

MontanaTech

STATE BUDGET

FY 2019

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
INSTRUCTION PROGRAM									
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES									
<u>Dean (532410)</u>									
BCH011	61128	Gammon, Steve, Ph.D.	Professor/Dean (1.22)	1.00	120,000				
BCH011	61125	Crooker, Cheyenne	Admin Assoc II	1.00	23,920				
BPF013	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
BPF013	61123	Academic Year	Part-Time Faculty	1.99	101,975				
BHB011	61123	Helena Business Program (6 Classes)	Part-Time Faculty	0.28	18,000				
				4.27	263,895				263,895
BCH011	61299		Hr./P.T.	0.00					
BCH011	62199		Contracted Services (Inc. Dup/Copy)				2,326		2,326
BCH011	62299		Supplies				505		505
BCH011	62399		Communications				3,920		3,920
BCH011	62499		Travel				2,040		2,040
BCH011	62899		Other Expenses				8,590		8,590
BCH011	62899		Other Expenses - Discretionary Funds				30,400		30,400
Total				4.27	263,895	0	47,781	0	311,676
<u>Honors Program (531124)</u>									
BHN011	61123	Honors Program	Part-Time Faculty	0.00					-
BHN011	62899	Honors Program	Other Expenses						-
Total Honors Program				0.00	0	0	0	0	-
<u>Business and Inform. Tech. (532420)</u>									
BIB011	61123	Vacant - Adams, Joseph J, M.B.A.	Asst. Professor	1.00	50,000				
BIB011	61123	Garic, John, J.D.	Asst. Professor	1.00	54,770				
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	67,644				
BIB011	61123	Tregidga, Todd, MBA, CPA	Asst. Professor	1.00	63,644				
BIB011	61125	Froehlich-O'Leary, Theresa	Admin Assoc II	1.00	23,920				
				8.00	477,495				477,495
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				5,280		5,280
BIB011	62599		Rent				96		96
BIB011	62799		Repair & Maintenance				400		400
BIB011	62899		Other Expenses				2,526		2,526
Total Business and Information Technology				8.00	477,495	0	13,262	0	490,757
<u>Business and Inform. Tech. Program Fee (53242F)</u>									
BIB01P	62750		Software Maintenance				18,356		18,356
Total Business and Information Technology Program Fee				0.00	0	0	18,356	0	18,356

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
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)				600		600
BTD011	62299		Supplies				1,840		1,840
BTD011	62399		Communications				188		188
BTD011	62499		Travel				1,200		1,200
BTD011	62899		Other Expenses				815		815
Total Information Technology				1.00	68,972	0	4,643	0	73,615
Information Technology and Design Program Fee (53242P)									
BTD01P	62245	Networking Equipment	Computer Equipment < \$5,000				3,600		3,600
Total Information Tech Program Fee				0.00	0	0	3,600	0	3,600
Professional & Technical Communications (532430)									
BTC011	61123	Hawthorne, Nick, M.F.A.	Assoc. Professor	1.00	55,077				
BTC011	61123	Munday, Pat, Ph.D.	Professor	1.00	74,182				
BTC011	61123	Okrusch, Chad, Ph.D.	Dept. Head	0.00	5,000				
BTC011	61123	Okrusch, Chad, Ph.D.	Assoc. Professor	1.00	63,616				
BTC011	61123	Southergill, Glen, Ph.D.	Asst Professor	1.00	56,387				
				4.00	254,262				254,262
BTC011	61299		Hr./P.T.	0.02		651			651
BTC011	62199		Contracted Services (Inc. Dup/Copy)				1,262		1,262
BTC011	62299		Supplies				356		356
BTC011	62399		Communications				462		462
BTC011	62499		Travel				1,600		1,600
BTC011	62599		Rent				18		18
BTC011	62799		Repair & Maintenance				107		107
BTC011	62899		Other Expenses				1,552		1,552
Total Professional & Technical Communications				4.02	254,262	651	5,357	0	260,270
Professional & Technical Communication Program Fee (53243P)									
BTC01P	62299		Supplies				800		800
BTC01P	62899		Other Expenses				800		800
Total Prof & Tech Comm Program Fee				0.00	0	0	1,600	0	1,600
Writing Program (532431)									
BWR011	61123	Atkinson, Dawn, Ph.D.	Asst. Professor/Writing Director	1.00	59,000				
BWR011	61123	Atkinson, Dawn, Ph.D.	Program Head	0.00	5,000				
BWR011	61123	Corbitt, Stacey, M.S.	Instructor I	1.00	48,000				
BWR011	61123	Vacant	Visiting Instructor I	1.00	47,000				
BWR011	61123	Haynes, Matthew, M.F.A.	Visiting Instructor I	1.00	47,000				
BWR011	61123	Vacancy (Shirk)	Asst. Professor	0.00	0				
				4.00	206,000				206,000
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				2,000		2,000
BWR011	62599		Rent				22		22
BWR011	62799		Repair & Maintenance				133		133
BWR011	62899		Other Expenses				1,939		1,939
Total Writing				4.00	206,000	0	6,694	0	212,694

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Choir/Choral (532441)									
BCR011	61123	Funk, Gary, Ph.D.	Choral Director/Adj. Instructor	0.25	12,069				12,069
BCR011	62899		Other Expenses				400		400
Total Choir/Choral				0.25	12,069	0	400	0	12,469
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				
BLS011	61123	Gonshak, Henry, Ph.D.	Professor - Sabatical FY19 Fall Term Only	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	67,771				
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	70,062				
BLS011	61123	Risser, Scott, Ph.D.	Dept. Head	0.00	5,000				
BLS011									
				8.00	560,885				560,885
BLS011	61299		Hr./P.T.	0.00		0			-
BLS011	62199		Contracted Services (Inc. Dup/Copy)				3,360		3,360
BLS011	62299		Supplies				2,320		2,320
BLS011	62399		Communications				1,200		1,200
BLS011	62499		Travel				7,000		7,000
BLS011	62599		Rent				86		86
BLS011	62899		Other Expenses				3,515		3,515
Total Liberal Studies				8.00	560,885	0	17,481	0	578,366
Biological Science (532320)									
BBI011	61123	Apple, Martha, Ph.D.	Professor	1.00	70,426				
BBI011	61123	Capoccia, Regina, Ph.D.	Assoc Professor	1.00	65,670				
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	77,988				
BBI011	61123	Pal, Robert, Ph.D.	Director of Restoration/Asst. Professor (\$63,670 AY)	0.31	19,738				
BBI011	61123	Pedulla, Marisa, Ph.D.	Professor	1.00	73,988				
BBI011	61123	Stapley, Ryan, Ph.D.	Asst. Professor	1.00	58,000				
BBI011	61125	Bennetts, Michelle	Admin Assoc II	0.50	11,960				
				7.92	502,103				502,103
BBI011	61299		Hr./P.T.	0.20		6,425			6,425
BBI011	62199		Contracted Services (Inc. Dup/Copy)				4,800		4,800
BBI011	62299		Supplies				3,000		3,000
BBI011	62399		Communications				2,778		2,778
BBI011	62499		Travel				2,481		2,481
BBI011	62599		Rent				24		24
BBI011	62799		Repair & Maintenance				2,500		2,500
BBI011	62899		Other Expenses				1,110		1,110
Total Biological Science				8.12	502,103	6,425	16,693	0	525,221
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 III	1.00	53,940				
BCM011	61123	Hobbs, J. David, Ph.D.	Professor	1.00	71,896				
BCM011	61123	Schmitzhe, Emmalou, M.S., ABD	Asst. Professor - Visiting	1.00	45,000				
BCM011	61123	Cox, Alysia, Ph.D.	Asst. Professor	1.00	55,590				
BCM011	61123	Wesenberg-Ward, Karen, Ph.D.	Instr. III /Dir of Chem. Labs	1.00	59,393				
BCM011	61125	Bennetts, Michelle	Admin Assoc II	0.50	11,960				
				7.50	443,966				443,966
BCM011	61299		Hr./P.T.	0.20		6,460			6,460
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				5,018		5,018
BCM011	62799		Repair & Maintenance				1,693		1,693
BCM011	62899		Other Expenses				801		801
Total Chemistry				7.70	443,966	6,460	21,032	0	471,458

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Math (532340)									
BMA011	61123	Al-Rawashdeh, Waleed, Ph.D.	Professor	1.00	71,197				
BMA011	61123	Battle, Laurie, Ph.D.	Professor	1.00	71,407				
BMA011	61123	Chapman, Robert	Instructor I	1.00	46,500				
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	Risser, Hilary, Ph.D.	Professor	1.00	70,943				
BMA011	61123	Risser, Hilary, Ph.D.	Dept. Head	0.00	5,000				
BMA011	61125	Windham, Tamara	Admin Assoc II	1.00	29,353				
				7.00	420,759				420,759
BMA011	61299		Hr./P.T.	0.11		3,600			3,600
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				6,272		6,272
BMA011	62799		Repair & Maintenance				420		420
BMA011	62899		Other Expenses				1,518		1,518
				7.11	420,759	3,600	12,754	0	437,113
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				
BST011	61123	Rossi, Richard J., Ph.D.	Professor	1.00	81,968				
BST011	61123	Rossi, Richard J., Ph.D.	Program Manager - Statistics	0.00	2,500				
BST011	61123	Todd, Charles S., Ph.D.	Professor	1.00	74,208				
				3.00	235,384				235,384
BST011	61299		Hr./P.T.	0.02		720			720
BST011	62199		Contracted Services (Inc. Dup/Copy)				240		240
BST011	62299		Supplies				1,200		1,200
BST011	62399		Communications				507		507
BST011	62499		Travel				2,688		2,688
BST011	62799		Repair & Maintenance				180		180
BST011	62899		Other Expenses				651		651
				3.02	235,384	720	5,466	0	241,570
Total Statistics									
Computer Science (532350)									
BCS011	61123	Ackerman, Frank, Ph.D.	Assoc. Professor - Retiring 12/2018	1.00	38,182				
BCS011	61123	Braun, Jeff, M.S.	Assoc. Professor	1.00	72,634				
BCS011	61123	Curtis, Phillip, Ph.D.	Asst. Professor	1.00	68,340				
BCS011	61123	Schahczenski, Celia, Ph.D.	Professor	1.00	84,691				
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				
				5.00	346,839				346,839
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				5,751		5,751
BCS011	62799		Repair & Maintenance				360		360
BCS011	62899		Other Expenses				2,115		2,115
				5.19	346,839	5,958	13,362	0	366,159
Total Computer Science									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019	2018-2019	Hr./	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
				<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>			
Nursing (532530)									
BLP011	61123	Nikole, Kelly, M.S.N.	Assoc. Professor	1.00	52,000				
BLP011	61123	Brophy, Maureen, M.S.N.	Assoc. Professor	1.00	68,910				
BLP011	61123	Duffy, Allison, M.S.N.	Assoc. Professor	1.00	63,588				
BLP011	61123	Lopez, Rebecca, M.S.N.	Asst Professor	1.00	52,000				
BLP011	61123	Rediske, Megan, M.S.N.	Asst Professor	1.00	52,000				
BLP011	61123	Richards-Coe, Janet, M.S.N.	Asst. Professor	1.00	54,343				
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	93,330				
BLP011	61123	Young, Miriam, M.S.	Assoc. Professor	1.00	57,057				
BLP011	61125	Robinson, Jennifer, M.S.	Admin Assoc II	1.00	23,920				
				9.92	572,515				572,515
BLP011	61299		Hr./P.T.	0.04		800			800
BLP011	62199		Contracted Services (Inc. Dup/Copy)				3,280		3,280
BLP011	62299		Supplies				3,074		3,074
BLP011	62399		Communications				2,045		2,045
BLP011	62499		Travel				3,935		3,935
BLP011	62899		Other Expenses				5,610		5,610
				9.96	572,515	800	17,944	0	591,259
Total Nursing									
Nursing Program Fee (53253P)									
BLP01P	61123	Hunter, Elaine, M.S.N.	Assoc. Professor	1.00	58,326				58,326
BLP01P	61123	Noel, Laurie, M.S.N.	Asst. Professor	1.00	54,326				54,326
BLP01P	62899		Other Expenses				7,118		7,118
				2.00	112,652	0	7,118	0	119,770
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)				560		560
BHC011	62299		Supplies				1,280		1,280
BHC011	62399		Communications				1,280		1,280
BHC011	62499		Travel				3,880		3,880
BHC011	62799		Repair & Maintenance				200		200
BHC011	62899		Other Expenses				443		443
				3.00	199,033	0	7,643	0	206,676
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				2,020		2,020
BHC01P	62899		Other Expenses				2,400		2,400
				0.00	0	0	4,420	0	4,420
Total Healthcare Informatics Program Fee									
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES				75.64	4,676,829	24,614	225,606	0	4,927,049

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
SCHOOL OF MINES AND ENGINEERING									
Dean (532210)									
BSM011	61128	Trudnowski, Daniel, Ph.D.	Dean	1.00	156,000				
BPF011	61123	Academic Year	Part-Time Faculty (Inc. HPER Courses)	0.46	30,000				
BPF011	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
				1.46	186,000				186,000
BSM014	61299		Hr./P.T.	0.00		0			-
BSM011	62199		Contracted Services (Inc. Dup/Copy)				240		240
BSM011	62299		Supplies				4,814		4,814
BSM011	62399		Communications				1,120		1,120
BSM011	62499		Travel				5,000		5,000
BSM011	62799		Repair & Maintenance				800		800
BSM011	62899		Other Expenses - Discretionary Funds				10,000		10,000
Total				1.46	186,000	0	21,974	0	207,974
Engineering Program Fee (53221P)									
BSM01P	62899		Other Expenses				187,440		187,440
				0.00	0	0	187,440	0	187,440
Civil Engineering (532120)									
BES011	61123	Egloff, Matt, M.S.,P.E.	Instructor III/Lab	1.00	64,686				
BES011	61123	Hunter, Lawrence, M.S., P.E.	Assoc. Professor of Practice	1.00	72,256				
BES011	61123	Jiang, Liping, Ph.D.	Asst. Professor	1.00	70,000				
BES011	61123	Kukay, Brian, Ph.D., P.E.	Assoc. Professor	1.00	75,312				
BES011	61123	Kukay, Brian, Ph.D., P.E.	Dept. Head	0.00	5,000				
BES011	61123	Shrestha, Kishor, Ph.D.	Asst. Professor	1.00	72,000				
BES011	61125	Crowley, Julie	Admin Assoc II	0.50	11,960				
				5.50	371,214				371,214
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				1,260		1,260
BES011	62599		Rent				31		31
BES011	62799		Repair & Maintenance				206		206
BES011	62899		Other Expenses				2,624		2,624
Total Civil Engineering				5.59	371,214	3,872	11,336	0	386,422
Mechanical Engineering (532125)									
BMC011	61123	Cogull, Scott	Instructor I/ Lab Director	1.11	68,000				
BMC011	61123	Lucon, Peter, Ph.D.	Asst. Professor	1.00	70,000				
BMC011	61123	Madigan, Bruce, Ph.D., P.E.	Professor - Sabatical FY19	1.00	57,623				
BMC011	61123	Pramanik, Brahmananda, Ph.D.	Asst. Professor	1.00	72,000				
BMC011	61123	Prieto-Centurion, Dario, Ph.D.	Asst. Professor	1.00	70,000				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	Assoc. Professor - Sabatical FY19	1.00	60,030				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	Dept. Head	0.00	5,000				
BMC011	61123	Tarrant, Steve, M.S.,P.E.	Asst. Professor of Practice	1.00	66,216				
BMC011	61125	Crowley, Julie	Admin Assoc II	0.50	11,960				
				7.61	480,829				480,829
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				1,260		1,260
BMC011	62599		Rent				31		31
BMC011	62799		Repair & Maintenance				206		206
BMC011	62899		Other Expenses				2,624		2,624
Total Mechanical Engineering				7.70	480,829	3,872	11,336	0	496,037

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Electrical Engineering (532150)									
BEE011	61123	Donnelly, Matt, Ph.D.,P.E.	Professor	0.67	55,105				
BEE011	61123	Donnelly, Matt, Ph.D.,P.E.	Dept Head	0.00	5,000				
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	Wold, Josh, Ph.D.	Asst. Professor (\$67,116)	1.00	67,116				
				3.78	275,658				275,658
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
				3.92	275,658	4,403	11,057	0	291,118
Total Electrical Engineering									
Geophysical Engineering (532130)									
BGP011	61123	Akhtar, Shamim, Ph.D. Physics	Instructor I	1.00	60,000				
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	425,490				425,490
BGP011	61299		Hr./P.T.	0.08		2,525			2,525
BGP011	62199		Contracted Services (Inc. Dup/Copy)				2,624		2,624
BGP011	62299		Supplies				1,480		1,480
BGP011	62399		Communications				2,159		2,159
BGP011	62499		Travel				1,025		1,025
BGP011	62799		Repair & Maintenance				768		768
BGP011	62899		Other Expenses				4,446		4,446
				6.08	425,490	2,525	12,502	0	440,517
Total Geophysical Engineering									
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				
BPT011	61125	Petersen, Lana, A.A.S.	Admin Assoc II	1.00	29,764				
				10.22	770,305				770,305
BPT011	61299		Hr./P.T.	0.11		3,486			3,486
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				100		100
BPT011	62799		Repair & Maintenance				1,800		1,800
BPT011	62899		Other Expenses				5,375		5,375
				10.33	770,305	3,486	29,045	0	802,836
Total Petroleum Engineering									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	<u>Hr./</u> <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Environmental Engineering (532220)									
BEV011	61123	Ganesan, K., Ph.D.,P.E.	Professor - Sabatical FY19	1.00	65,798				
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				
BEV011	61123	Larson, Jeanne D., M.S.	Instr. III /Dir. of Env. Eng. Labs	1.11	73,730				
BEV011	61123	Nagisetty, Raja, Ph.D.	Assoc. Professor	1.00	78,828				
BEV011	61123	Yang, Xufei, Ph.D.	Asst. Professor	1.00	71,400				
BEV011	61123	Zodrow, Katherine, Ph.D.	Asst. Professor	1.00	70,000				
BEV011	61125	Reed, Shelley, B.S.	Admin Assoc II	1.00	37,455				
				7.11	473,211				473,211
BEV011	61299		Hr./P.T.	0.02		735			735
BEV011	62199		Contracted Services (Inc. Dup/Copy)				3,200		3,200
BEV011	62299		Supplies				4,720		4,720
BEV011	62399		Communications				3,086		3,086
BEV011	62499		Travel				1,400		1,400
BEV011	62599		Rent				80		80
BEV011	62799		Repair & Maintenance				1,040		1,040
BEV011	62899		Other Expenses				301		301
BED011	62499		Travel General				352		352
				7.13	473,211	735	14,179	0	488,125
Total Environmental Engineering									
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
				0.47	30,500	2,500	1,500	0	34,500
Total MPEM Program									
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				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	Assoc. Professor (Fdn \$3,600 - Anaconda Prof II)	1.00	81,482				
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.	Professor	1.00	76,921				
BGE011	61123	Smith, Larry N., Ph.D.	Professor - Supplement	0.00	11,096				
BGE011	61123	Wolfgram, Diane, Ph.D., P.E.	Professor	1.00	92,968				
				5.00	452,965				452,965
BGE011	61299		Hr./P.T.	0.09		2,842			2,842
BGE011	62199		Contracted Services (Inc. Dup/Copy)				2,800		2,800
BGE011	62299		Supplies				3,200		3,200
BGE011	62399		Communications				1,423		1,423
BGE011	62499		Travel				1,650		1,650
BGE011	62799		Repair & Maintenance				216		216
BGE011	62899		Other Expenses				1,851		1,851
				5.09	452,965	2,842	11,140	0	466,947
Total Geological Engineering									
Mining Engineering (532240)									
BME011	61123	Camm, Thomas, Ph.D., P.E.	Professor (Fdn \$11,096 - Freeport McMoRan, Mining Sal Supp)	1.00	84,543				
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	86,353				
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.	Assoc. Professor (Fdn \$13,298 - Anaconda Prof I State)	1.00	73,009				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	Dept. Head	0.00	5,000				
BME011	61125	Conrad, Donna	Admin Assoc II	1.00	28,766				
				6.00	420,185				420,185
BME011	61299		Hr./P.T.	0.12		3,860			3,860
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		-
				6.12	420,185	3,860	14,615	0	438,660
Total Mining Engineering									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

Index	Acct. Code	Department	Title	2018-2019 F.T.E.	2018-2019 Salary	Hr./ P.T.	Operations	Capital	Total
Metallurgical Engineering (532250)									
BMT011	61123	Das, Avimanyu, Ph.D.	Assoc. Professor	1.00	72,000				
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				
BMT011	61123	Huang, Hsin, Ph.D.	Professor - Post Retirement Starting January 2019	0.50	15,940				
BMT011	61123	Katapadi, Sudhakara Ph.D., P.E	Professor - (\$11,096 Fdn - Freeport McMoRan)	1.00	70,812				
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	85,976				
BMT011	61125	Voss, Darlene. A.S.	Admin Assoc II (25% B28526 & 25% BI6212)	0.50	12,288				
				6.00	424,850				424,850
BMT011	61299		Hr./P.T.	0.02		571			571
BMT011	62199		Contracted Services (Inc. Dup/Copy)				2,160		2,160
BMT011	62299		Supplies				3,650		3,650
BMT011	62399		Communications				2,000		2,000
BMT011	62499		Travel				2,000		2,000
BMT011	62599		Rent				180		180
BMT011	62799		Repair & Maintenance				120		120
BMT011	62899		Other Expenses				2,316		2,316
Total Metallurgical Engineering				6.02	424,850	571	12,426	0	437,847
Safety, Health and Industrial Hygiene (532260)									
BOS011	61123	Amtmann, John, Ed.D.	Professor, CSCS	1.00	82,734				
BOS011	61123	Autenrieth, Dan, Ph.D.	Asst. Professor	1.00	64,220				
BOS011	61123	Birkenbuel, Lorri A., M.S.	Asst. Professor	1.00	60,000				
BOS011	61123	Gilkey, David, Ph.D.	Asst. Professor	1.00	68,000				
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				
BOS011	61123	Stack, Theresa, M.S., CSP	Assoc. Professor	1.00	66,000				
				7.00	511,550				511,550
BOS011	61299		Hr./P.T.	0.02		567			567
BOS011	62199		Contracted Services (Inc. Dup/Copy)				3,000		3,000
BOS011	62299		Supplies				634		634
BOS011	62399		Communications				1,600		1,600
BOS011	62499		Travel				3,000		3,000
BOS011	62799		Repair & Maintenance				640		640
BOS011	62899		Other Expenses				0		-
Total Safety, Health and Industrial Hygiene				7.02	511,550	567	8,874	0	520,991
OSH Program Fee (53226P)									
BOS01P	62299		General Supplies				26,000		26,000
Total OSH Program Fee				0.00	0	0	26,000	0	26,000
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 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
HIGHLANDS COLLEGE									
Dean (532500)									
BCD011	61128	Gurchiek, David, Ph.D.	Dean (FY)	1.00	90,000				
BCD011	61124	Morley, Michelle, M.S.	Director of Assoc of Science Program/Instructor	1.00	52,052				
BCD011	61124	Vacant	Associate Dean (Inst Level II)	1.00	75,000				
BCD011	61125	Collins, Barbara	Admin Assoc II	0.50	12,288		(Partial Funding Pearson Vue)		
BCD011	61125	Patrick, Marilyn	Admin Assoc II	1.00	29,216				
BPF012	61123	Academic Year	Part-Time Faculty	2.37	120,313				
BPF012	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
				6.87	378,869				378,869
BCD011	61299		Hr./P.T. - HC	0.33		10,682			10,682
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				5,391		5,391
BCD011	62899		Other Expenses - Discretionary Funds				30,000		30,000
Total				7.20	378,869	10,682	46,801	0	436,352
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	Lovell, Elyse D'nn, Ed.D.	Instructor (Level III)	1.00	53,584				
				3.00	154,452				154,452
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				3.00	154,452	0	0	0	154,452
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	Vacant (McDonough, Alice, M.Ed.)	Instructor (Level IV)	1.00	50,000				
BBT011	61123	Petriz, Vickie, M.Ed.	Instructor (Level IV)	1.00	64,734				
				3.00	171,821				171,821
BBT011	61299		Hr./P.T.	0.00		0			-
BBT011	62199		Contracted Services (Inc. Dup/Copy)				2,600		2,600
BBT011	62299		Supplies				4,740		4,740
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	171,821	0	9,945	0	181,766

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
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	54,844				
BTD012	61123	Metesh, Edward, M.Ed.	Dept. Head	0.00	2,500				
				<hr/>					
				2.00	110,764				110,764
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	62499		Travel				1,200		1,200
BTD012	62899		Other Expenses						-
				<hr/>					
Total Information Technology				2.00	110,764	0	3,300	0	114,064
Trades and Technology (532520)									
BTT011	61123	Martin, Eric, B.S.,EIT	Instructor (Level III)	1.00	52,794				
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	Ryan, William D., M.S.	Instructor (Level II)	1.00	56,123				
BTT011	61123	Stewart, Jerry	Instructor (Level I)	1.00	44,512				
BTT011	61123	Vacant (Thomas, Andrew, Ph.D.)	Instructor (Level II) - Moved from General Studies	1.00	40,000				
				<hr/>					
				7.00	337,665				337,665
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				5,565		5,565
				<hr/>					
Total Trades and Technology				7.00	337,665	0	24,902	0	362,567
Health Programs (532580)									
BRD011	61123	Mulcahy, Ryan,	Health Instructor (Instructor - Level II)	1.00	45,026				
BRD011	61123	Harp, Tamara Lynn	Radiology Tech (Instructor - Level II)	1.00	46,713				
BRD011	61123	Young, Laura, M.N.	Dept. Head	0.00	5,000				
BRD011	61123	Young, Laura, M.N.	Health Programs Coordinator (Instructor - Level II)	1.00	47,163				
				<hr/>					
				3.00	143,902				143,902
BRD011	62199		Contracted Services (Inc. Dup/Copy)				275		275
BRD011	62299		Supplies				725		725
BRD011	62399		Communications				750		750
BRD011	62499		Travel				1,690		1,690
BRD011	62799		Repair & Maintenance				25		25
BRD011	62899		Other Expenses				450		450
				<hr/>					
Total Health Programs				3.00	143,902	0	3,915	0	147,817
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				
				<hr/>					
				1.06	62,094				62,094
BLN011	62899		Other Expenses				3,930		3,930
				<hr/>					
Total Lineman Program				1.06	62,094	0	3,930	0	66,024
TOTAL HIGHLANDS COLLEGE				<hr/>					
				26.26	1,359,567	10,682	92,793	0	1,463,042

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
GRADUATE ASSISTANTS (533100)									
BGA011	61126	GTA's		13.34		462,500			462,500
BGA011	61126	GTA's	ACES	0.29		10,000			10,000
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	6.78	295,000				295,000
BSS012	61123	S.S. Faculty (533310)	South Campus	0.15	6,600				6,600
BSS011	62899		Other Expenses - Marketing				0		-
Total				6.93	301,600	0	0	0	301,600
Miscellaneous Indexes									
BCG011	61123		Faculty Merit (12 @ \$2000)						-
BCG011	61123		Highlands Faculty Merit (2 @ \$2,000)		0				-
BCG011	62899	Enrollment Reserve	Other Expenses				1,075,400		1,075,400
BCG011	61123	Faculty	Inversion/Market Adjustments		0				-
BCG011	62881	Faculty	Foundation Mining & Engineering Reimbursements		(168,600)				(168,600)
BCG011	61123		Feb 1 Pay Increase		78,905				78,905
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				15,000		15,000
BIT011	62899	New Personnel Costs	Other Expenses				18,955		18,955
Total				0.00	(89,695)	0	1,112,355	0	1,022,660
TOTAL OTHER				7.39	241,905	0	1,118,080	0	1,359,985
Total College of Letters, Sciences & Professional Studies				75.64	4,676,829	24,614	225,606	0	4,927,049
Total School of Mines and Engineering				71.47	5,072,723	34,273	383,404	0	5,490,400
Total Highland College				26.26	1,359,567	10,682	92,793	0	1,463,042
Total GTA'S				13.63	0	472,500	0	0	472,500
Total Other Support				7.39	241,905	0	1,118,080	0	1,359,985
BIN011	61499	BENEFITS (531120)			4,366,064				4,366,064
BIT011	61133		Termination Pay		85,000				85,000
BIC011	62173	COMPUTER SUPPORT (537510)	Information Services - Adjusted to balance by \$195k				212,960		212,960
BFF011	62881	RECHARGES: ACADEMIC SEC. IDC (362)					0		-
TOTAL INSTRUCTION				194.39	15,802,088	542,069	2,032,843	0	18,377,000

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	<u>Hr./</u> <u>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	20,000				
				0.83	59,863				59,863
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		Est Feb 1 Pay Increase						-
BCG021	61125		Est Feb 1 Pay Increase		499				499
BOB021	61499	BENEFITS (542110)			22,560				22,560
Total Organized Research				0.86	82,922	900	26,815	0	110,637
TOTAL ORGANIZED RESEARCH				0.86	82,922	900	26,815	0	110,637

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
ACADEMIC SUPPORT									
Vice Chan. Acad. Affairs (531110)									
BCA041	61128	Abbott, Douglas, Ed.d	Provost/Vice Chancellor for Acad & Student Affairs	1.00	160,000				
BCA041	61125	Fink, Colleen, B.S.	Asst to the Provost	1.00	48,000				
BCA041	61124	Stevens, Kathleen J, B.S.	Distance Learning Coordinator	1.00	41,966				
				3.00	249,966				249,966
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				3,200		3,200
BCA041	62899		Other Expenses - Discretionary Funds				30,000		30,000
Total Vice Chancellor Acad. Affairs				3.00	249,966	0	49,322	0	299,288
Faculty Senate (531114)									
BFS041	62199		Contracted Services (Inc. Dup/Copy)				550		550
BFS041	62899		Other Expenses				550		550
Total Faculty Senate				0.00	0	0	1,100	0	1,100
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						-
Total Marketing Helena				0.00	5,000	0	0	0	5,000
Accreditation (533613)									
BAD044	61132		Stipend	0.00					-
BAD044	62199		Contracted Services (Inc. Dup/Copy)				10,000		10,000
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				0		-
Total Accreditation				0.00	0	0	16,000	0	16,000
On-Line Learning Management (531112)									
BWW041	62881	On-Line Learning Management	Recharge (BWWWEB) - Pays Salary				25,000		25,000
Student Satisfaction Survey (533611)									
BAD042	62199		Contracted Services (Inc. Dup/Copy)				0		-
BAD042	62299		Supplies				0		-
Total Student Satisfaction Survey				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.	0.62		20,000			20,000
BUR041	62299		Supplies				4,000		4,000
BUR041	62499		Travel				0		-
Total				0.65	2,000	20,000	4,000	0	26,000

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2018-2019 F.T.E.</u>	<u>2018-2019 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Academic Center for Excellence (531710)									
BLC041	61124	Qualye, Taryn, M.S.	Director of Student Success	1.00	50,000				
BLC041	61299		Hr./P.T.	1.00	50,000				50,000
BLC041	61299		Hr./P.T. - SI	0.55		17,613			17,613
BLC041	62157		Contracted Services (Inc. Dup/Copy)	0.34		10,800			10,800
BLC041	62299		Supplies				375		375
BLC041	62399		Communications				750		750
BLC041	62499		Travel				500		500
BLC041	62499		Travel				125		125
BLC041	62799		Repair & Maintenance				0		-
Total				1.89	50,000	28,413	1,750	0	80,163
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	61299		Hr./P.T.	0.38	17,035				17,035
BCL041	62157		Contracted Services (Inc. Dup/Copy)	0.00		0	550		550
BCL041	62299		Supplies				450		450
BCL041	62399		Communications				500		500
BCL041	62499		Travel				0		-
BCL041	62599		Rent				25		25
BCL041	62899		Other Expenses				500		500
Total				0.38	17,035	0	2,025	0	19,060
Student Team Competitions (531110)									
BSTC03	62499	Engineers Without Borders	Travel				0		-
BSTC10	62899	Wrestling					0		-
BST041	62899	Teams must match at some level	Other Expenses				0		-
Total				0.00	0	0	0	0	-
Education Outreach (531111)									
BED041	61124	Phelps, Bernie, B.S.	Outreach Coordinator	0.33	15,586				
BED041	62299		Supplies	0.33	15,586				15,586
BED041	62399		Communications				1,595		1,595
BED041	62499		Travel				150		150
BED041	62899		Other Expenses				5,000		5,000
BED041	62899		Other Expenses				1,400		1,400
Total				0.33	15,586	0	8,145	0	23,731
Science Fair - New Index									
BED042	62299		Supplies				2,000		2,000
BED042	62899		Other Expenses				8,000		8,000
Total				0.00	0.00	0.00	10,000.00	0.00	10,000.00

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2018-2019 F.T.E.</u>	<u>2018-2019 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Graduate School (541100)									
BGS041	61125	Stirling, Daniel, M.A.	Program Manager	0.42	14,603				
BGS041	61299		Hr./P.T.	0.42	14,603				14,603
BGS041	62157		Dupl./Copy Support	0.06		2,000			2,000
BGS041	62199		Contracted Services (Inc. Dup/Copy)				760		760
BGS041	62299		Supplies				1,730		1,730
BGS041	62399		Communications				200		200
BGS041	62499		Travel				830		830
BGS041	62899		Other Expenses - Recruiting/Marketng				640		640
BGS041	62899		Other Expenses				5,026		5,026
							616		616
Total				0.48	14,603	2,000	9,802	0	26,405
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	Vacant (Gjeltema, Micah, M.S.)	Reference Librarian/Asst. Prof.	1.00	46,000				
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	46,000				
				8.50	329,391				329,391
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				3,400		3,400
BLI041	62599		Rent				144		144
BLI041	62799		Repair & Maintenance				1,700		1,700
BLI041	62225		Subscriptions				224,500		224,500
BLI041	62899		Other Expenses				4,200		4,200
BLI04B	63125		Books					18,000	18,000
BLI04C	63125		Books					1,886	1,886
BLI04D	63125		Books					3,765	3,765
BLI04E	63125		Books					500	500
BLI04F	63125		Books					221	221
BLI04G	63125		Books					6,787	6,787
BLI041	63133		Binding					0	-
Total				9.45	329,391	30,474	259,433	31,159	650,457
SUBTOTAL ACADEMIC SUPPORT				16.18	683,581.00	80,887.00	386,577.00	31,159.00	1,182,204.00
BAB041	61499	BENEFITS (531130)			318,996				318,996
BCG041	61199		Feb 1 Pay Increase		5,538				5,538
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 (537520)	BNETWK - Adjusted to balance by \$252k				133,000		133,000
BMM041	62899	IT - Moodle, Banner & Bandwidth (537500)	Adjusted to balance \$176k				146,420		146,420
TOTAL ACADEMIC SUPPORT				16.18	1,008,115	80,887	673,997	31,159	1,794,158

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
STUDENT SERVICES									
Vice Chan. Advancement & Development (521650)									
BVC051	61128	McClafferty, Joseph, B.S.	V.C. Development and University Relations	1.00	127,656	(42% State/58% Fdn)			
				<hr/>					
				1.00	127,656				127,656
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				1,485		1,485
BVC051	62899		Other Expenses - Discretionary Funds				30,000		30,000
BVC051	62899		Other Expenses - Campaign Readiness (Exchange)				32,000		32,000
				<hr/>					
Total				1.00	127,656	0	74,285	0	201,941
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
				<hr/>					
Total				0.00	0	0	9,350	0	9,350
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	Brown, Rita	Admission Evaluator III	1.00	31,200				
BAD051	61125	Cross, Kaitlin	Admission Evaluator III	1.00	31,200				
BAD051	61125	Rafish, Kinsley	Admissions Evaluator III	1.00	31,200				
BAD051	61125	Caprara, Tara, B.S.	Admission Evaluator III	1.00	31,200				
BAD051	61125	Vacant (Scott, Brittney)	Admission Evaluator III	1.00	31,200				
BAD051	61125	Staley, Holly, AAS	Admissions Evaluator III	1.00	31,200				
BAD051	61125	Wilcox, Nicole, B.A.	Admission Evaluator III (Highland College)	1.00	31,200				
				<hr/>					
				9.00	323,253				323,253
BAD051	61299		Hr./P.T.	0.05		1,607			1,607
BAD051	62157		Contracted Services (Inc. Dup/Copy)				2,500		2,500
BAD051	62199		Contracted Services				3,750		3,750
BAD051	62299		Supplies				1,870		1,870
BAD051	62399		Communications				9,250		9,250
BAD051	62499		Travel				3,500		3,500
BAD051	62799		Repair & Maintenance				4,250		4,250
BAD051	62899		Other Expenses				750		750
BRC051	62799		Catalog - Software Maintenance				3,000		3,000
				<hr/>					
Total				9.05	323,253	1,607	28,870	0	353,730
Financial Aid - NEW									
BFA051	61125	Hansen, Kaina, B.S.	Financial Aid Spec II	1.00	35,360				
BFA051	61124	Savage, Shauna, B.S.	Director of Financial Aid	1.00	68,000				
BFA051	61125	Sewell, Tristan, B.S.	Financial Aid Spec II	1.00	35,175				
BFA051	61125	Vacancy (Rudy)	Financial Aid Spec II	1.00	35,000				
				<hr/>					
				4.00	173,535				173,535
BFA051	61299		Hr./P.T.	0.05		1,607			1,607
BFA051	62157		Contracted Services (Inc. Dup/Copy)				2,500		2,500
BFA051	62199		Contracted Services				3,750		3,750
BFA051	62299		Supplies				1,870		1,870
BFA051	62399		Communications				9,250		9,250
BFA051	62499		Travel				3,500		3,500
BFA051	62799		Repair & Maintenance				4,250		4,250
BFA051	62899		Other Expenses				750		750
BFA051	62799		Catalog - Software Maintenance				3,000		3,000
				<hr/>					
Total				4.05	173,535	1,607	28,870	0	204,012

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
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	Vacant (O'Neill, Ann Joyce,M.Ed.)	Counselor	1.00	45,000				
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	227,150				227,150
BSD051	61299		Hr./P.T.	0.03		900			900
BSD051	62157		Contracted Services (Inc. Dup/Copy)				1,135		1,135
BSD051	62299		Supplies				2,400		2,400
BSD051	62399		Communications				1,000		1,000
BSD051	62499		Travel				4,000		4,000
BSD051	62799		Repair & Maintenance				100		100
BSD051	62899		Other Expenses				2,500		2,500
Total				3.97	227,150	900	11,135	0	239,185
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				
				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)				1,500		1,500
BCS051	62299		Supplies				700		700
BCS051	62399		Communications				750		750
BCS051	62499		Travel				650		650
BCS051	62599		Rent				150		150
BCS051	62799		Repair & Maintenance				1,500		1,500
BCS051	62899		Other Expenses				2,000		2,000
Total				4.27	154,341	8,832	7,250	0	170,423
Recruiting (531310)									
BRO051	61125	Caprara, Hailey	Admissions Rep II	1.00	32,760				
BRO051	61124	Crowe, Stephanie M.P.A.	Director of Recruiting	1.00	53,980				
BRO051	61124	Ensz, Margo	Communication & Media Manager	1.00	42,000				
BRO051	61124	Hall, Breanna,B.S.	Event & Communication Coordinator	1.00	34,000				
BRO051	61125	Luft, Deborah, B.S.	Admissions Rep II	1.00	36,422				
BRO051	61125	Rowson, Baylee	Admissions Rep II	1.00	32,760				
BRO051	61125	Smith, Logan P.	Admissions Rep II	1.00	32,760				
BRO051	61125	Vacant (Floyd) HL	Admissions Rep II	1.00	32,760				
BRO051	61125	Vacant (Sweet, Tara, B.S.)	Admin Assoc III	0.50	12,420				
				8.50	309,862				309,862
BRO051	61299		Hr./P.T.	0.75		24,120			24,120
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				26,500		26,500
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	62799		Repair & Maintenance				0		-
BRO051	62899		Other Expenses				54,360		54,360
Total				9.25	309,862	24,120	505,669	0	839,651

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
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	(DAA Reserved Seats)			
BFB051	61124	Morrell, Charles, B.S.	Head FB Coach	0.85	86,344				
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				
				4.85	269,024				269,024
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	62102		Contracted Services - Field Paint				0		-
BFB051	62299		Supplies				36,200		36,200
BFB051	62399		Communications				1,200		1,200
BFB051	62499		Travel				117,412		117,412
BFB051	62599		Rent				8,000		8,000
BFB051	62799		Repair & Maintenance				1,000		1,000
BFB051	62899		Other Expenses				18,000		18,000
Total				5.16	269,024	9,900	199,312	0	478,236
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				
				1.68	78,642				78,642
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	62399		Communications				0		-
BMB051	62499		Travel				43,000		43,000
BMB051	62799		Repair & Maintenance				0		-
BMB051	62899		Other Expenses				6,500		6,500
Total				1.68	78,642	0	76,450	0	155,092
ICA: Regular (512500)									
BAT051	61125	Peterson, Emily	Program Manager	1.00	33,729				
BAT051	61124	Stepan, Matt, B.S.	Athletic Director/Fundraiser	1.00	74,101				
				2.00	107,830				107,830
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 Trainer (3)				111,500		111,500
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
BAT051	62899	Travel	Other Expenses - Discretionary Funds				0		-
BAT051	62899	HPER Help, etc.	Other Expenses - Discretionary Funds				0		-
BAT051	62899		Other Expenses				19,000		19,000
Total				2.80	107,830	25,873	181,354	0	315,057
ICA: Golf (512700)									
BGF051	61124	LaBreche, Lee	Head Coach Stipend	0.10	5,000				
				0.10	5,000				5,000
BGF051	62157		Contracted Services				0		-
BGF051	62299		Supplies				5,000		5,000
BGF051	62499		Travel				27,000		27,000
BGF051	62899		Other Expenses				0		-
Total				0.10	5,000	0	32,000	0	37,000

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2018-2019 F.T.E.</u>	<u>2018-2019 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
ICA: Volleyball (512400)									
BWV051	61124	Solomon, Brian, M.S.	Head WVB Coach/Asst AD for Acad Success & Compliance	0.85	55,692				
BWV051	61124	Witt, Kristine, M.S.	Asst. Coach	0.25	10,464	No Benefits Except Retirement			
				<hr/>	<hr/>				
				1.10	66,156				66,156
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				50,425		50,425
BWV051	62899		Other Expenses				3,900		3,900
Total				<hr/>	<hr/>				
				1.10	66,156	0	68,525	0	134,681
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	Vacant (Strange, D'shara, M.S.)	Asst. WBB Coach	0.83	22,500				
				<hr/>	<hr/>				
				1.68	78,192				78,192
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				35,000		35,000
BWB051	62899		Other Expenses				6,500		6,500
Total				<hr/>	<hr/>				
				1.68	78,192	0	66,500	0	144,692
ICA TOTAL				<hr/>	<hr/>				
				12.52	604,844	35,773	624,141	0	1,264,758
BAT054	62881	RECHARGES - DAA	Trainer and Football Reserve Seat				(142,207)		(142,207)
BAT054	62882	RECHARGES (512600)	Athletic Fees and Gate Receipts (BATGAT)				(240,000)		(240,000)
ICA NET				<hr/>	<hr/>				
				12.52	604,844	35,773	241,934	0	882,551
SUBTOTAL STUDENT SERVICES				<hr/>	<hr/>				
BDS051	62899	DEVELOPMENT (521630)	Recharge VC Dev - 58% with benefits	44.11	1,920,641	72,839	907,363	0	2,900,843
							(96,184)		(96,184)
BSB051	61499	BENEFITS (521120)			882,330				882,330
BCG051			Feb 1 Pay Increase		15,957				15,957
TOTAL STUDENT SERVICES				<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
				44.11	2,818,928	72,839	811,179	0	3,702,946

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	<u>2018-2019</u> <u>F.T.E.</u>	<u>2018-2019</u> <u>Salary</u>	<u>Hr./</u> <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
INSTITUTIONAL SUPPORT									
Vice Chan. Admin & Finance (521100)									
BVC061	61124	Kump, Melissa, M.S.	Director of Institutional Research	1.00	64,515				
BVC061	61128	Wright, Brant, M.S.	Vice Chancellor for Administration & Finance	1.00	120,000				
				<u>2.00</u>	<u>184,515</u>				184,515
BVC061	62899		Other Expenses - Discretionary Funds				30,000		30,000
BVC061	62499		Travel				5,000		5,000
BST061	62899	Staff Senate	Other Expenses				1,100		1,100
				<u>2.00</u>	<u>184,515</u>	0	36,100	0	220,615
Total									
Business Office (521211)									
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	1.00	25,896				
BBO061	61125	McNabb, Joan, A.S.	Accounting Assoc III	1.00	41,216				
				<u>5.00</u>	<u>248,126</u>				248,126
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
				<u>5.34</u>	<u>248,126</u>	10,800	23,841	0	282,767
Total									
Budgets and Human Services (521220)									
BPP061	61124	Bentley, Marissa, B.S.	Director of Purchasing and Budgeting	1.00	57,222				
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	Ungaretti, Kramer	Accounting Assoc IV	1.00	33,280				
				<u>4.00</u>	<u>162,119</u>				162,119
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
BPP061	62799		Repair & Maintenance				663		663
BPP061	62899		Other Expenses				4,444		4,444
				<u>4.25</u>	<u>163,919</u>	8,000	20,252	0	192,171
Total									
Human Services (521220)									
BHR061	61125	Isakson, Cathy	Personnel Assoc II	1.00	44,232				
BHR061	61124	Van Dyk, Vanessa, M.B.A.	Director of Human Resources	1.00	67,626				
				<u>2.00</u>	<u>111,858</u>				111,858
BHR061	61299		Hr./P.T.	0.15		4,800			4,800
BHR061	62299		Supplies				2,500		2,500
BHR061	62399		Communications				3,000		3,000
BHR061	62499		Travel				8,190		8,190
BHR061	62899		Other Expenses (Title IX, Diversity, JazzHR, Workplace Answers etc)				30,000		30,000
				<u>2.15</u>	<u>111,858</u>	4,800	43,690	0	160,348
Total									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Chancellor's Office (511100)									
BCH061	61128	Blackletter, 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.	0.20		6,400			6,400
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		Other Expenses				6,130		6,130
Total				2.20	287,764	6,400	65,829	0	359,993
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				
				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				4,500		4,500
BAL061	62399		Communications				1,500		1,500
BAL061	62499		Travel				6,500		6,500
BAL061	62899		Other Expenses				12,500		12,500
Total				2.00	80,146	0	32,000	0	112,146
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	Warthen, Diane	Web and Social Media Developer	1.00	37,500				
				3.00	141,397				141,397
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				2,300		2,300
BPR061	62899		Other Expenses				1,800		1,800
BPR065	62899		Other General				100,000		100,000
BPR065	62899		Other General - Marketing				50,000		50,000
Total				3.00	141,397	0	237,650	0	379,047
General Expense (521230)									
BGE061	62104		Bonds & Insurance				200,842		200,842
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				58,000		58,000
BGE061	62851		Credit Card Costs				100,000		100,000
BGE061	62853		Public Relations				800		800
BGE061	62899		Other Expenses				1,800		1,800
Total				0.00	0	0	393,514	0	393,514
SUBTOTAL INSTITUTIONAL SUPPORT				20.94	1,217,725	30,000	852,876	0	2,100,601

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

Index	Acct. Code	Department	Title	2018-2019	2018-2019	Hr./	Operations	Capital	Total
				F.T.E.	Salary	P.T.			
BBD061	62899		Band Operations				1,500		1,500
BIB061	61499	BENEFTTS (521110)	Workers Comp Holiday		(148,000)				
BIB061	61499	BENEFTTS (521110)			500,184				500,184
NET INSTITUTIONAL SUPPORT				20.94	1,569,909	30,000	854,376	0	2,602,285
BBADDT	62816	BAD DEBT EXPENSE	Other Expenses				200,000		200,000
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
BCG061	61199		Feb 1 Pay Increase		9,974				9,974
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				20.94	1,614,883	30,000	955,874	0	2,748,757
BLA062	62122	Audit					27,041		27,041
BLA062	62882	Recharge Audit Costs	(BI6012/BUXPLT)						-
TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT				20.94	1,614,883	30,000	982,915	0	2,775,798

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

Index	Acct. Code	Department	Title	2018-2019 F.T.E.	2018-2019 Salary	Hr./ P.T.	Operations	Capital	Total
OPERATION & MAINTENANCE OF PLANT									
Physical Plant (521310)									
BOP071	61124	Evans, Douglas, B.S.	Dir. Physical Facilities	1.00	90,000				
BOP071	61124	Payne, Daniel	Asst Director	1.00	67,626				
BOP071	61125	Boggs, Marvin	Maintenance Eng I	1.00	49,557				
BOP071	61125	Buckley, Vicki	Program Asst	1.00	31,628				
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	0.60	22,646				
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 II	1.00	49,275				
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 - NRRRC	1.00	23,920				
BOP071	61125	McDonald, Edward	Maintenance Eng III	1.00	52,749				
BOP071	61125	Millegan, Sean	Maintenance Eng I	1.00	48,379				
BOP071	61125	Orne, Donald	Maintenance Eng I	1.00	47,882				
BOP071	61125	Peterson, Larry	Custodian I	1.00	23,920				
BOP071	61125	Prystajko, Robert	Painter	1.00	47,029				
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	Vacancy New for LLC	Custodian I 1/2 year for fy19, FT fy20	0.50	11,960				
BOP071	61125	Vacancy New for LLC	Maintenance Eng II 1/2 year for fy19, FT fy20	0.50	24,637				
BOP071	61125	Vacant	Custodian I	1.00	31,712				
BOP071	61125	Vacant - New	Groundskeeper I	1.00	22,880				
BOP071	61125	Vieke, Brian	Maintenance Eng II	1.00	49,957				
BOP071	61125	Zadworney, John	Facilities Supervisor II	1.00	37,592				
				36.35	1,350,477				1,350,477
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				2,800		2,800
BOP071	62599		Rent				300		300
BOP071	62799		Repair & Maintenance				50,000		50,000
BOP071	62899		Operations				86,000.00		86,000
Total				38.52	1,369,477	72,044	339,900	0	1,781,421
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
Total				0.00	0	0	1,237,470	0	1,237,470
Insurance (52131A)									
BIN071	62104		Contracted Services - Insurance				267,825.00		267,825
BIN071	62882		Recharges (Insurance)				(53,666)		(53,666)
Total				0.00	0	0	214,159	0	214,159

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Code</u>	<u>Department</u>	<u>Title</u>	<u>2018-2019 F.T.E.</u>	<u>2018-2019 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				
BHF071	61124	Bowsher, Nicholas, B.S.	Asst AB for Facilities Management & Communications	1.00	54,101				
BHF071	61125	Vialpando, Tony	Custodian I	1.00	35,107				
				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				42.93	1,486,855	118,982	1,929,954	0	3,535,791
BOB071	61499	BENEFITS (521130)			804,965				804,965
BCG071	61124	Professionals	Pay Increase - Feb 1		1,765				1,765
BCG071	61125	Classified	Pay Increase - Feb 1		10,460				10,460
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					84,000		84,000
TOTAL OPERATION & MAINTENANCE OF PLANT				42.93	2,304,045	118,982	1,983,954	0	4,406,981

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2019

9/7/2018

<u>Index</u>	<u>Acct.</u> <u>Code</u>	<u>Department</u>	<u>Title</u>	2018-2019 <u>F.T.E.</u>	2018-2019 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
SCHOLARSHIPS & FELLOWSHIPS									
BFEEWV	62820	Res - Graduate Waiver					195,000		195,000
BFEEWV	62828	Horatio Alger					15,000		15,000
BFEEWV	62828	Scholarships	Reduced from \$312,000 by FY \$91,000 for College App Week Scholarships	Reserve Acct			159,312		159,312
BFEEWV	62828	Scholarships - CodeMontana/Math		Reserve Acct			15,000		15,000
BFEEWV	62828	Scholarships - Sloan					20,000		20,000
BFEEWV	62829	Res - Undergraduate Waiver					540,500		540,500
BFEEWV	62846	Non-Res - Undergraduate Waiver					62,000		62,000
BFEEWV	62874	Other Tuition Waivers					0		-
BFEEWV	62820A	Non-Res - Graduate Waiver					0		-
BFEEWV	62820T	Non-Res - Graduate TA/RA Waiver					165,000		165,000
BFEEWV	62829A	Res - Undergraduate Athlete Waiver					320,000		320,000
BFEEWV	62846A	Non-Res - Undergraduate Athlete Waiver					435,000		435,000
BFEEWV	62874B	Custodial Student Waiver					0		-
BFEEWV	62874C	MUS Honor Scholarship					206,000		206,000
BFEEWV	62874D	National Merit Scholarship					0		-
BFEEWV	62874E	American Indian Waiver					47,000		47,000
BFEEWV	62874G	Montana Senior Citizen Waiver					8,000		8,000
BFEEWV	62874H	Honorably Discharged Veteran Waiver					1,500		1,500
BFEEWV	62874R	Dependent Waiver					55,000		55,000
BFEEWV	62874T	Employee Waiver					30,000		30,000
BFEEWV	62874Y	Scholarships	Yellow Ribbon - Could be as high as \$80k				15,000		15,000
Total				0.00	0	0	2,289,312	0	2,289,312