) |
| NET INSTITUTIONAL SUPPORT | | | | 20.32 | 1,776,456 | 26,100 | 823,251 | 0 | 2,625,807 |
| | | | | Part-time (no health insurance) 0.82 | | | | | |
| | | | | FTE (with health insurance) 19.50 | | | | | |
| BBADDT | 62816 | BAD DEBT EXPENSE | Other Expenses | Reduced from \$100k to \$80k in FY 22 | | | 80,000 | | 80,000 |
| BIT061 | 61134 | | Termination Pay - Annual | | 35,000 | | | 35,000 | |
| 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 | |

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| Acct. | | | 2021-2022 | 2021-2022 | Hr./ | | | | |
|---|-------------|---|---|---------------|------------------|---------------|-------------------|------------------|------------------|
| <u>Index</u> | <u>Code</u> | <u>Department</u> | <u>Title</u> | <u>F.T.E.</u> | <u>Salary</u> | <u>P.T.</u> | <u>Operations</u> | <u>Capital</u> | <u>Total</u> |
| BCG061 | 61199 | | Pay Increase \$0 in FY 22 | | | | | | - |
| BOR061 | 62899 | Board of Regents | | | | | | | - |
| BAA061 | 62889M | RECHARGES - AUXILIARY | increased from \$15k to \$30k in FY 22 | | | | | (30,000) | (30,000) |
| BAA061 | 62889M | ADM. ASSESSMENT - BOND INDENTURE | increased from \$60k to \$120k in FY 22 | | | | | (120,000) | (120,000) |
| BAA061 | 62889M | ADM. ASSESSMENT - DESIGNATED FUNDS | | | | | | (90,000) | (90,000) |
| BAA061 | 62889M | ADM. ASSESSMENT - ASMT (521241) | | | | | | (6,000) | (6,000) |
| BAA061 | 62889M | ADM. ASSESSMENT - CONVENIENCE FEE (531215) (BWBCFE) | (from \$20k to \$30k) | | | | | (30,000) | (30,000) |
| BAA061 | 62889M | ADM. ASSESSMENT - STUDENT INS. (BINSAD) | (Reduced from \$5k to \$1,500) | | | | | (1,000) | (1,000) |
| BAA061 | 62889M | PETER POTTER LOAN (521241) | | | | | | (3,000) | (3,000) |
| TOTAL INSTITUTIONAL SUPPORT | | | | 20.32 | 1,811,456 | 26,100 | 913,749 | (280,000) | 2,471,305 |
| BLA062 | 62122 | Audit | | | | | 48,280 | | 48,280 |
| BLA062 | 62882 | Recharge Audit Costs | (BI6012/BUXPLT) | | | | | | - |
| TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT | | | | 20.32 | 1,811,456 | 26,100 | 962,029 | (280,000) | 2,519,585 |

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OPERATING BUDGETS
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| Index | Acct. Code | Department | Title | 2021-2022 F.T.E. | 2021-2022 Salary | Hr./ P.T. | Operations | Capital | Total |
|---|---------------|---------------------|--|---------------------|---------------------|--------------|------------|----------|-----------|
| OPERATION & MAINTENANCE OF PLANT | | | | | | | | | |
| Physical Plant (521310) | | | | | | | | | |
| BOP071 | 61124 | Sessions, Layne | Dir. Physical Facilities | 1.00 | 95,370 | | | | |
| BOP071 | 61124 | Cunningham, Zachary | Assistant Director | 1.00 | 62,000 | | | | |
| BOP071 | 61125 | Allen, Haylei | Custodian I | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Buckley, Vicki | Program Asst | 1.00 | 34,222 | | | | |
| BOP071 | 61125 | Castle, Jolene | Custodian I | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Cross, Jason | Custodian I | 1.00 | 27,144 | | | | |
| BOP071 | 61125 | Cunningham, Stanley | Custodian I | 1.00 | 28,606 | | | | |
| BOP071 | 61125 | Daugherty, Robert | Maintenance Eng I | 1.00 | 51,114 | | | | |
| BOP071 | 61125 | Dolson, Monty | Maintenance Eng II | 1.00 | 53,328 | | | | |
| BOP071 | 61125 | Durkin, Mary | Program Asst | 1.00 | 41,468 | | | | |
| BOP071 | 61125 | Fellows, Jeffery | Custodian I | 1.00 | 32,782 | | | | |
| BOP071 | 61125 | Fogerty, Quintin | Custodian I | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Frossard, Robb | Custodian I | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Hall, Daniel | Maintenance Eng I | 1.00 | 51,887 | | | | |
| BOP071 | 61125 | Hall, Kristy | Custodian I - SSC | 0.50 | 12,883 | | | | |
| BOP071 | 61125 | Kilgore, James | Custodian I | 1.00 | 32,489 | | | | |
| BOP071 | 61125 | Kollmeyer, Dale | Groundskeeper I | 1.00 | 26,810 | | | | |
| BOP071 | 61125 | Kovnesky, Joshua | Carpenter | 1.00 | 52,826 | | | | |
| BOP071 | 61125 | LaFond, Mark | Custodian I | 1.00 | 31,466 | | | | |
| BOP071 | 61125 | McDonald, Edward | Maintenance Eng III | 1.00 | 58,360 | | | | |
| BOP071 | 61125 | Milligan, Sean | Maintenance Eng I | 1.00 | 51,887 | | | | |
| BOP071 | 61125 | Moreno, Angelo K. | Custodian I | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Orme, Donald | Maintenance Eng I | 1.00 | 52,534 | | | | |
| BOP071 | 61125 | Palmer, Michael | Maintenance Eng I | 1.00 | 51,114 | | | | |
| BOP071 | 61125 | Peterson, Larry | Custodian I | 1.00 | 28,606 | | | | |
| BOP071 | 61125 | Prystajko, Robert | Painter | 1.00 | 53,996 | | | | |
| BOP071 | 61125 | Schalk, Michael | Maintenance Eng III | 1.00 | 58,339 | | | | |
| BOP071 | 61125 | Schendel, Scott | Groundskeeper I | 1.00 | 30,172 | | | | |
| BOP071 | 61125 | Shaw, Theodore | Custodian I/HC | 1.00 | 31,257 | | | | |
| BOP071 | 61125 | South, Mark | Custodian I | 1.00 | 32,134 | | | | |
| BOP071 | 61125 | St. Aubin, Roger | Groundskeeper III | 1.00 | 40,173 | | | | |
| BOP071 | 61125 | Subik, David K. | Custodian I | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Thomas, Jewel | Custodian I/HC | 1.00 | 28,188 | | | | |
| BOP071 | 61125 | Vieke, Brian | Maintenance Eng II | 1.00 | 53,328 | | | | |
| BOP071 | 61125 | CARES Funding | Facilities Supervisor II | | | | | | |
| | | | | 33.50 | 1,373,609 | | | | 1,373,609 |
| BOP071 | 61131 | | Overtime | | 19,000 | | | | 19,000 |
| BOP071 | 61299 | | Hr./P.T. | 2.17 | | 72,044 | | | 72,044 |
| 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 (Increased by \$16.5k) | | | | 22,500.00 | | 22,500 |
| Total | | | | 35.67 | 1,392,609 | 72,044 | 275,000 | 0 | 1,739,653 |
| Utilities (521316) | | | | | | | | | |
| BUT071 | 62601 | | Utilities - Electricity | | | | 705,000 | | 705,000 |
| BUT071 | 62603 | | Utilities - Natural Gas | | | | 250,000 | | 250,000 |
| BUT071 | 62605 | | Utilities - Water & Sewer | | | | 140,000 | | 140,000 |
| BUT071 | 62606 | | Utilities - Garbage & Trash Removal | | | | 25,000 | | 25,000 |
| BUT071 | 62804 | | Utility Taxes/Assessments | | | | 36,000 | | 36,000 |
| BUT071 | 62882 | | Rebate Recharge BREBATS (\$30k FY 22 - FY 24) | | | | | (30,000) | (30,000) |
| BUT071 | 69205 | Principal | Utilities - Energy Savings Loans transferred to BUXPLT | | | | | | - |
| BUT071 | 69206 | Interest | Utilities - Energy Savings Loans transferred to BUXPLT | | | | | | - |
| Total | | | | 0.00 | 0 | 0 | 1,156,000 | (30,000) | 1,126,000 |
| Insurance (52131A) | | | | | | | | | |
| BIN071 | 62104 | | Contracted Services - Insurance | | | | 277,534.00 | | 277,534 |
| BIN071 | 62882 | | Recharges (Insurance) Increased by \$50k in FY 22 | | | | | | - |
| Total | | | | 0.00 | 0 | 0 | 277,534 | 0 | 277,534 |

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| Index | Acct. Code | Department | Title | 2021-2022 F.T.E. | 2021-2022 Salary | Hr./ P.T. | Operations | Capital | Total |
|---|------------|------------------------------------|---|---|---------------------|----------------|------------------|------------------|------------------|
| HPER Pool (521520) | | | | | | | | | |
| BPL071 | 62299 | | Supplies | | | | 0 | | - |
| | | Total | | 0.00 | 0 | 0 | 0 | 0 | - |
| HPER Facility (521510) | | | | | | | | | |
| BHF071 | 61124 | Bowsher, Nicholas, B.S. | Executive Associate Athletic Director (.08 fte in BPOOLF) | 0.92 | 60,534 | | | | |
| BHF071 | 61125 | Lawrence, Sean | Custodian I | 1.00 | 28,188 | | | | |
| BHF071 | 61125 | Thomas, Arcomas | Custodian I | 1.00 | 28,188 | | | | |
| | | | | 2.92 | 116,910 | | | | 116,910 |
| BHF071 | 61131 | | Overtime | | 1,000 | | | | 1,000 |
| BHF071 | 61299 | | Hr./P.T. | 1.41 | | 46,938 | | | 46,938 |
| 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 | | 4.33 | 117,910 | 46,938 | 13,425 | 0 | 178,273 |
| Security (521230) | | | | | | | | | |
| BGS071 | 62143 | | Security Protection | | | | 125,000 | | 125,000 |
| | | Total | | 0.00 | 0 | 0 | 125,000 | 0 | 125,000 |
| SUBTOTAL PLANT | | | | 40 | 1,510,519 | 118,982 | 1,846,959 | (30,000) | 3,446,460 |
| | | | | <i>Part-time (no health insurance) 3.58</i> | | | | | |
| | | | | <i>FTE (with insurance) 36.42</i> | | | | | |
| BOB071 | 61499 | BENEFITS (521130) | | | 774,642 | | | | 774,642 |
| BOB071 | 61418 | Health Insurance Holiday | | | (65,308) | | | | (65,308) |
| BCG071 | 61199 | Professionals | Pay Increase \$0 in FY 22 | | | | | | - |
| BSP071 | 62899 | SPECIAL PROJECTS | | | | | 50,000 | | 50,000 |
| BAA071 | 62889M | ADM. ASSESSMENT - PLANT FACILITIES | | Increased from \$50k to \$75k in FY 22 | | | | | |
| BAA071 | 62889M | ADM. ASSESSMENT - BUREAU (521242) | | | | | | (75,000) | (75,000) |
| BAA071 | 62371 | TELECOMMUNICATIONS | | | | | | (80,000) | (80,000) |
| | | | | | | | 0 | | - |
| TOTAL OPERATION & MAINTENANCE OF PLANT | | | | 40.00 | 2,219,853 | 118,982 | 1,896,959 | (185,000) | 4,050,794 |

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| Index | Acct. | | Title | 2021-2022 | 2021-2022 | Hr./ | | Capital | Total |
|---------------------------------------|--------|---|--------|--------------|-----------|------|------------|------------------|------------------|
| | Code | Department | | F.T.E. | Salary | P.T. | Operations | | |
| SCHOLARSHIPS & FELLOWSHIPS | | | | | | | | | |
| BFE EWV | 62828 | Horatio Alger | | | | | | 12,000 | 12,000 |
| BFE EWV | 62828 | Scholarships - MT Tech Chancellor's Scholarsh | 522S03 | Reserve Acct | | | | 135,000 | 135,000 |
| BFE EWV | 62828 | Scholarships - Chancellor's Excellence | 522S10 | Reserve Acct | | | | 46,045 | 46,045 |
| BFE EWV | 62828 | Scholarships - CodeMontana/Math | 522S13 | Reserve Acct | | | | 28,000 | 28,000 |
| BFE EWV | 62828 | Scholarships - Sloan | 522S29 | Reserve Acct | | | | 16,000 | 16,000 |
| BFE EWV | 62828 | Scholarships - Choir | 522S15 | Reserve Acct | | | | 8,000 | 8,000 |
| BFE EWV | 62828 | Scholarships - Chancellor App of Excellence | 522S20 | Reserve Acct | | | | 43,000 | 43,000 |
| BFE EWV | 62828 | Scholarships - Band | 522S23 | Reserve Acct | | | | 5,200 | 5,200 |
| BFE EWV | 62820 | Res - Graduate Waiver | | | | | | 122,223 | 122,223 |
| BFE EWV | 62829 | Res - Undergraduate Waiver | | | | | | 668,682 | 668,682 |
| BFE EWV | 62846 | Non-Res - Undergraduate Waiver | | | | | | 205,873 | 205,873 |
| BFE EWV | 62874 | Other Tuition Waivers | | | | | | - | - |
| BFE EWV | 62820A | Non-Res - Graduate Waiver | | | | | | - | - |
| BFE EWV | 62820T | Non-Res - Graduate TA/RA Waiver | | | | | | 70,884 | 70,884 |
| BFE EWV | 62829A | Res - Undergraduate Athlete Waiver | | | | | | 431,777 | 431,777 |
| BFE EWV | 62846A | Non-Res - Undergraduate Athlete Waiver | | | | | | 395,029 | 395,029 |
| BFE EWV | 62874B | Custodial Student Waiver | | | | | | - | - |
| BFE EWV | 62874C | MUS Honor Scholarship | | | | | | 239,694 | 239,694 |
| BFE EWV | 62874D | National Merit Scholarship | | | | | | - | - |
| BFE EWV | 62874E | American Indian Waiver | | | | | | 63,784 | 63,784 |
| BFE EWV | 62874F | Peace Officer/Dependent Waiver | | | | | | 5,707 | 5,707 |
| BFE EWV | 62874G | Montana Senior Citizen Waiver | | | | | | 8,117 | 8,117 |
| BFE EWV | 62874H | Honorably Discharged Veteran Waiver | | | | | | 7,184 | 7,184 |
| BFE EWV | 62874R | Dependent Waiver | | | | | | 49,882 | 49,882 |
| BFE EWV | 62874T | Employee Waiver | | | | | | 19,281 | 19,281 |
| BFE EWV | 62874Y | Yellow Ribbon Program | | | | | | 32,266 | 32,266 |
| Total | | | | | | | | 2,613,628 | 2,613,628 |