

MontanaTech

STATE BUDGET

FY 2018

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
INSTRUCTION PROGRAM									
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES									
Dean (532410)									
BCH011	61128	Coe, Douglas A, Ph.D.	Professor/Dean (1.22)	1.00	103,157				
BCH011	61125	Bennetts, Michelle	Admin Assoc II	1.00	23,920				
BCH014	61125	Cuykendall, John	Comp Sup Spec III	1.00	47,269				
BCH011	61125	Froehlich-O'Leary, Theresa	Admin Assoc II	1.00	23,920				
BCH011	61125	Robinson, Jennifer, M.S.	Admin Assoc II	1.00	23,920				
BCH011	61124	Vacancy - New	Instrumentation Manager	0.23	10,688		(See Proposal)		
BCH011	61125	Vacancy - New	Admin Assoc II	0.50	11,960		Combined with Research		
BCH011	61125	Vacancy (Wright)	Admin Assoc II	1.00	23,920				
BCH011	61125	Windham, Tamara	Admin Assoc II	1.00	29,353				
BPF013	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
BPF013	61123	Academic Year	Part-Time Faculty	3.98	259,539				
BHB011	61123	Helena Business Program (6 Classes)	Part-Time Faculty	0.28	18,000				
				11.99	575,646				575,646
BCH011	61299		Hr./P.T.	0.09		2,908			2,908
BCH011	62199		Contracted Services (Inc. Dup/Copy)				631		631
BCH011	62299		Supplies				4,900		4,900
BCH011	62399		Communications				2,550		2,550
BCH011	62499		Travel				6,950		6,950
BCH011	62899		Other Expenses				3,788		3,788
BCH011	62899		Other Expenses - Discretionary Funds				38,000		38,000
BCH014	62199		Contracted Services (Inc. Dup/Copy)				50		50
BCH014	62299		Supplies				9,376		9,376
BCH014	62399		Communications				1,130		1,130
BCH014	62799		Repair & Maintenance				637		637
BCH014	62899		Other Expenses				450		450
Total				12.08	575,646	2,908	68,462	0	647,016
Honors Program (531124)									
BHN011	61123	Honors Program	Part-Time Faculty	0.00					-
BHN011	62899	Honors Program	Other Expenses						-
Total Honors Program				0.00	0	0	0	0	-
Business and Inform. Tech. (532420)									
BIB011	61123	Adams, Joseph J, M.B.A.	Asst. Professor	1.00	61,000				
BIB011	61123	Hood, David, M.A.	Asst. Professor	1.00	61,000				
BIB011	61123	Kober, Timothy, Ed.D.	Dept. Head	0.00	5,000				
BIB011	61123	Kober, Timothy, Ed.D.	Professor	1.00	81,557				
BIB011	61123	Revenaugh, Lance, Ph.D.	Assoc. Professor	1.00	69,960				
BIB011	61123	Spear, Rita, M.S.	Asst. Professor	1.00	63,644		Inversion		
BIB011	61123	Tregidga, Todd, MBA, CPA	Asst. Professor	1.00	63,644				
				6.00	405,805				405,805
BIB011	61299		Hr./P.T.	0.00		0			-
BIB011	62199		Contracted Services (Inc. Dup/Copy)				2,000		2,000
BIB011	62299		Supplies				3,000		3,000
BIB011	62399		Communications				1,200		1,200
BIB011	62499		Travel				6,600		6,600
BIB011	62599		Rent				120		120
BIB011	62799		Repair & Maintenance				500		500
BIB011	62899		Other Expenses				3,158		3,158
Total Business and Information Technology				6.00	405,805	0	16,578	0	422,383
Business and Inform. Tech. Program Fee (53242F)									
BIB01P	62750		Software Maintenance				22,945		22,945
Total Business and Information Technology Program Fee				0.00	0	0	22,945	0	22,945

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Information Technology and Design (53242D)									
BTD011	61123	Metesh, Edward, M.E.	IT&D Dept. Head	0.00	2,500				
BTD011	61123	Metesh, Edward, M.E.	Asst. Professor	1.00	66,472				
				1.00	68,972				68,972
BTD011	61299		Hr./P.T.	0.00		0			-
BTD011	62199		Contracted Services (Inc. Dup/Copy)				750		750
BTD011	62299		Supplies				2,300		2,300
BTD011	62399		Communications				235		235
BTD011	62499		Travel				1,500		1,500
BTD011	62899		Other Expenses				1,019		1,019
Total Information Technology				1.00	68,972	0	5,804	0	74,776
Information Technology and Design Program Fee (53242P)									
BTD01P	62245	Networking Equipment	Computer Equipment < \$5,000				4,500		4,500
Total Information Tech Program Fee				0.00	0	0	4,500	0	4,500
Professional & Technical Communications (532430)									
BTC011	61123	Hawthorne, Nick, M.F.A.	Assoc. Professor	1.00	55,077				
BTC011	61123	Hawthorne, Nick, M.F.A.	Dept. Head	0.00	5,000				
BTC011	61123	Munday, Pat, Ph.D.	Professor	1.00	74,182				
BTC011	61123	Okrusch, Chad, Ph.D.	Assoc. Professor	1.00	63,616				
BTC011	61123	Southergill, Glen, Ph.D.	Asst Professor	1.00	52,387				
				4.00	250,262				250,262
BTC011	61299		Hr./P.T.	0.03		814			814
BTC011	62199		Contracted Services (Inc. Dup/Copy)				1,578		1,578
BTC011	62299		Supplies				445		445
BTC011	62399		Communications				578		578
BTC011	62499		Travel				2,000		2,000
BTC011	62599		Rent				23		23
BTC011	62799		Repair & Maintenance				134		134
BTC011	62899		Other Expenses				1,940		1,940
Total Professional & Technical Communications				4.03	250,262	814	6,698	0	257,774
Professional & Technical Communication Program Fee (53243P)									
BTC01P	62299		Supplies				1,000		1,000
BTC01P	62899		Other Expenses				1,000		1,000
Total Prof & Tech Comm Program Fee				0.00	0	0	2,000	0	2,000
Writing Program (532431)									
BWR011	61123	Atkinson, Dawn, Ph.D.	Asst. Professor/Writing Director	1.00	59,000				
BWR011	61123	Atkinson, Dawn, Ph.D.	Program Manager	0.00	2,000				
BWR011	61123	Corbitt, Stacey, M.S.	Visiting Instructor I	1.00	46,000				
BWR011	61123	Eccleston, Kay, M.S.	Instructor II	1.00	53,637				
BWR011	61123	Haynes, Matthew, M.F.A.	Visiting Instructor I	1.00	45,000				
BWR011	61123	Shirk, Henrietta, Ph.D.	Assoc. Professor	0.50	31,754				
BWR011	61123	Vacancy (Shirk)	Asst. Professor	0.00	0				
				4.50	237,391				237,391
BWR011	61299		Hr./P.T.	0.03		1,016			1,016
BWR011	62199		Contracted Services (Inc. Dup/Copy)				1,972		1,972
BWR011	62299		Supplies				555		555
BWR011	62399		Communications				722		722
BWR011	62499		Travel				2,500		2,500
BWR011	62599		Rent				27		27
BWR011	62799		Repair & Maintenance				166		166
BWR011	62899		Other Expenses				2,424		2,424
Total Writing				4.53	237,391	1,016	8,366	0	246,773
Choir/Choral (532441)									
BCR011	61123	Funk, Gary, Ph.D.	Choral Director/Adj. Instructor	0.25	12,069				12,069
BCR011	62899		Other Expenses				500		500
Total Choir/Choral				0.25	12,069	0	500	0	12,569

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Liberal Studies (532440)									
BLS011	61123	Campos, Isabel, Ph.D.	Asst. Professor	1.00	52,020				
BLS011	61123	Danielson, Chris, Ph.D.	Professor	1.00	67,858	Promo			
BLS011	61123	Gonshak, Henry, Ph.D.	Professor (Prof \$3,000 - FY18)	1.00	70,479				
BLS011	61123	Jacobson, Larry, Ph.D.	Professor	1.00	75,022				
BLS011	61123	Masters, Michael, Ph.D.	Assoc. Professor	1.00	61,771				
BLS011	61123	Ray, John, Ph.D.	Professor	1.00	79,410				
BLS011	61123	Ray, Roberta, Ph.D.	Professor	1.00	73,263				
BLS011	61123	Risser, Scott, Ph.D.	Professor	1.00	68,062	Promo			
BLS011	61123	Risser, Scott, Ph.D.	Dept. Head	0.00	5,000				
BLS011	61123	Vacancy (Crowley)	Asst. Professor	1.00	63,508	???			
				9.00	616,393				616,393
BLS011	61299		Hr./P.T.	0.03		1,092			1,092
BLS011	62199		Contracted Services (Inc. Dup/Copy)				4,200		4,200
BLS011	62299		Supplies				2,900		2,900
BLS011	62399		Communications				1,500		1,500
BLS011	62499		Travel				7,000		7,000
BLS011	62599		Rent				108		108
BLS011	62899		Other Expenses				4,394		4,394
Total Liberal Studies				9.03	616,393	1,092	20,102	0	637,587
Biological Science (532320)									
BBI011	61123	Apple, Martha, Ph.D.	Professor	1.00	70,426	Merit			
BBI011	61123	Capoccia, Regina, Ph.D.	Assoc Professor	1.00	65,670	Promo/Inversion			
BBI011	61123	Graff, Joel, Ph.D.	Asst. Professor	1.00	59,670				
BBI011	61123	Johnston, Angela, M.S.	Instr. III /Dir of Bio. Labs	1.11	59,663				
BBI011	61123	Kuenzi, Amy, Ph.D.	Dept. Head	0.00	5,000				
BBI011	61123	Kuenzi, Amy, Ph.D.	Professor (Fnd \$3,000 - FY18)	1.00	75,988	Inversion			
BBI011	61123	Pal, Robert, Ph.D.	Director of Restoration/Asst. Professor (\$59,670 AY)	0.31	18,498	Inversion			
BBI011	61123	Pedulla, Marisa, Ph.D.	Professor	1.00	73,988				
BBI011	61123	Stapley, Ryan, Ph.D.	Asst. Professor	1.00	58,000	New			
				7.42	486,903				486,903
BBI011	61299		Hr./P.T.	0.29		9,316			9,316
BBI011	62199		Contracted Services (Inc. Dup/Copy)				6,000		6,000
BBI011	62299		Supplies				3,000		3,000
BBI011	62399		Communications				3,473		3,473
BBI011	62499		Travel				2,481		2,481
BBI011	62599		Rent				30		30
BBI011	62799		Repair & Maintenance				2,500		2,500
BBI011	62899		Other Expenses				1,387		1,387
Total Biological Science				7.71	486,903	9,316	18,871	0	515,090
Chemistry (532330)									
BCM011	61123	Cameron, Douglas, Ph.D.	Professor	1.00	77,349				
BCM011	61123	Hailer, Katie, Ph.D.	Dept. Head	0.00	5,000				
BCM011	61123	Hailer, Katie, Ph.D.	Assoc. Professor	1.00	63,838				
BCM011	61123	Heidecke, Scott, Ph.D.	Instructor II	1.00	47,940				
BCM011	61123	Hobbs, J. David, Ph.D.	Professor	1.00	71,896				
BCM011	61123	Schmitzehe, Emmalou, M.S., ABD	Visiting Asst. Professor	1.00	45,000	New			
BCM011	61123	Vacancy (Cox, Alysia, Ph.D.)	Asst. Professor	0.00	0	Leave Without Pay/Moved to Part-time Faculty			
BCM011	61123	Wesenberg-Ward, Karen, Ph.D.	Instr. III /Dir of Chem. Labs	1.00	59,393	Promotion			
				6.00	370,416				370,416
BCM011	61299		Hr./P.T.	0.39		12,600			12,600
BCM011	62199		Contracted Services (Inc. Dup/Copy)				7,600		7,600
BCM011	62299		Supplies				7,500		7,500
BCM011	62399		Communications				1,800		1,800
BCM011	62499		Travel				5,018		5,018
BCM011	62799		Repair & Maintenance				2,116		2,116
BCM011	62899		Other Expenses				1,001		1,001
Total Chemistry				6.39	370,416	12,600	25,035	0	408,051

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Math (532340)									
BMA011	61123	Al-Rawashdeh, Waleed, Ph.D.	Assoc. Professor	1.00	65,197	Merit			
BMA011	61123	Asano, Erika, Ph.D.	Visiting Asst Professor	1.00	45,900				
BMA011	61123	Battle, Laurie, Ph.D.	Professor	1.00	71,407	Promo/Inversion			
BMA011	61123	Chamblin, Robert, M.S., A.B.D.	Visiting Instructor I	1.00	45,000	New			
BMA011	61123	Handley, James, M.S.	Assoc. Professor	1.00	67,764				
BMA011	61123	Mitra, Atish, Ph.D.	Assoc. Professor	1.00	58,595				
BMA011	61123	Moritz, Dennis J., M.S.	Visiting Instructor I	1.00	45,000	New			
BMA011	61123	Risser, Hilary, Ph.D.	Professor	1.00	70,943				
BMA011	61123	Risser, Hilary, Ph.D.	Dept. Head	0.00	5,000				
				8.00	474,806				474,806
BMA011	61299		Hr./P.T.	0.14		4,500			4,500
BMA011	61299		Hr./P.T. - SI	0.42		13,500			13,500
BMA011	62199		Contracted Services (Inc. Dup/Copy)				700		700
BMA011	62299		Supplies				3,500		3,500
BMA011	62399		Communications				1,480		1,480
BMA011	62499		Travel				7,840		7,840
BMA011	62799		Repair & Maintenance				525		525
BMA011	62899		Other Expenses				1,898		1,898
				8.56	474,806	18,000	15,943	0	508,749
Total Math									
Statistics Program (532345)									
BST011	61123	Gazioglu, Suzan, Ph.D.	Professor	1.00	74,208				
BST011	61123	Gazioglu, Suzan, Ph.D.	Program Manager - Statistics	0.00	2,500	Fall	Rate as per Doug Coe		
BST011	61123	Rossi, Richard J., Ph.D.	Professor	0.83	68,307	Sabbatical Fall			
BST011	61123	Rossi, Richard J., Ph.D.	Program Manager - Statistics	0.00	2,500	Spring	Rate as per Doug Coe		
BST011	61123	Todd, Charles S., Ph.D.	Professor	1.00	74,208	Inversion			
BST011	61123	Vacancy (Li, Bo)	Visiting Asst. Professor	1.00	50,000		Rossi Sabb, Shirk & Part-Time		
				3.83	271,723				271,723
BST011	61299		Hr./P.T.	0.03		900			900
BST011	62199		Contracted Services (Inc. Dup/Copy)				300		300
BST011	62299		Supplies				1,500		1,500
BST011	62399		Communications				634		634
BST011	62499		Travel				3,360		3,360
BST011	62799		Repair & Maintenance				225		225
BST011	62899		Other Expenses				814		814
				3.86	271,723	900	6,833	0	279,456
Total Statistics									
Computer Science (532350)									
BCS011	61123	Ackerman, Frank, Ph.D.	Assoc. Professor	1.00	76,363				
BCS011	61123	Braun, Jeff, M.S.	Assoc. Professor	1.00	70,634				
BCS011	61123	Curtis, Phillip, Ph.D.	Asst. Professor	1.00	68,340				
BCS011	61123	Schaheczenski, Celia, Ph.D.	Professor	1.00	84,691				
BCS011	61123	Vacancy (Koontz)	Asst. Professor	1.00	65,280		(1/2 Year - January Hire Requested)		
BCS011	61123	Van Dyne, Michele, Ph.D.	Dept. Head	0.00	5,000				
BCS011	61123	Van Dyne, Michele, Ph.D.	Professor	1.00	77,992				
				6.00	448,300				448,300
BCS011	61299		Hr./P.T.	0.23		7,448			7,448
BCS011	62199		Contracted Services (Inc. Dup/Copy)				1,000		1,000
BCS011	62299		Supplies				4,400		4,400
BCS011	62399		Communications				1,020		1,020
BCS011	62499		Travel				7,189		7,189
BCS011	62799		Repair & Maintenance				450		450
BCS011	62899		Other Expenses				2,644		2,644
				6.23	448,300	7,448	16,703	0	472,451
Total Computer Science									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2017-2018 F.T.E.</u>	<u>2017-2018 Salary</u>	<u>Hr./P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Nursing (532530)									
BLP011	61123	Amtmann, Kelly, M.S.N.	Assoc. Professor	1.00	63,588				
BLP011	61123	Brophy, Maureen, M.S.N.	Assoc. Professor	1.00	68,910	Promo			
BLP011	61123	Duffy, Allison, M.S.N.	Assoc. Professor	1.00	63,588	Inversion			
BLP011	61123	Lopez, Rebecca, M.S.N.	Asst Professor	1.00	50,000				
BLP011	61123	Rediske, Megan, M.S.N.	Asst Professor	1.00	50,000				
BLP011	61123	Richards-Coe, Janet, M.S.N.	Asst. Professor	1.00	54,343	Merit			
BLP011	61123	Todd, Tamara, M.S.N.	Asst. Professor	1.00	55,367				
BLP011	61123	VanDaveer, Karen, M.S.N.	Assoc. Professor/Director of Nursing (FY)	0.92	91,330				
BLP011	61123	Young, Miriam, M.S.	Assoc. Professor	1.00	57,057				
				8.92	554,183				554,183
BLP011	61299		Hr./P.T.	0.04		1,000			1,000
BLP011	62199		Contracted Services (Inc. Dup/Copy)				4,100		4,100
BLP011	62299		Supplies				3,842		3,842
BLP011	62399		Communications				2,556		2,556
BLP011	62499		Travel				4,919		4,919
BLP011	62899		Other Expenses				7,013		7,013
				8.96	554,183	1,000	22,430	0	577,613
Total Nursing									
Nursing Program Fee (53253P)									
BLP01P	61123	Hunter, Elaine, M.S.N.	Assoc. Professor	1.00	58,326	Promo			58,326
BLP01P	61123	Noel, Laurie, M.S.N.	Asst. Professor	1.00	54,326				54,326
BLP01P	62899		Other Expenses				8,898		8,898
				2.00	112,652	0	8,898	0	121,550
Total Nursing									
Healthcare Informatics (532360)									
BHC011	61123	Aspevig, James, M.P.H.	Asst. Professor	1.00	63,907				
BHC011	61123	Bailey, Kristi,	Asst. Professor	1.00	61,000				
BHC011	61123	Faught, Charie, Ph.D.	Assoc. Professor	1.00	69,126				
BHC011	61123	Faught, Charie, Ph.D.	Dept. Head	0.00	5,000				
				3.00	199,033				199,033
BHC011	62199		Contracted Services (Inc. Dup/Copy)				700		700
BHC011	62299		Supplies				1,600		1,600
BHC011	62399		Communications				1,600		1,600
BHC011	62499		Travel				4,850		4,850
BHC011	62799		Repair & Maintenance				250		250
BHC011	62899		Other Expenses				554		554
				3.00	199,033	0	9,554	0	208,587
Total Healthcare Informatics									
Healthcare Informatics Program Fee (53236P)									
BHC01P	61299		Hr./P.T.	0.00		0			-
BHC01P	62199		Contracted Services (Inc. Dup/Copy)				0		-
BHC01P	62499		Travel				2,525		2,525
BHC01P	62899		Other Expenses				3,000		3,000
				0.00	0	0	5,525	0	5,525
Total Healthcare Informatics Program Fee									
				83.63	5,084,554	55,094	285,747	0	5,425,395
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
SCHOOL OF MINES AND ENGINEERING									
Dean (532210)									
BSM011	61128	Trudnowski, Daniel, Ph.D.	Interim Dean/Professor (\$156,000 (\$13,000 From Fdn))	0.92	131,083				
BSM011	61124	Knudsen, H. Peter, Ph.D.	Professor	0.50	59,735		Special Projects & Teaching		
BSM014	61125	Barney, Nicholas, B.S.	Comp Sup Spec III	1.00	44,011				
BSM011	61125	Conrad, Donna	Admin Assoc II	1.00	28,766				
BSM011	61125	Petersen, Lana, A.A.S.	Admin Assoc II	1.00	29,764				
BSM011	61125	Reed, Shelley, B.S.	Admin Assoc II	1.00	37,455				
BSM011	61125	Shaw, Amanda, B.A.	Academic Advisor I	1.00	30,963		FESP & Electrical		
BSM011	61125	Vacancy (Voss)	Admin Assoc II	1.00	23,920				
BSM011	61125	Voss, Darlene. A.S.	Admin Assoc II	0.50	12,288		(1/4 CAMP/1/4 PhD IDC)		
BSM011	61123	Vacancy (New)	Instructor I/Lab Director	1.11	65,000				
BPF011	61123	Academic Year	Part-Time Faculty (Inc. HPER Courses)	0.66	42,849				
BPF011	61123	Sabbatical Funds	Part-Time Faculty	0.42	27,552				
				10.11	533,386				533,386
BSM014	61299		Hr./P.T.	0.11		3,433			3,433
BSM011	62199		Contracted Services (Inc. Dup/Copy)				300		300
BSM011	62299		Supplies				6,018		6,018
BSM011	62399		Communications				1,400		1,400
BSM011	62499		Travel				5,000		5,000
BSM011	62799		Repair & Maintenance				1,000		1,000
BSM011	62899		Other Expenses				0		-
BSM011	62899		Other Expenses - Discretionary Funds				40,000		40,000
BSM011	62899		SME Cuts				(20,045)		(20,045)
BSM014	62299		Supplies				4,200		4,200
BSM014	62499		Travel				2,200		2,200
BSM014	62799		Repair & Maintenance				3,300		3,300
BSM014	62899		Other Expenses - Software Licenses				4,150		4,150
Total				10.22	533,386	3,433	47,523	0	584,342
Engineering Program Fee (53221P)									
BSM01P	61123		Part-Time Faculty	0.12	7,771				7,771
BSM01P	61299		Hr./P.T.	0.10		3,109			3,109
BSM01P	62199		Contracted Services (Inc. Dup/Copy)				5,440		5,440
BSM01P	62299		Supplies				146,871		146,871
BSM01P	62399		Communications				777		777
BSM01P	62499		Travel				35,747		35,747
BSM01P	62599		Rent				6,217		6,217
BSM01P	62799		Repair & Maintenance				4,662		4,662
BSM01P	62899		Other Expenses - Software Licenses				10,879		10,879
BSM01P	63199		Equipment General					15,543	15,543
Total Program Fee				0.22	7,771	3,109	210,593	15,543	237,016
Civil and Mechanical Engineering (532120)									
BES011	61123	Egloff, Matt, M.S.,P.E.	Instructor III/Lab	1.11	71,873				
BES011	61123	Hunter, Lawrence, M.S., P.E.	Assoc. Professor of Practice	1.00	72,256		Promo		
BES011	61123	Jiang, Liping, Ph.D.	Asst. Professor	1.00	70,000		New		
BES011	61123	Kukay, Brian, Ph.D., P.E.	Assoc. Professor	1.00	75,312				
BES011	61123	Lucon, Peter, Ph.D.	Asst. Professor	1.00	70,000		New		
BES011	61123	Madigan, Bruce, Ph.D., P.E.	Professor	1.00	86,392				
BES011	61123	Madigan, Bruce, Ph.D., P.E.	Dept. Head	0.00	5,000				
BES011	61123	Pramanik, Brahmananda, Ph.D.	Asst. Professor	1.00	72,000		Inversion		
BES011	61123	Prieto-Centurion, Dario, Ph.D.	Asst. Professor	1.00	70,000		New - Continuing Employee		
BES011	61123	Shrestha, Kishor, Ph.D.	Asst. Professor	1.00	72,000				
BES011	61123	Skinner, Jack, Ph.D., P.E.	Assoc. Professor	1.00	77,998		Merit		
BES011	61123	Tarrant, Steve, M.S.,P.E.	Asst. Professor of Practice	1.00	66,216				
				11.11	809,047				809,047
BES011	61299		Hr./P.T.	0.24		9,680			9,680
BES011	62199		Contracted Services (Inc. Dup/Copy)				6,913		6,913
BES011	62299		Supplies				9,149		9,149
BES011	62399		Communications				1,975		1,975
BES011	62499		Travel				5,040		5,040
BES011	62599		Rent				79		79
BES011	62799		Repair & Maintenance				514		514
BES011	62899		Other Expenses				6,560		6,560
Total Civil and Mechanical Engineering				11.35	809,047	9,680	30,230	0	848,957

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Electrical Engineering (532150)									
BEE011	61123	Donnelly, Matt, Ph.D., P.E.	Professor	0.67	55,105	Promo/Sabbatical			
BEE011	61123	Hill, Bryce, Ph.D., P.E.	Asst. Professor	1.00	70,527				
BEE011	61123	Moon, Thomas, Ph.D., P.E.	Assoc. Professor/Lab Director	1.11	77,910				
BEE011	61123	Morrison, John, Ph.D., P.E.	Professor	1.00	84,692				
BEE011	61123	Vacancy (Trudnowski)	Dept Head	0.00	5,000				
BEE011	61123	Vacancy (Trudnowski)	Professor	1.00	92,006				
BEE011	61123	Wold, Josh, Ph.D.	Asst. Professor (\$67,116)	0.00	0				
				4.78	385,240				385,240
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				4,932		4,932
BEE011	62399		Communications				625		625
BEE011	62499		Travel				1,760		1,760
BEE011	62599		Rent				21		21
BEE011	62799		Repair & Maintenance				137		137
BEE011	62899		Other Expenses				1,744		1,744
Total Electrical Engineering				4.92	385,240	4,403	11,057	0	400,700
Geophysical Engineering (532130)									
BGP011	61123	Getty, John, M.S.	Instructor II	1.00	71,319				
BGP011	61123	Girard, James P., M.S., (EIT)	Asst. Prof./Dir. of Physics Labs	1.00	59,974				
BGP011	61123	Khalil, Mohamed Ahmed, Ph.D.	Asst. Professor	1.00	66,300				
BGP011	61123	Miah, Khalid, Ph.D.	Asst. Professor	1.00	67,626				
BGP011	61123	Speece, Marvin A., Ph.D. (EIT)	Professor	1.00	87,777				
BGP011	61123	Speece, Marvin A., Ph.D. (EIT)	Dept. Head	0.00	5,000				
BGP011	61123	Zhou, Xiaobing, Ph.D.	Professor	1.00	78,813				
				6.00	436,809				436,809
BGP011	61299		Hr./P.T.	0.20		6,312			6,312
BGP011	62199		Contracted Services (Inc. Dup/Copy)				3,280		3,280
BGP011	62299		Supplies				1,850		1,850
BGP011	62399		Communications				2,699		2,699
BGP011	62499		Travel				2,050		2,050
BGP011	62799		Repair & Maintenance				960		960
BGP011	62899		Other Expenses				5,557		5,557
Total Geophysical Engineering				6.20	436,809	6,312	16,396	0	459,517
Petroleum Engineering (532140)									
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	Assoc. Professor	1.00	97,716				
BPT011	61123	North-Abbott, Mary, M.S., P.E.	Assoc. Professor (Fdn \$22,190 - Brinkerhoff, Gary, Pet Sal Sup)	1.00	76,864				
BPT011	61123	Nugent, David, M.S.	Asst. Professor	1.00	88,740				
BPT011	61123	Reichardt, David, M.S. (EIT)	Asst. Professor (Fdn \$16,642 - Champlin, B&D Williams)	1.00	75,432				
BPT011	61123	Richards, Lee, Ph.D., P.E.	Asst. Professor	1.00	92,800				
BPT011	61123	Schrader, Richard, B.S.	Instructor II/Lab Dir (Fdn \$2,220 - Howard Lowe)	1.11	65,096				
BPT011	61123	Schrader, Susan, Ph.D., P.E.	Assoc. Professor (Fdn \$11,096 - McFarland, Whiting)	1.00	89,286				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	Asst. Professor (Fdn \$11,096 - MDU, Aera Energy, ARCO)	1.00	84,062				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	Dept. Head	0.00	5,000				
BPT011	61123	Williams, George, M.S.	Instructor II/Lab Director	1.11	65,545				
				9.22	740,541				740,541
BPT011	61299		Hr./P.T.	0.14		4,357			4,357
BPT011	62199		Contracted Services (Inc. Dup/Copy)				6,000		6,000
BPT011	62299		Supplies				4,250		4,250
BPT011	62399		Communications				3,590		3,590
BPT011	62499		Travel				7,930		7,930
BPT011	62599		Rent				84		84
BPT011	62799		Repair & Maintenance				1,800		1,800
BPT011	62899		Other Expenses				5,364		5,364
Total Petroleum Engineering				9.36	740,541	4,357	29,018	0	773,916

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Environmental Engineering (532220)									
BEV011	61123	Ganesan, K., Ph.D.,P.E.	Professor	1.00	98,648				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	Dept. Head	0.00	5,000				
BEV011	61123	Jiang, Daqian, Ph.D.	Asst. Professor	1.00	71,000				New
BEV011	61123	Larson, Jeanne D., M.S.	Instr. III /Dir. of Env. Eng. Labs	1.11	73,730				
BEV011	61123	Nagisetty, Raja, Ph.D.	Asst. Professor	1.00	72,828				
BEV011	61123	Yang, Xufei, Ph.D.	Asst. Professor	1.00	71,400				
BEV011	61123	Zodrow, Katherine, Ph.D.	Asst. Professor	1.00	70,000				
				6.11	462,606				462,606
BEV011	61299		Hr./P.T.	0.09		2,754			2,754
BEV011	62199		Contracted Services (Inc. Dup/Copy)				4,000		4,000
BEV011	62299		Supplies				5,900		5,900
BEV011	62399		Communications				3,857		3,857
BEV011	62499		Travel				2,800		2,800
BEV011	62599		Rent				100		100
BEV011	62799		Repair & Maintenance				1,300		1,300
BEV011	62899		Other Expenses				376		376
BED011	62499		Travel General				440		440
Total Environmental Engineering				6.20	462,606	2,754	18,773	0	484,133
MPEM Program (533420)									
BMPEM	61123		Part-Time Faculty	0.47	30,500				30,500
BMPEM	61123		Directors Stipend			2,500			2,500
BMPEM	62899		Other Expenses				1,500		1,500
Total MPEM Program				0.47	30,500	2,500	1,500	0	34,500
Geological Engineering (532230)									
BGE011	61123	Gammons, Christopher H., Ph.D.	Professor (Fdn \$10,150 - Freeport-McMoRan)	1.00	90,814				
BGE011	61123	Gammons, Christopher H., Ph.D.	Professor - Supplemental	0.00	946				
BGE011	61123	MacLaughlin, Mary M., Ph.D. (EIT)	Professor (Fdn \$11,096)	1.00	92,900				Merit
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	Assoc. Professor (Fdn \$3,600 - Anaconda Prof II)	1.00	79,482				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	Assoc. Professor - Supplement	0.00	838				
BGE011	61123	Smith, Larry N., Ph.D.	Dept. Head	0.00	5,000				
BGE011	61123	Smith, Larry N., Ph.D.	Assoc. Professor	1.00	68,921				
BGE011	61123	Smith, Larry N., Ph.D.	Assoc. Professor - Supplement	0.00	11,096				
BGE011	61123	Wolfram, Diane, Ph.D., P.E.	Professor	1.00	92,968				
				5.00	442,965				442,965
BGE011	61299		Hr./P.T.	0.11		3,552			3,552
BGE011	62199		Contracted Services (Inc. Dup/Copy)				3,500		3,500
BGE011	62299		Supplies				4,000		4,000
BGE011	62399		Communications				1,779		1,779
BGE011	62499		Travel				3,300		3,300
BGE011	62799		Repair & Maintenance				270		270
BGE011	62899		Other Expenses				2,314		2,314
Total Geological Engineering				5.11	442,965	3,552	15,163	0	461,680
Mining Engineering (532240)									
BME011	61123	Camm, Thomas, Ph.D., P.E.	Professor (Fdn \$11,096 - Freeport McMoRan, Mining Sal Supp)	1.00	82,543				Promo
BME011	61123	Choudhury, Abhishek, Ph.D., P.E.	Assoc. Professor (Fdn \$11,096 - Pegasus, Mining Sal Supp)	1.00	76,089				
BME011	61123	Conrad, Paul, Ph.D.,P.E.	Professor (Fdn \$13,314 - Newmont, Mining Sal Supp)	1.00	84,353				
BME011	61123	Roos, Christopher, M.S.	Asst. Professor (Fdn \$10,639 - Gold Corp.)	1.00	66,425				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	Asst. Professor (Fdn \$13,298 - Anaconda Prof I State)	1.00	69,009				Merit
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	Dept. Head	0.00	5,000				
				5.00	383,419				383,419
BME011	61299		Hr./P.T.	0.19		6,112			6,112
BME011	62199		Contracted Services (Inc. Dup/Copy)				3,421		3,421
BME011	62299		Supplies				4,300		4,300
BME011	62399		Communications				2,905		2,905
BME011	62499		Travel				2,700		2,700
BME011	62799		Repair & Maintenance				1,289		1,289
BME011	62899		Other Expenses				0		-
Total Mining Engineering				5.19	383,419	6,112	14,615	0	404,146

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Metallurgical Engineering (532250)									
BMT011	61123	Das, Avimanyu, Ph.D.	Assoc. Professor	0.50	36,000	January Start Date			
BMT011	61123	Downey, Jerome, Ph.D., P.E.	Professor (Fdn \$11,096 - Gold Corp)	1.00	83,987				
BMT011	61123	Gleason, William, Ph.D.	Assoc. Prof/Dir, Met./M.P. Labs	1.00	67,043	Conversion to 9 months			
BMT011	61123	Huang, Hsin, Ph.D.	Professor (Fdn \$11,096 ASARCO, Anac Prof II)	1.00	95,637				
BMT011	61123	Katapadi, Sudhakara Ph.D., P.E	Assoc. Professor - (\$11,096 Fdn - Freeport McMoRan)	1.00	64,812				
BMT011	61123	Katapadi, Sudhakara Ph.D., P.E	Assoc. Professor - Supplement	0.00	946				
BMT011	61123	Young, Courtney, Ph.D.	Dept. Head	0.00	5,000				
BMT011	61123	Young, Courtney, Ph.D.	Professor - Supplement	0.00	10,858				
BMT011	61123	Young, Courtney, Ph.D.	Professor (Fdn \$10,000 - Prater)	1.00	83,976				
				5.50	448,259				448,259
BMT011	61299		Hr./P.T.	0.04		1,427			1,427
BMT011	62199		Contracted Services (Inc. Dup/Copy)				2,700		2,700
BMT011	62299		Supplies				4,563		4,563
BMT011	62399		Communications				2,783		2,783
BMT011	62499		Travel				5,149		5,149
BMT011	62599		Rent				225		225
BMT011	62799		Repair & Maintenance				150		150
BMT011	62899		Other Expenses				2,895		2,895
Total Metallurgical Engineering				5.54	448,259	1,427	18,465	0	468,151
Safety, Health and Industrial Hygiene (532260)									
BOS011	61123	Amtmann, John, Ed.D.	Professor, CSCS	1.00	82,734	Merit			
BOS011	61123	Autenrieth, Dan, Ph.D.	Asst. Professor	1.00	62,220				
BOS011	61123	Birkenbuel, Lorri A., M.S.	Asst. Professor	1.00	60,000				
BOS011	61123	Hart, Julie, Ph.D., CIH	Dept. Head	0.00	5,000				
BOS011	61123	Hart, Julie, Ph.D., CIH	Professor	1.00	81,798				
BOS011	61123	Jensen, Roger C., Ph.D., P.E.	Professor	1.00	83,798	Merit/1 Semester Sabb			
BOS011	61123	Spath, William, Ph.D.	Professor	0.50	40,367	Inversion			
BOS011	61123	Stack, Theresa, M.S., CSP	Assoc. Professor	1.00	66,000	Promo/Merit/Inversion			
BOS011	61123	Bardsley, Sally, Ph.D.	Post Retirement	0.33	21,772				
				6.83	503,689				503,689
BOS011	61299		Hr./P.T.	0.04		1,418			1,418
BOS011	62199		Contracted Services (Inc. Dup/Copy)				3,750		3,750
BOS011	62299		Supplies				792		792
BOS011	62399		Communications				4,230		4,230
BOS011	62499		Travel				7,992		7,992
BOS011	62799		Repair & Maintenance				800		800
BOS011	62899		Other Expenses				1,565		1,565
Total Safety, Health and Industrial Hygiene				6.87	503,689	1,418	19,129	0	524,236
OSH Program Fee (53226P)									
BOS01P	62299		General Supplies				31,743		31,743
Total OSH Program Fee				0.00	0	0	31,743	0	31,743
IH Distance Program (532261)									
BIH011	61123		Part-Time Faculty	1.01	65,728				65,728
BIH011	61123	Spear, Terry M., Ph.D.	Post-Retirement (Year 4)	0.33	28,022				28,022
BIH011	62899		Other Expenses				1,000		1,000
Total IH Distance Program				1.34	93,750	0	1,000	0	94,750

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2017-2018 F.T.E.</u>	<u>2017-2018 Salary</u>	<u>Hr./P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
HPER (532270)									
BHP011	61123	Morrell, Charles, B.S.	Instructor	0.12	11,951				
BHP011	61123	Hiatt, Adam, M.S.	Instructor	0.15	9,828				
BHP011	61123	Schleeman, Douglas, M.S.	Instructor	0.15	8,100				
BHP011	61123	Solomon, Brian, M.S.	Instructor	0.15	9,371		Assumes Equity Adj Approved		
BHP011	61123	Spath, William, Ph.D.	Prog. Manager	0.00	2,000				
BHP011	61123	Spath, William, Ph.D.	Professor	0.50	40,367		Inversion		
BHP011	61123	Sanon-VanDyke, Carly, B.A.	Instructor	0.15	9,828				
				1.22	91,445				91,445
BHP011	62199		Contracted Services (Inc. Dup/Copy)				722		722
BHP011	62299		Supplies				2,107		2,107
BHP011	62399		Communications				150		150
BHP011	62499		Travel				547		547
BHP011	62899		Other Expenses				374		374
Total HPER				1.22	91,445	0	3,900	0	95,345
Freshman Engineering and Foundations of Engineering and Science Program (532262)									
BFD011	61123	Link, Curtis, Ph.D.	Director of Freshman Engineering, Asst. Professor	0.50	45,342	(Not to exceed 14 credits/year)		Retiring 12/31/17	
BFD011	61123	Oppong Anane, Akua, Ph.D.	Asst Director/Instructor	1.00	56,100	(Not to exceed 14 credits/year)			
BFD011	61123	Vacancy (Link)	Director of Freshman Engineering, Asst. Professor	0.50	45,000	(Not to exceed 14 credits/year)			
BFD011	61123	Guest Lecturers	Instructor	0.02	1,331				
				2.02	147,773				147,773
BFD011	61299		Hr./P.T.	0.43		6,300			6,300
BFD011	62899		Other Expenses				6,350		6,350
Total Freshman Engineering and Foundations of Engineering and Science Program				2.45	147,773	6,300	6,350	0	160,423
TOTAL SCHOOL OF MINES AND ENGINEERING				76.66	5,517,200	55,357	475,455	15,543	6,063,555

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
HIGHLANDS COLLEGE									
Dean (532500)									
BCD011	61128	Gurchiek, David, Ph.D.	Dean (FY)	1.00	90,000	New Hire			
BCD011	61124	Morley, Michelle, M.S.	Director of Assoc of Science Program/Instructor	1.00	52,052				
BCD011	61124	Ryan, William D.	Associate Dean (Inst Level II)	1.00	68,626				
BCD011	61125	Collins, Barbara	Admin Assoc II	0.50	12,288		(Partial Funding Pearson Vue)		
BCD014	61125	Kolpin, Jason	Computer Support Spec III	1.00	42,971				
BCD011	61125	Patrick, Marilyn	Admin Assoc II	1.00	29,216				
BPF012	61123	Academic Year	Part-Time Faculty	4.74	240,313				
BPF012	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
				10.24	535,466				535,466
BCD011	61299		Hr./P.T. - HC	0.33		10,682			10,682
BCD014	61299		Hr./P.T. - Computer	0.05		1,716			1,716
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				3,620		3,620
BCD011	62599		Rent				50		50
BCD011	62799		Repair & Maintenance				300		300
BCD011	62899		Other Expenses				7,688		7,688
BCD011	62899		Other Expenses - Discretionary Funds				40,000		40,000
BCD014	62199		Contracted Services (Inc. Dup/Copy)				50		50
BCD014	62299		Supplies				3,465		3,465
BCD014	62399		Communications				50		50
BCD014	62799		Repair & Maintenance				700		700
BCD014	62899	Computer Operations	Other Expenses				200		200
Total				10.62	535,466	12,398	63,563	0	611,427
General Studies (532525)									
BGS011	61123	Draper, Jeffrey, B.S.	Instructor (Level II)	1.00	46,768				
BGS011	61123	Elakovich, Denise, M.S.	Instructor (Level III)	1.00	54,100				
BGS011	61123	Garic, John, J.D.	Instructor (Level III)	1.00	54,770				
BGS011	61123	Lovell, Elyse D'nn, Ed.D.	Instructor (Level III)	1.00	53,584	Promo			
BGS011	61123	Thomas, Andrew, Ph.D.	Instructor (Level II)	1.00	48,251				
				5.00	257,473				257,473
BGS011	61299		Hr./P.T.	0.00		0			-
BGS011	62199		Contracted Services (Inc. Dup/Copy)						-
BGS011	62299		Supplies						-
BGS011	62399		Communications						-
BGS011	62499		Travel						-
BGS011	62599		Rent						-
BGS011	62799		Repair & Maintenance						-
BGS011	62899		Other Expenses						-
Total General Studies				5.00	257,473	0	0	0	257,473
Business Technology (532510)									
BBT011	61123	Granger, Linda, B.A.	Instructor (Level II)	1.00	52,087				
BBT011	61123	Granger, Linda, B.A.	Dept. Head	0.00	5,000				
BBT011	61123	McDonough, Alice, M.Ed.	Instructor (Level IV)	1.00	67,376				
BBT011	61123	Petriz, Vickie, M.Ed.	Instructor (Level IV)	1.00	64,734				
				3.00	189,197				189,197
BBT011	61299		Hr./P.T.	0.00		0			-
BBT011	62199		Contracted Services (Inc. Dup/Copy)				2,600		2,600
BBT011	62299		Supplies				6,100		6,100
BBT011	62399		Communications				1,100		1,100
BBT011	62499		Travel				900		900
BBT011	62599		Rent				130		130
BBT011	62799		Repair & Maintenance				35		35
BBT011	62899		Other Expenses				440		440
Total Business Technology				3.00	189,197	0	11,305	0	200,502

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Information Technology (53251D)									
BTD012	61123	Freebourn, James, B.S.	Instructor (Level III)	1.00	53,420				
BTD012	61123	LaMiaux, Rita, B.S.	Instructor (Level II)	1.00	46,344				
BTD012	61123	Metesh, Edward, M.Ed.	Dept. Head	0.00	2,500				
				2.00	102,264				102,264
BTD012	61299		Hr./P.T.	0.00		0			-
BTD012	62199		Contracted Services (Inc. Dup/Copy)				50		50
BTD012	62299		Supplies				2,400		2,400
BTD012	62399		Communications				100		100
BTD012	62499		Travel				1,200		1,200
BTD012	62899		Other Expenses						-
				2.00	102,264	0	3,750	0	106,014
Total Information Technology									
Trades and Technology (532520)									
BTT011	61123	Hart, Paul, B.S.	Visiting Instructor (Level II)	1.00	45,345				
BTT011	61123	Martin, Eric, B.S.,EIT	Instructor (Level III)	0.67	35,196	Sabbatical			
BTT011	61123	Morris, Rebecca, AAS	Visiting Instructor (Level I)	1.00	41,429				
BTT011	61123	Noel, Dennis D., B.S.	Instructor (Level III)	1.00	56,923				
BTT011	61123	Patrick, Anton, AAS	Visiting Instructor (Level I)	1.00	40,884				
BTT011	61123	Patrick, Anton, AAS	Dept. Head	0.00	5,000				
BTT011	61123	Stewart, Jerry	Instructor (Level I)	1.00	44,512	Merit			
				5.67	269,289				269,289
BTT011	61299		Hr./P.T.	0.00		0			-
BTT011	62199		Contracted Services (Inc. Dup/Copy)				4,700		4,700
BTT011	62299		Supplies				10,711		10,711
BTT011	62399		Communications				2,100		2,100
BTT011	62499		Travel				1,400		1,400
BTT011	62599		Rent				111		111
BTT011	62799		Repair & Maintenance				315		315
BTT011	62899		Other Expenses				8,970		8,970
				5.67	269,289	0	28,307	0	297,596
Total Trades and Technology									
Health Programs (532580)									
BRD011	61123	Mulcahy, Ryan,	Health Instructor (Instructor - Level II)	1.00	45,026				
BRD011	61123	Vacancy (Owens)	Radiology Tech (Instructor - Level II)	1.00	45,026				
BRD011	61123	Vacancy (Owens)	Dept. Head	0.00	5,000				
BRD011	61123	Young, Laura, M.N.	Health Programs Coordinator (Instructor - Level II)	1.00	47,163				
				3.00	142,215				142,215
BRD011	62199		Contracted Services (Inc. Dup/Copy)				275		275
BRD011	62299		Supplies				725		725
BRD011	62399		Communications				750		750
BRD011	62499		Travel				2,220		2,220
BRD011	62799		Repair & Maintenance				25		25
BRD011	62899		Other Expenses				450		450
				3.00	142,215	0	4,445	0	146,660
Total Health Programs									
Lineman Program (532523)									
BLN011	61123	Kamps, Troy D.	Instructor-Level I (\$62,094- Program Fee - BLNMNP) - 1.06 FTE		0				
BLN011	61123	Hoskins, William	Instructor - Level I	1.06	62,094				
				1.06	62,094				62,094
BLN011	62899		Other Expenses				4,465		4,465
				1.06	62,094	0	4,465	0	66,559
Total Lineman Program									
TOTAL HIGHLANDS COLLEGE				30.35	1,557,998	12.398	115,835	0	1,686,231

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
GRADUATE ASSISTANTS (533100)									
BGA011	61126	GTA's		12.47		432,500			432,500
BGA011	61126	GTA's	New 2016 - ACES	0.29		10,000			10,000
BGA011	61126	GTA's	New 2016	0.87		30,000			30,000
Total GTA'S				13.63		472,500			472,500
OTHER SUPPORT									
Jump Start (533420)									
BJS011	61123		Part-Time Faculty (Extra Comp)	0.46	30,000				30,000
BJS011	62299		Supplies				900		900
BJS011	62399		Communications				0		-
BJS011	62499		Travel				1,425		1,425
BJS011	62899		Other Expenses				3,400		3,400
Total Outreach				0.46	30,000	0	5,725	0	35,725
Summer Session (533310 and 533320)									
BSS011	61123	S.S. Faculty (533310)	North Campus	7.36	320,000				320,000
BSS012	61123	S.S. Faculty (533310)	South Campus	0.15	6,600				6,600
BSS011	62899		Other Expenses - Marketing				0		-
Total				7.51	326,600	0	0	0	326,600
Miscellaneous Indexes									
BCG011	61123		Faculty Merit (12 @ \$2000)						-
BCG011	61123		Highlands Faculty Merit (2 @ \$2,000)		4,000				4,000
BCG011	62899	Enrollment Reserve	Other Expenses				1,377,609		1,377,609
BCG011	61123	Faculty	Inversion/Market Adjustments		0				-
BCG011	61123		Feb 15 Pay Increase		0				-
BIT011	68801	Retirement Revolving	Transfer				0		-
BIT011	62199	New Personnel Costs	Contracted Services (Inc. Dup/Copy)				1,000		1,000
BIT011	62299	New Personnel Costs	Supplies				2,000		2,000
BIT011	62399	New Personnel Costs	Communications				19,000		19,000
BIT011	62899	New Personnel Costs	Other Expenses				48,000		48,000
Total				0.00	4,000	0	1,447,609	0	1,451,609
TOTAL OTHER				7.97	360,600	0	1,453,334	0	1,813,934
Total College of Letters, Sciences & Professional Studies				83.63	5,084,554	55,094	285,747	0	5,425,395
Total School of Mines and Engineering				76.66	5,517,200	55,357	475,455	15,543	6,063,555
Total Highland College				30.35	1,557,998	12,398	115,835	0	1,686,231
Total GTA'S				13.63	0	472,500	0	0	472,500
Total Other Support				7.97	360,600	0	1,453,334	0	1,813,934
BIN011	61499	BENEFITS (531120)			4,890,837				4,890,837
BIT011	61133		Termination Pay (Knudsen & Crowley)		85,000				85,000
BIC011	62173	COMPUTER SUPPORT (533910)	Information Services - (FY18 Prefunded - \$311,066)				0		-
BFF011	62881	RECHARGES: ACADEMIC SEC. IDC (362)					0		-
TOTAL INSTRUCTION				212.24	17,496,189	595,349	2,330,371	15,543	20,437,452

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2017-2018 F.T.E.</u>	<u>2017-2018 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
ORGANIZED RESEARCH									
Organized Research (542100)									
BOR021	61128	Hartline, Beverly, Ph.D.	Vice Chancellor of Research/Dean of Graduate School	0.33	39,863				
BOR021	61125	Payne, Paige	Admin Assoc IV	0.50	14,607				
				<hr/>	<hr/>				
				0.83	54,470				54,470
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				30,500		30,500
BCG021	61128		Est Feb 15 Pay Increase						-
BCG021	61125		Est Feb 15 Pay Increase						-
BOB021	61499	BENEFITS (542110)							21,754
				<hr/>	<hr/>				<hr/>
			Total Organized Research	0.86	76,224	900	33,815	0	110,939
			TOTAL ORGANIZED RESEARCH	0.86	76,224	900	33,815	0	110,939

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
ACADEMIC SUPPORT									
Vice Chan. Acad. Affairs (531110)									
BCA041	61128	Abbott, Douglas, Ed.d	Provost/Vice Chancellor for Acad & Student Affairs	1.00	132,924				
BCA041	61124	Bentz, David, Ph.D.	Director of Distance Learning	1.00	71,400				
BCA041	61125	Fink, Colleen, B.S.	Asst to the Provost	1.00	48,000				
BCA041	61123	Mitman, Grant, Ph.D.	Professor	0.25	17,982				
BCA041	61124	Stevens, Kathleen J, B.S.	Distance Learning Coordinator	1.00	41,966				
				4.25	312,272				312,272
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				8,600		8,600
BCA041	62599		Rent				150		150
BCA041	62799		Repair & Maintenance				500		500
BCA041	62899		Other Expenses				5,600		5,600
BCA041	62899		Other Expenses - Discretionary Funds				40,000		40,000
				4.25	312,272	0	61,722	0	373,994
Total Vice Chancellor Acad. Affairs									
Faculty Senate (531114)									
BFS041	62199		Contracted Services (Inc. Dup/Copy)				550		550
BFS041	62899		Other Expenses				550		550
				0.00	0	0	1,100	0	1,100
Total Faculty Senate									
Marketing Helena (531116)									
BMH041	61132		Yahvah, Barbara, M.B.A.		5,000				5,000
BMH041	62199		Contracted Services (Inc. Dup/Copy)						-
BMH041	62299		Supplies						-
BMH041	62399		Communications						-
BMH041	62899		Other Expenses						-
				0.00	5,000	0	0	0	5,000
Total Marketing Helena									
Accreditation (533613)									
BAD044	61132		Stipend	0.00	5,000				5,000
BAD044	62199		Contracted Services (Inc. Dup/Copy)				2,500		2,500
BAD044	62399		Communications				500		500
BAD044	62499		Travel				0		-
BAD044	62799		Repair & Maintenance				6,000		6,000
BAD044	62899		Other Expenses				16,000		16,000
BAD044	62899		ABET				0		-
				0.00	5,000	0	25,000	0	30,000
Total Accreditation									
On-Line Learning Management (531112)									
BWW041	62881	On-Line Learning Management	Recharge (BWWWEB) - Pays Salary				23,500		23,500
Student Satisfaction Survey (533611)									
BAD042	62199		Contracted Services (Inc. Dup/Copy)				2,000		2,000
BAD042	62299		Supplies				2,500		2,500
				0.00	0	0	4,500	0	4,500
Total Student Satisfaction Survey									
Faculty Assessment (533614)									
BAD045	62299	Faculty Assessment	Supplies				0		-

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Junior Testing (533612)									
BAD043	62299		Supplies				2,900		2,900
BAD043	62899		Communications				100		100
Total Junior Testing				0.00	0	0	3,000	0	3,000
Montana Campus Compact (532450)									
BCC041	61299		Personal Services	0.00		0			-
BCC041	62199		Insurance				0		-
BCC041	62899		Other Expenses - Cost Match UM				0		-
Total Montana Campus Compact				0.00	0	0	0	0	-
Undergraduate Research Program (531125)									
BUR041	61132	Mentors	Extra Compensation	0.03	2,000				2,000
BUR041	61299		Hr./P.T.	0.93		30,000			30,000
BUR041	62299		Supplies				8,000		8,000
BUR041	62499		Travel				0		-
Total				0.96	2,000	30,000	8,000	0	40,000
Academic Center for Excellence (531710)									
BLC041	61124	Vacancy (Vath)	Director of Student Success	1.00	63,464				
BLC041	61299		Hr./P.T.	1.00	63,464				63,464
BLC041	62157		Contracted Services (Inc. Dup/Copy)	0.61		19,613			19,613
BLC041	62299		Supplies						-
BLC041	62399		Communications						-
BLC041	62499		Travel						-
BLC041	62799		Repair & Maintenance						-
Total				1.61	63,464	19,613	0	0	83,077
Academic Center for Excellence South/Library (531720)									
BCL041	61124	Elakovich, Denise, M.S.	Director of ACES	0.00	5,000				
BCL041	61125	Horton, Mary L., A.A.S.	Tutor/Educ. Specialist (.375 FTE)	0.38	12,035				
BCL041	61125	McDonough, Brendan, B.S.	Program Coordinator II (.375 FTE)	0.38	11,537				
BCL041	61299		Hr./P.T.	0.76	28,572				28,572
BCL041	62157		Contracted Services (Inc. Dup/Copy)	0.00		0			-
BCL041	62299		Supplies				1,400		1,400
BCL041	62399		Communications				1,084		1,084
BCL041	62499		Travel				420		420
BCL041	62499		Travel				500		500
BCL041	62599		Rent				22		22
BCL041	62899		Other Expenses				1,205		1,205
Total				0.76	28,572	0	4,631	0	33,203
Student Team Competitions (531110)									
BSTC03	62499	Engineers Without Borders	Travel				0		-
BSTC10	62899	Wrestling					4,500		4,500
BST041	62899	Teams must match at some level	Other Expenses				19,000		19,000
Total				0.00	0	0	23,500	0	23,500

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Education Outreach (531111)									
BED041	61124	Phelps, Bernie, B.S.	Outreach Coordinator	0.33	15,586				
				0.33	15,586				15,586
BED041	62299		Supplies				200		200
BED041	62399		Communications				0		-
BED041	62499		Travel				600		600
BED041	62899		Other Expenses				4,000		4,000
BED041	62899		Other Expenses - Science Fair				10,000		10,000
				0.33	15,586	0	14,800	0	30,386
Graduate School (541100)									
BGS041	61125	Stirling, Daniel, M.A.	Program Manager	0.42	14,603				
				0.42	14,603				14,603
BGS041	61299		Hr./P.T.	0.06		2,000			2,000
BGS041	62157		Dupl./Copy Support				1,260		1,260
BGS041	62199		Contracted Services (Inc. Dup/Copy)				2,730		2,730
BGS041	62299		Supplies				400		400
BGS041	62399		Communications				2,830		2,830
BGS041	62499		Travel				1,640		1,640
BGS041	62899		Other Expenses - Recruiting/Marketng				10,000		10,000
BGS041	62899		Cuts				(974)		(974)
BGS041	62899		Other Expenses				616		616
				0.48	14,603	2,000	18,502	0	35,105
Library (531210)									
BLI041	61125	Carroll, Kristi	Library Tech II	1.00	28,923				
BLI041	61125	Cogar, Karissa	Library Tech I	1.00	23,375				
BLI041	61124	Gjeltema, Micah, M.S.	Reference Librarian/Asst. Prof.	1.00	42,656				
BLI041	61125	Holmes, Francis	Library Tech II	1.00	31,835				
BLI041	61124	Juskiewicz, Scott, M.S.	Library Director/Assoc Prof.	1.00	67,280				
BLI041	61124	Kien, Adrian, M.F.A.	Reference Librarian	0.50	14,606				
BLI041	61125	Lubick, Marcia, B.S.	Computer Support Spec I	1.00	47,997				
BLI041	61125	Peck, Katie	Library Tech II	1.00	23,375				
BLI041	61124	Vacancy (Cote)	Electronic Resource Librarian/Asst. Prof.	1.00	45,124				
				8.50	325,171				325,171
BLI041	61299		Hr./P.T.	0.95		30,474			30,474
BLI041	62157		Contracted Services (Inc. Dup/Copy)				2,700		2,700
BLI041	62199		Contracted Services				2,500		2,500
BLI041	62299		Supplies				9,148		9,148
BLI041	62399		Communications				5,571		5,571
BLI04A	62399		W.L.N.				7,612		7,612
BLI041	62499		Travel				4,400		4,400
BLI041	62599		Rent				144		144
BLI041	62799		Repair & Maintenance				1,700		1,700
BLI041	62225		Subscriptions				232,800		232,800
BLI041	62899		Other Expenses				4,200		4,200
BLI04B	63125		Books					1,283	1,283
BLI04C	63125		Books					2,367	2,367
BLI04D	63125		Books					3,967	3,967
BLI04E	63125		Books					539	539
BLI04F	63125		Books					3,669	3,669
BLI04G	63125		Books					6,787	6,787
BLI041	63133		Binding					3,500	3,500
				9.45	325,171	30,474	270,775	22,112	648,532
SUBTOTAL ACADEMIC SUPPORT				17.84	771,668	82,087	459,030	22,112	1,334,897
BAB041	61499	BENEFITS (531130)			413,959				413,959
BCCG041			Feb 15 Pay Increase						-
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					3,000		3,000
BAC041	62173	COMPUTER SUPPORT (533920)	BNETWK (FY18 Prefunded \$381,240)				0		-
BMM041	62899	IT - Moodle, Banner & Bandwidth					205,000		205,000
TOTAL ACADEMIC SUPPORT				17.84	1,185,627	82,087	672,030	22,112	1,961,856

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ 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	121,577	(42% State/58% Fdn)			
				1.00	121,577				121,577
BVC051	62157		Contracted Services (Inc. Dup/Copy)				500		500
BVC051	62299		Supplies				300		300
BVC051	62499		Travel				10,000		10,000
BVC051	62899		Other Expenses				2,850		2,850
BVC051	62899		Cuts				(1,365)		(1,365)
BVC051	62899		Other Expenses - Discretionary Funds				40,000		40,000
BVC051	62899		Other Expenses - Campaign Readiness (Exchange)				40,000		40,000
Total				1.00	121,577	0	92,285	0	213,862
Misc. Student Services (522700)									
BVS051	62299		Supplies				1,300		1,300
BVS051	62399		Communications				50		50
BVS051	62899		Operations				3,000		3,000
BVS051	62199		Contracted Services - Interpreters				0		-
Total				0.00	0	0	4,350	0	4,350
Office of Enrollment Services (522110)									
BAD051	61124	Dickerson, Leslie, B.A.	Registrar/Exec. Director of Enrollment Management	1.00	67,626				
BAD051	61125	Friesz, Janet, B.S.	Admission Evaluator Supervisor	1.00	37,227				
BAD051	61125	Hansen, Kaina, B.S.	Financial Aid Spec II	1.00	35,124				
BAD051	61125	Housman, Jamie R., B.S.	Admission Evaluator III	1.00	29,910				
BAD051	61125	McGahey, Tausha	Admission Evaluator III	1.00	27,644				
BAD051	61125	Peterson, Abigail, B.S.	Admissions Evaluator III	1.00	28,870				
BAD051	61124	Richardson, Mike, B.S.	Director of Financial Aid	1.00	68,313				
BAD051	61125	Rude, Tara, B.S.	Admission Evaluator III	1.00	28,835				
BAD051	61124	Savage, Shauna, B.S.	Asst Dir Financial Aid	1.00	48,587				
BAD051	61125	Scott, Brittney	Admission Evaluator III	1.00	27,644				
BAD051	61125	Sewell, Tristan, B.S.	Financial Aid Spec I	1.00	32,271				
BAD051	61125	Staley, Holly, AAS	Admissions Evaluator III	1.00	29,910				
BAD051	61125	Vacancy (Rudy)	Financial Aid Spec I	0.50	13,543				
BAD051	61125	Wilcox, Nicole, B.A.	Admission Evaluator III (Highland College)	1.00	29,910				
				13.50	505,414				505,414
BAD051	61299		Hr./P.T.	0.69		22,176			22,176
BAD051	62157		Contracted Services (Inc. Dup/Copy)				5,000		5,000
BAD051	62199		Contracted Services				7,500		7,500
BAD051	62299		Supplies				10,600		10,600
BAD051	62399		Communications				18,500		18,500
BAD051	62499		Travel				17,000		17,000
BAD051	62599		Rent				0		-
BAD051	62799		Repair & Maintenance				8,500		8,500
BAD051	62899		Other Expenses				1,500		1,500
BAD051	62899		Operations - Cuts				(6,860)		(6,860)
BRC051	62799		Catalog - Software Maintenance				6,000		6,000
Total				14.19	505,414	22,176	67,740	0	595,330
Student Development/Counseling (522210)									
BSD051	61128	Vath, Carrie, Ph.D.	Assoc. V.C. for Enrollment Mgmt/Dean of Student Success	1.00	86,500				
BSD051	61124	O'Neill, Ann Joyce, M.Ed.	Counselor	1.00	50,147				
BSD051	61124	Pascoe, Margie	Dir International Services/Stud Affairs	0.94	52,473				
BSD051	61124	Pietsch, Debra, MSSW	Counselor/Disability Services	1.00	43,177				
				3.94	232,297				232,297
BSD051	61299		Hr./P.T.	0.03		900			900
BSD051	62157		Contracted Services (Inc. Dup/Copy)				1,134		1,134
BSD051	62299		Supplies				2,400		2,400
BSD051	62399		Communications				2,480		2,480
BSD051	62499		Travel				3,700		3,700
BSD051	62599		Rent				0		-
BSD051	62799		Repair & Maintenance				78		78
BSD051	62899		Other Expenses				2,036		2,036
Total				3.97	232,297	900	11,828	0	245,025

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
Career Services (522400)									
BCS051	61125	Bracco, Lisa, B.S.	Employment Service Coordinator II	1.00	34,788				
BCS051	61125	Guldborg, Dora	Admin Assoc II	1.00	23,920				
BCS051	61124	Raymond, Sarah, B.A.	Director of Career Services	1.00	57,931				
BCS051	61125	Stillwagon, Angela, B.A.	Employment Service Coordinator I	1.00	36,702				
				<hr/>					
				4.00	153,341				153,341
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)				6,022		6,022
BCS051	62199		Contracted Services				2,850		2,850
BCS051	62299		Supplies				5,560		5,560
BCS051	62399		Communications				2,946		2,946
BCS051	62499		Travel				3,250		3,250
BCS051	62599		Rent				150		150
BCS051	62799		Repair & Maintenance				200		200
BCS051	62899		Other Expenses				3,382		3,382
				<hr/>					
Total				4.27	154,341	8,832	24,360	0	187,533
Recruiting (531310)									
BRO051	61124	Brinton, Floyd, B.S.	Recruitment Specialist	1.00	29,000				
BRO051	61124	Crowe, Stephanie M.P.A.	Director of Recruiting	1.00	53,980				
BRO051	61124	Hall, Breanna, B.S.	Recruitment Specialist	1.00	29,896				
BRO051	61124	Luft, Deborah, B.S.	Senior Recruitment Specialist	1.00	36,422				
BRO051	61124	Mayers, Courtney, B.S.	Recruitment Specialist	1.00	29,651				
BRO051	61124	Sandford, Jenelle, M.S.	Senior Recruitment Specialist	1.00	39,023				
BRO051	61125	Sweet, Tara, B.S.	Admin Assoc III	1.00	26,000				
				<hr/>					
				7.00	243,972				243,972
BRO051	61299		Hr./P.T.	0.00		0			-
BRO051	62157		Contracted Services (Inc. Dup/Copy)				0		-
BRO051	62199		Contracted Services				22,500		22,500
BRO051	62199		Contracted Services				61,760		61,760
BRO051	62199	Spectrum	Contracted Services				92,500		92,500
BRO051	62299		Supplies				0		-
BRO051	62299		Supplies				6,500		6,500
BRO051	62299	Spectrum	Supplies				51,500		51,500
BRO051	62399		Communications				0		-
BRO051	62399		Communications (Postage)				40,000		40,000
BRO051	62499		Travel				30,000		30,000
BRO051	62599		Rent				0		-
BRO051	62799		Repair & Maintenance				0		-
BRO051	62899		Other Expenses				68,992		68,992
BRO051	62899		Other Expenses - CUTS				(6,899)		(6,899)
BRO051	62899		Other Expenses - CUTS				(5,250)		(5,250)
				<hr/>					
Total				7.00	243,972	0	361,603	0	605,575
ICA: Football (512100)									
BFB051	61124	Campbell, Robert, M.A.	Asst. FB Coach - Special Team & Strength	0.83	46,737				
BFB051	61124	Garcia, Alex	Asst. FB Coach	0.83	21,536				
BFB051	61124	McFadden, Ryan	Asst. FB Coach	0.83	21,536				
BFB051	61124	Morrell, Charles, B.S.	Head FB Coach	0.67	67,721				
BFB051	61124	Schleeman, Douglas, M.S.	Asst. FB Coach - Recruiting Coord	0.68	36,966				
BFB051	61124	Sterbick, Peter, M.Ed.	Asst. FB Coach - Offensive Coordinator	0.83	55,905				
				<hr/>					
				4.67	250,401				250,401
BFB051	61299		Hr./P.T.	0.31		9,900			9,900
BFB051	62157		Contracted Services (Inc. Dup/Copy)				2,200		2,200
BFB051	62143		Contracted Services - Security, etc.				5,600		5,600
BFB051	62102		Contracted Services - Field Paint				8,000		8,000
BFB051	62299		Supplies				49,000		49,000
BFB051	62399		Communications				1,100		1,100
BFB051	62499		Travel				37,000		37,000
BFB051	62599		Rent				8,000		8,000
BFB051	62799		Repair & Maintenance				4,000		4,000
BFB051	62899		Other Expenses				18,175		18,175
				<hr/>					
Total				4.98	250,401	9,900	133,075	0	393,376

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
ICA: Men's Basketball (512200)									
BMB051	61124	Hiatt, Adam, M.S.	Head Men's BBall Coach/Asst AD for Concessions & Oper.	0.85	55,692				
BMB051	61124	Selvig, Derek, B.S.	Asst. Men's BBall Coach	0.83	22,950				
				<u>1.68</u>	<u>78,642</u>				78,642
BMB051	62157		Contracted Services (Inc. Dup/Copy)				2,240		2,240
BMB051	62199		Contracted Services - Misc.				30		30
BMB051	62299		Supplies				10,000		10,000
BMB051	62399		Communications				833		833
BMB051	62499		Travel				18,633		18,633
BMB051	62799		Repair & Maintenance				0		-
BMB051	62899		Other Expenses				7,750		7,750
		Total		1.68	78,642	0	39,486	0	118,128
ICA: Regular (512500)									
BAT051	61125	Peterson, Emily	Program Manager	1.00	33,729	Pending HR Approval			
BAT051	61124	Morrell, Charles, B.S.	Athletic Director/Fundraiser	0.12	20,706				
BAT051	61124	Stepan, Matt, B.S.	External Assoc. Athletic Director	1.00	54,101				
				<u>2.12</u>	<u>108,536</u>				108,536
BAT051	61299		Hr./P.T.	0.80		25,873			25,873
BAT051	62157		Contracted Services (Inc. Dup/Copy)				525		525
BAT051	62102	Recharge DAA	Contracted Services - Athletic Trainer (3)				103,500		103,500
BAT051	62104		Contracted Services - NAIA Catastrophic Insurance				15,053		15,053
BAT051	62299		Supplies				25,000		25,000
BAT051	62399		Communications				5,040		5,040
BAT051	62499		Travel				2,000		2,000
BAT051	62599		Rent				2,082		2,082
BAT051	62799		Repair & Maintenance				3,952		3,952
BAT051	62899		Other Expenses - CUTS				(20,000)		(20,000)
BAT051	62899	Travel	Other Expenses - Discretionary Funds				70,000		70,000
BAT051	62899	HPER Help, etc.	Other Expenses - Discretionary Funds				50,000		50,000
BAT051	62899		Other Expenses				11,966		11,966
		Total		2.92	108,536	25,873	269,118	0	403,527
ICA: Golf (512700)									
BGF051	61124	LaBreche, Lee	Head Coach Stipend	0.10	5,000	Salary Adj			
				<u>0.10</u>	<u>5,000</u>				5,000
BGF051	62157		Contracted Services				100		100
BGF051	62299		Supplies				1,522		1,522
BGF051	62499		Travel				6,900		6,900
BGF051	62899		Other Expenses				1,750		1,750
		Total		0.10	5,000	0	10,272	0	15,272
ICA: Volleyball (512400)									
BWV051	61124	Solomon, Brian, M.S.	Head WVB Coach/Asst AD for Acad Success & Compliance	0.85	53,100	Salary Adj			
BWV051	61124	Witt, Kristine, M.S.	Asst. Coach	0.25	10,464	No Benefits Except Retirement			
				<u>1.10</u>	<u>63,564</u>				63,564
BWV051	62157		Contracted Services (Inc. Dup/Copy)				165		165
BWV051	62299		Supplies				8,100		8,100
BWV051	62399		Communications				450		450
BWV051	62499		Travel				26,671		26,671
BWV051	62899		Other Expenses				2,129		2,129
		Total		1.10	63,564	0	37,515	0	101,079

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2017-2018 F.T.E.</u>	<u>2017-2018 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
ICA: Women's B.B. (512300)									
BWB051	61124	Sanon, Carly, B.A.	Head WBB Coach/Asst AB for Ticket Operations	0.85	55,692				
BWB051	61124	Strange, D'shara, M.S.	Asst. WBB Coach	0.83	22,500				
				1.68	78,192				78,192
BWB051	61299		Hr./P.T.	0.00					-
BWB051	62157		Contracted Services (Inc. Dup/Copy)				334		334
BWB051	62199		Contracted Services - Misc.				665		665
BWB051	62299		Supplies				7,700		7,700
BWB051	62399		Communications				1,000		1,000
BWB051	62499		Travel				23,500		23,500
BWB051	62899		Other Expenses				6,243		6,243
Total				1.68	78,192	0	39,442	0	117,634
ICA TOTAL				12.46	584,335	35,773	528,908	0	1,149,016
BAT054	62881	RECHARGES - DAA Assistant Coaches	FB - 20,107, MB - 4,186, WB - 4,186, VB - 2,500				0		-
BAT054	62881	RECHARGES - DAA Head Coaches	MB - 2,000, WB - 2,000				0		-
BAT054	62881	RECHARGES - DAA	Trainer and Football Reserve Seat				(142,207)		(142,207)
BDS051	62899	DEVELOPMENT (521630)	Recharge VC Dev - 58% with benefits				(77,851)		(77,851)
BAT054	62882	RECHARGES (512600)	Athletic Fees and Gate Receipts (BATGAT)				(240,000)		(240,000)
ICA NET				12.46	584,335	35,773	68,850	0	688,958
SUBTOTAL STUDENT SERVICES				42.89	1,841,936	67,681	631,016	0	2,540,633
BSB051	61499	BENEFITS (521120)			940,631				940,631
BCG051			Feb 15 Pay Increase						-
TOTAL STUDENT SERVICES				42.89	2,782,567	67,681	631,016	0	3,481,264

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
INSTITUTIONAL SUPPORT									
Vice Chan. Admin & Finance (521100)									
BVC061	61124	Kump, Melissa, M.S.	Director of Institutional Research	1.00	64,515				
BVC061	61124	Peterson, Margaret, B.S.	Former VCAF (\$102,864)	0.10	9,891				
BVC061	61141	Peterson, Margaret, B.S.	Extra Compensation		659				
BVC061	61128	Wright, Brant, M.S.	Vice Chancellor for Administration & Finance	1.00	120,000	New			
				2.10	195,065				195,065
BVC061	62899		Other Expenses - Discretionary Funds				40,000		40,000
BVC061	62499		Travel				4,500		4,500
BST061	62899	Staff Senate	Other Expenses				1,100		1,100
Total				2.10	195,065	0	45,600	0	240,665
Business Office (521211)									
BBO061	61124	Badovinac, John, B.S.	Controller/Business Manager (Post-Retirement)	0.06	5,694				
BBO061	61125	Bennett, Leslie	Coordinator of Banner Student and Finance	1.00	57,000				
BBO061	61124	Cassidy, Carleen, B.S.	Director of Finance and Budgets	1.00	80,000				
BBO061	61125	Hogart, Pamela, M.S.	Accounting Assoc III	1.00	44,014				
BBO061	61125	Jones, Mary Lou, B.S.	Admin Assoc II	0.50	12,948				
BBO061	61125	McNabb, Joan, A.S.	Accounting Assoc III	1.00	41,216				
				4.56	240,872				240,872
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				3,000		3,000
BBO061	62799		Repair & Maintenance				500		500
BBO061	62899		Other Expenses				2,490		2,490
Total				4.90	240,872	10,800	23,841	0	275,513
Budgets and Human Services (521220)									
BPP061	61124	Bentley, Marissa, B.S.	Director of Purchasing and Budgeting	1.00	57,222				
BHR061	61125	Isakson, Cathy	Personnel Assoc II	1.00	44,232				
BPP061	61125	Lachenbruch, MyKenzie	Payroll/Benefits Tech III	1.00	30,936				
BPP061	61125	Lange, Reanna, B.A.	Payroll/Benefits Supervisor	1.00	40,681				
BPP061	61125	Talbott, Colleen	Accounting Assoc II	1.00	35,919				
BHR061	61124	Van Dyk, Vanessa, M.B.A.	Director of Human Resources	1.00	67,626				
				6.00	276,616				276,616
BPP061	61131		Overtime		1,800				1,800
BPP061	61299		Hr./P.T.	0.25		8,000			8,000
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				5,800		5,800
BHR061	62499		Travel				8,190		8,190
BPP061	62799		Repair & Maintenance				663		663
BPP061	62899		Other Expenses				4,444		4,444
Total				6.25	278,416	8,000	28,442	0	314,858
Chancellor's Office (511100)									
BCH061	61128	Blackketter, Donald, Ph.D.	Chancellor	1.00	218,564				
BCH061	61128		Car Stipend		7,200				
BCH061	61132		WIRE Stipend		8,000				
BCH061	61141		WIRE Stipend		4,000				
BCH061	61124	Pagan, Victoria, B.S.	Assistant to the Chancellor	1.00	50,000				
				2.00	287,764				287,764
BCH061	61299		Hr./P.T.	0.00		0			-
BCH061	62157		Contracted Services (Inc. Dup/Copy)				2,032		2,032
BCH061	62299		Supplies				4,500		4,500
BCH061	62399		Communications				4,167		4,167
BCH061	62499		Travel				8,000		8,000
BCH061	62799		Repair & Maintenance				1,000		1,000
BCH061	62899		Other Expenses - Discretionary Funds				40,000		40,000
BCH061	62899		Cuts				(2,870)		(2,870)

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
BCH061	62899		Other Expenses				9,000		9,000
Total				2.00	287,764	0	65,829	0	353,593
Alumni Relations (513100)									
BAL061	61125	O'Neill, Angela	Admin Assoc II	1.00	29,564				
BAL061	61124	McCoy, Peggy, B.S.	Director of Alumni	1.00	50,582				
Total				2.00	80,146				80,146
BAL061	62157		Contracted Services (Inc. Dup/Copy)				2,000		2,000
BAL061	62199		Contracted Services				5,000		5,000
BAL061	62299		Supplies				7,500		7,500
BAL061	62399		Communications				4,510		4,510
BAL061	62499		Travel				6,300		6,300
BAL061	62899		Cuts				(4,399)		(4,399)
BAL061	62899		Other Expenses				18,683		18,683
Total				2.00	80,146	0	39,594	0	119,740
Public Relations (514100)									
BPR061	61124	Badovinac, Amanda, M.S.	Director of Public Relations	1.00	59,160				
BPR061	61124	Sullivan, Lisa M, M.S.	Graphic Artist Manager	1.00	44,737				
BPR061	61124	Vacancy (Nolt)	Web and Social Media Developer	1.00	50,000				
Total				3.00	153,897				153,897
BPR061	61299		Hr./P.T.	0.00		0			-
BPR061	62157		Contracted Services (Inc. Dup/Copy)						-
BPR061	62199		Contracted Services - M-News				60,800		60,800
BPR061	62299		Supplies				4,500		4,500
BPR061	62399		Communications				71,590		71,590
BPR061	62499		Travel				2,300		2,300
BPR061	62899		Cuts				(14,399)		(14,399)
BPR061	62899		Other Expenses				1,800		1,800
BPR065	62899		Other General - Additional (\$200K - Less Cut Oper Agreement)				180,000	Trms to Fdn	180,000
BPR065	62899		Other General - Marketing				50,000		50,000
Total				3.00	153,897	0	356,591	0	510,488
General Expense (521230)									
BGE061	62104		Bonds & Insurance				170,842		170,842
BGE061	62113		Warrant Writing				1,562		1,562
BGE061	62148		SABHRS				22,125		22,125
BGE061	62186		Waste Disposal (Computers)				4,000		4,000
BGE061	62304		Postage (Warrants)				3,500		3,500
BGE061	62801		Dues & Memberships				50,400		50,400
BGE061	62851		Credit Card Costs				110,000		110,000
BGE061	62853		Public Relations				800		800
BGE061	62899		Other Expenses				1,800		1,800
Total				0.00	0	0	365,029	0	365,029
SUBTOTAL INSTITUTIONAL SUPPORT				20.25	1,236,160	18,800	924,926	0	2,179,886
BBD061	62899		Band Operations				1,734		1,734
BCG061	61124	Professionals	Equity/Market						
BIB061	61499	BENEFITS (521110)			474,304				474,304
NET INSTITUTIONAL SUPPORT				20.25	1,710,464	18,800	926,660	0	2,655,924

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct.		Title	2017-2018	2017-2018	Hr./	Operations	Capital	Total
	Code	Department		F.T.E.	Salary	P.T.			
BBADDT	62816	BAD DEBT EXPENSE	Other Expenses				120,000		120,000
BIT061	61134		Termination Pay - Annual		35,000				35,000
BIT061	62199	Term. Pay./New Pers. Costs	Contracted Services				1,307		1,307
BIT061	62399	Term. Pay./New Pers. Costs	Communications				4,695		4,695
BIT061	62899	Term. Pay./New Pers. Costs	Other Expenses				3,998		3,998
BCG061			Feb 15 Pay Increase				0		-
BAA061	62889M	RECHARGES - AUXILIARY					(15,000)		(15,000)
BAA061	62889M	ADM. ASSESSMENT - BOND INDENTURE (521241)					(60,000)		(60,000)
BAA061	62889M	ADM. ASSESSMENT - ASMT (521241)					(6,000)		(6,000)
BAA061	62889M	ADM. ASSESSMENT - CONVENIENCE FEE (531215) (BWBCFE)					(20,000)		(20,000)
BAA061	62889M	ADM. ASSESSMENT - STUDENT INS. (BINSAD)					(5,000)		(5,000)
BAA061	62889M	PETER POTTER LOAN (521241)					(3,000)		(3,000)
TOTAL INSTITUTIONAL SUPPORT				20.25	1,745,464	18,800	947,660	0	2,711,924
BLA062	62122	Audit					36,653		36,653
BLA062	62882	Recharge Audit Costs	(BI6012/BUXPLT)				(10,486)		(10,486)
TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT				20.25	1,745,464	18,800	973,827	0	2,738,091

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

Index	Acct. Code	Department	Title	2017-2018 F.T.E.	2017-2018 Salary	Hr./ P.T.	Operations	Capital	Total
OPERATION & MAINTENANCE OF PLANT									
Physical Plant (521310)									
BOP071	61124	Allen, Michael, B.E., P.E.	Dir. Physical Facilities	1.00	85,370				
BOP071	61124	Payne, Daniel	Asst Director	1.00	67,626				
BOP071	61125	Absher, John	Painter	1.00	51,261		(Bob Prystajko will move here 8/1)		
BOP071	61125	Boggs, Marvin	Maintenance Eng I	1.00	49,557				
BOP071	61125	Buckley, Vicki	Program Asst	1.00	31,628				
BOP071	61125	Collins, Clint	Custodian I	1.00	31,712				
BOP071	61125	Cunningham, Stanley	Custodian I	1.00	23,920				
BOP071	61125	Dolson, Monty	Maintenance Eng II	1.00	49,275				
BOP071	61125	Durkin, Mary	Program Asst	0.50	18,872				
BOP071	61125	Easterday, Lynnelle S	Custodian I	1.00	23,920				
BOP071	61125	Fellows, Jeffery	Custodian I	1.00	28,391				
BOP071	61125	Hall, Daniel	Maintenance Eng I	1.00	47,882				
BOP071	61125	Hazel, Walter	Custodian I	1.00	23,920				
BOP071	61125	Huizinga, Leon	Custodian I/HC	1.00	23,920				
BOP071	61125	Kelly, Michael J.	Maintenance Eng I	1.00	47,882				
BOP071	61125	Kilgore, James	Custodian I	1.00	27,796				
BOP071	61125	Kollmeyer, Dale	Groundskeeper I	0.75	17,160				
BOP071	61125	LaFond, Mark	Custodian I	1.00	26,968				
BOP071	61125	Laurandeau, Kevin	Maintenance Eng II (\$1.00 key maintenance)	1.00	57,518				
BOP071	61125	Lowney, Dennis	Carpenter	1.00	54,748				
BOP071	61125	Maynard, Gerard	Custodian I	1.00	23,920				
BOP071	61125	McCoy-Ellis, Denise	Custodian I - NRRC	1.00	23,920		New		
BOP071	61125	McDonald, Edward	Maintenance Eng III	1.00	52,749				
BOP071	61125	Millegan, Sean	Maintenance Eng I	1.00	48,379				
BOP071	61125	Peterson, Larry	Custodian I	1.00	23,920				
BOP071	61125	Ruckdaschel, Larry	Maintenance Eng III	1.00	52,749				
BOP071	61125	Schendel, Scott	Groundskeeper I	1.00	26,645				
BOP071	61125	Scheuffele, Stacey	Custodian I	1.00	25,895				
BOP071	61125	Shaw, Theodore	Custodian I/HC	1.00	26,576				
BOP071	61125	South, Mark	Custodian I	1.00	27,752				
BOP071	61125	St. Aubin, Roger	Groundskeeper III	1.00	33,082				
BOP071	61125	Subik, David K.	Custodian I	1.00	23,920				
BOP071	61125	Vacancy (Kichnet)	Custodian I	1.00	23,920				
BOP071	61125	Vieke, Brian	Maintenance Eng II	1.00	49,957				
BOP071	61125	Zadworney, John	Facilities Supervisor II	1.00	37,592				
				34.25	1,290,302				1,290,302
BOP071	61131		Overtime		19,000				19,000
BOP071	61299		Hr./P.T.	1.93		64,075			64,075
BOP071	62157		Contracted Services (Inc. Dup/Copy)				1,040		1,040
BOP071	62199		Contracted Services - Other				1,940		1,940
BOP071	62299		Supplies				95,000		95,000
BOP071	62399		Communications				4,278		4,278
BOP071	62499		Travel				2,800		2,800
BOP071	62599		Rent				0		-
BOP071	62799		Repair & Maintenance				58,000		58,000
BOP071	62899		Operations				3,064		3,064
				36.18	1,309,302	64,075	166,122	0	1,539,499
Total									
Utilities (521316)									
BUT071	62601		Utilities - Electricity				605,000		605,000
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	69205	Principal	Utilities - Energy Savings Loans				126,376		126,376
BUT071	69206	Interest	Utilities - Energy Savings Loans				55,094		55,094
				0.00	0	0	1,237,470	0	1,237,470
Total									
Insurance (52131A)									
BIN071	62104		Contracted Services - Insurance				255,468		255,468
BIN071	62882		Recharges (Insurance)				(53,666)		(53,666)
				0.00	0	0	201,802	0	201,802
Total									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2017-2018 F.T.E.</u>	<u>2017-2018 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
HPER Pool (521520)									
BPL071	62299		Supplies				0		-
			Total	0.00	0	0	0	0	-
HPER Facility (521510)									
BHF071	61125	Bonney, David	Custodian I	1.00	27,170				116,378
BHF071	61124	Bowsher, Nicholas, B.S.	Asst AB for Facilities Management & Communications	1.00	54,101				1,000
BHF071	61125	Vialpando, Tony	Custodian I	1.00	35,107				46,938
				3.00	116,378				116,378
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	4.41	117,378	46,938	13,425	0	177,741
Security (521230)									
BGS071	62143		Security Protection				125,000		125,000
			Total	0.00	0	0	125,000	0	125,000
SUBTOTAL PLANT				40.59	1,426,680	111,013	1,743,819	0	3,281,512
BOB071	61499	BENEFITS (521130)			771,414				771,414
BCG071	61124	Professionals							-
BCG071	61125	Classified							-
BSP071	62899	SPECIAL PROJECTS					100,000		100,000
BAA071	62889M	ADM. ASSESSMENT - PLANT FACILITIES(521242)					(50,000)		(50,000)
BAA071	62889M	ADM. ASSESSMENT - BUREAU (521242)					(80,000)		(80,000)
BAA071	62371	TELECOMMUNICATIONS (FY18 Prefunded - \$82,000)					0		-
TOTAL OPERATION & MAINTENANCE OF PLANT				40.59	2,198,094	111,013	1,713,819	0	4,022,926

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2018

8/3/2017

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2017-2018 <u>F.T.E.</u>	2017-2018 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
SCHOLARSHIPS & FELLOWSHIPS									
BFEWV	62820	Res - Graduate Waiver					180,000		180,000
BFEWV	62828	Horatio Alger					42,000		42,000
BFEWV	62828	Scholarships	\$91,000 for College App Week Scholarships				401,000		401,000
BFEWV	62828	Scholarships - CodeMontana/Math		(40,000.00)	Reserve		40,000		40,000
BFEWV	62828	Scholarships - Sloan					32,100		32,100
BFEWV	62829	Res - Undergraduate Waiver					540,500		540,500
BFEWV	62846	Non-Res - Undergraduate Waiver					20,400		20,400
BFEWV	62874	Other Tuition Waivers					-		-
BFEWV	62820A	Non-Res - Graduate Waiver					61,200		61,200
BFEWV	62820T	Non-Res - Graduate TA/RA Waiver					90,780		90,780
BFEWV	62829A	Res - Undergraduate Athlete Waiver					327,000		327,000
BFEWV	62846A	Non-Res - Undergraduate Athlete Waiver					435,540		435,540
BFEWV	62874B	Custodial Student Waiver					-		-
BFEWV	62874C	MUS Honor Scholarship					193,000		193,000
BFEWV	62874D	National Merit Scholarship					0		-
BFEWV	62874E	American Indian Waiver					67,000		67,000
BFEWV	62874G	Montana Senior Citizen Waiver					10,000		10,000
BFEWV	62874H	Honorably Discharged Veteran Waiver					5,500		5,500
BFEWV	62874R	Dependent Waiver					50,000		50,000
BFEWV	62874T	Employee Waiver					44,000		44,000
BFEWV	62874Y	Scholarships	Yellow Ribbon - Could be as high as \$80k				21,000		21,000
Total				0.00	0	0	2,561,020	0	2,561,020