

**Operating Budget
FY 26**

	2025-2026 F.T.E.	2025-2026 Salary	2025-2026 Benefits	2025-2026 Operations	2025-2026 Capital	2025-2026 Recharge	2025-2026 Total
INSTRUCTION							
College of Letters, Sciences and Professional Studies	68.57	4,913,687	1,782,276	219,832			6,915,795
Lance College of Mines and Engineering	64.71	5,680,282	1,872,396	503,782			8,056,460
Highlands College	18.53	1,150,857	432,631	51,854			1,635,342
GTA'S	11.39	395,000	9,717	0			404,717
Other Support	7.52	380,098	125,473	1,343,374			1,848,945
Subtotal	170.72	12,519,924	4,222,493	2,118,842			18,861,259
Termination Pay		158,000	27,650				185,650
Computer Support				335,000			335,000
OTO Sprint Degrees	0.72	50,000	13,000	25,917			88,917
TOTAL INSTRUCTION (01)	171.44	12,727,924	4,263,143	2,479,759	0		19,470,826
ORGANIZED RESEARCH (02)	0.76	78,700	23,487	3,315			105,502
SUPPORT							
Academic Support (04)	14.97	987,229	363,985	1,067,745	31,159		2,450,118
Student Services (05)	40.24	2,472,372	962,930	1,938,434		(411,092)	4,962,644
Institutional Support (06)	19.27	1,628,308	521,577	919,817		(425,994)	2,643,708
OTO Institutional Support/ERM				90,978			90,978
Institutional Support -Audit				0			0
TOTAL SUPPORT	74.48	5,087,908	1,848,493	4,016,974	31,159	(837,086)	10,147,448
OPERATION & MAINTENANCE OF PLANT (07)	38.20	1,917,219	808,657	2,191,988		(205,000)	4,712,864
SUBTOTAL	284.88	19,811,752	6,943,779	8,692,036	31,159	(1,042,086)	34,436,641
SCHOLARSHIPS/FELLOWSHIPS				2,493,092			2,493,092
TOTAL BUDGET	284.88	19,811,752	6,943,779	11,185,128	31,159	(1,042,086)	36,929,734
REVENUE							
			FY 26 Budget				
General Fund	50154		15,736,799				
General Fund - Performance Funding	50154		1,113,984				
Millage	50155		3,218,784				
LAD Audit Costs (Year 1)							
1% ORP Funding HB95	582907		134,777	\$20,204,344			
Tuition & Fees	5x8xxx		14,056,322				
Program Fees	5x8xxx		1,128,666				
Registration & Admissions			136,158	\$15,321,146			
Miscellaneous Fees (Inc. Bad Debt Collected)			128,550				
HB 2 - Investment Earnings	50310		325,000	\$453,550			
OTO Montana 10	582906		270,799				
OTO Sprint Degrees	585999		88,917				
LAD Carry forward							
OTO ERM Carry forward	585999		42,978	BERMEP & BERMCS			
OTO ERM Campus Safety	50156		48,000				
Scholarship Revolving	50156		250,000				
Termination Pay Revolving	50156		250,000				
Revolving Reserve Account	50156			\$950,694			
Total Revenue				\$36,929,734			

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./				
	Code	Department		F.T.E.	Salary		P.T.	Operations	Capital	Total	
INSTRUCTION PROGRAM											
<u>Planfile</u>											
532400	COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES										
	<u>Dean (532410)</u>			<u>Plan File 532400</u>							
BCH011	61128	Hardy, Michele, Ph .D.	PB01179	Dean/College of Letters Science and Professional Studies	1.00	147,006	39,421				
BCH011	61125	Blacklock, Whitney	PB01067	Admin Assoc III (position moved from LCME to CLSPS FY 26)	1.00	36,475	19,708				
BCH011	61125	Flanagan, Dolores	PB04013	Admin Assoc IV	1.00	41,288	20,598				
BCH011	61125	Gendreau, Savannah	PB04015	Admin Assoc III	1.00	40,483	20,449				
BCH011	61125	Jonas, Misty	PB06016	Program Assistant	1.00	38,667	20,113				
BCH011	61125	Voss, Darlene	PB01068	Admin Assoc III	1.00	43,371	20,984				
BPF013	61123	Academic Year		Part-Time Faculty (10% increase/FY 25, 9% in FY26)	3.46	239,800	62,348				
					9.46	587,090	203,622		790,711		
BCH011	61299			Hr./P.T.	0.00				-		
BCH011	62199			Contracted Services (Inc. Dup/Copy)				2,326	2,326		
BCH011	62299			Supplies				505	505		
BCH011	62399			Communications				3,279	3,279		
BCH011	62499			Travel				14,000	14,000		
BCH011	62899			Other Expenses					-		
BCH011	62899			Other Expenses - Discretionary Funds (Increased by \$22k in FY 26)				47,000	47,000		
	Total				9.46	587,090	203,622	0	67,110	0	857,821
Business and Inform. Tech. (532420)											
BIB011	61123	Abbott, Douglas, Ed.D	PB01957	Professor	1.00	109,831	33,828				
BIB011	61123	Cox, Samm	PB01007	Assistant Professor	1.00	72,062	26,652				
BIB011	61123	Kober, Timothy, Ed.D.	PB01018	Professor	1.00	100,223	32,002				
BIB011	61123	Kober, Timothy, Ed.D.		Department Head	0.00	5,000	1,300				
BIB011	61123	Perduss, Sebastian	PB01242	Assistant Professor	1.00	71,750	26,593				
BIB011	61123	Revenaugh, Lance, Ph.D.	PB01671	Associate Professor	1.00	83,954	28,911				
BIB011	61123	Tregidga, Todd, MBA, CPA	PB01670	Associate Professor	1.00	86,552	29,405				
					6.00	529,372	178,691		708,063		
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				4,000	4,000		
BIB011	62599			Rent				96	96		
BIB011	62799			Repair & Maintenance				400	400		
BIB011	62899			Other Expenses				2,594	2,594		
	Total Business and Information Technology				6.00	529,372	178,691	0	12,050	0	720,113
Business and Inform. Tech. Program Fee (53242F)											
BIB01P	62750			Software Maintenance (increased to \$20k in FY 26)					20,000	20,000	
	Total Business and Information Technology Program Fee				0.00	0	0	0	20,000	0	20,000
Information Technology and Design Program Fee (53242P)											
BTD01P	62245	Networking Equipment		Computer Equipment < \$5,000					3,060	3,060	
	Total Information Tech Program Fee				0.00	0	0	0	3,060	0	3,060

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./		Capital	Total
	Code	Department		F.T.E.	Salary		P.T.	Operations		
Writing Program (532431)										
BWR011	61123	Atkinson, Dawn, Ph.D.	PB01146	1.00	84,036	28,927				
BWR011	61123	Atkinson, Dawn, Ph.D.		0.00	5,000	1,300				
BWR011	61123	Corbitt, Stacey, M.S.	PB01282	1.00	62,197	24,777				
BWR011	61123	Karas, Felicia	PB01285	1.00	58,560	24,086				
BWR011	61123	Southgill, Glen, Ph.D.	PB01284	1.00	74,062	27,032				
BWR011	61123	VanVleet, Hilary	PB01286	1.00	50,000	22,461				
				5.00	333,855	128,583				462,438
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					4,000		4,000
BWR011	62599		Rent					22		22
BWR011	62799		Repair & Maintenance					133		133
BWR011	62899		Other Expenses					1,720		1,720
Total Writing				5.00	333,855	128,583	0	8,475	0	470,913
Interdisciplinary Arts and Sciences (532440)										
BLS011	61123	Brazill, Shihua, Ph.D.	PB01218	1.00	58,560	24,086				
BLS011	61123	Danielson, Chris, Ph.D.	PB01128	1.00	86,300	29,357				
BLS011	61123	Haque, Aynal, Ph.D.	PB01137	1.00	58,000	23,980				
BLS011	61123	Haynes, Matthew	PB01941	1.00	61,178	24,584				
BLS011	61123	Masters, Michael, Ph.D.	PB01055	1.00	85,766	29,256				
BLS011	61123	Masters, Michael, Ph.D.			5,000	1,300				
BLS011	61123	Okrusch, Chad, Ph.D.	PB01124	1.00	76,342	27,465				
BLS011	61123	Risser, Scott, Ph.D.	PB01233	1.00	88,901	29,851				
				7.00	520,047	189,879				709,926
BLS011	61299		Hr./P.T.	0.00			0			-
BLS011	62199		Contracted Services (Inc. Dup/Copy)					3,360		3,360
BLS011	62899		Band Operations from Institutional Support to IAS					1,500		1,500
BLS011	62899		Choir to IAS					400		400
BLS011	62299		Supplies					2,320		2,320
BLS011	62399		Communications					1,200		1,200
BLS011	62499		Travel					4,000		4,000
BLS011	62599		Rent					86		86
BLS011	62899		Other Expenses					2,445		2,445
Total Interdisciplinary Arts and Sciences				7.00	520,047	189,879	0	15,311	0	725,237
Biological Science (532320)										
BBI011	61123	Amtmann, John, Ed.D.	PB01181	1.00	101,547	32,254				
BBI011	61123	Capoccia, Regina, Ph.D.	PB01122	1.00	89,816	30,025				
BBI011	61123	Franklin, Cynthia	PB01274	1.11	59,000	24,170				
BBI011	61123	Kashdan, Virginia	PB01102	1.00	59,000	24,170				
BBI011	61123	Kuenzi, Amy, Ph.D.	PB01121	1.00	99,112	31,791				
BBI011	61123	Kuenzi, Amy, Ph.D.		0.00	5,000	1,300				
BBI011	61123	Mattem, Katherine	PB01111	1.00	59,900	24,341				
BBI011	61123	Pal, Robert, Ph.D.	PB01117	1.00	87,240	29,536				
BBI011	61123	Pedulla, Marisa, Ph.D.	PB01961	1.00	93,271	30,681				
BBI011	61123	Traut, Andrew	PB01185	1.00	62,500	24,835				
BBI011	61123	Walczyk, Angela	PB01109	1.00	65,000	25,310				
				10.11	781,386	278,413				1,059,799
BBI011	61299		Hr./P.T.	0.42		344	14,000			14,344
BBI011	62199		Contracted Services (Inc. Dup/Copy)					3,842		3,842
BBI011	62299		Supplies					3,000		3,000
BBI011	62399		Communications					3,278		3,278
BBI011	62499		Travel					4,000		4,000
BBI011	62599		Rent					24		24
BBI011	62799		Repair & Maintenance					2,500		2,500
BBI011	62899		Other Expenses					1,110		1,110
Total Biological Science				10.53	781,386	278,758	14,000	17,754	0	1,091,898

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./		Capital	Total
	Code	Department		F.T.E.	Salary		P.T.	Operations		
Chemistry (532330)										
BCM011	61123	Berrington, Blaine	PB01172	1.00	62,920	24,620				
BCM011	61123	Chintakrinda, Suresh Kumar	PB09409	0.50	29,500	18,565				
BCM011	61123	Cox, Alysia, Ph.D.	PB01960	1.00	84,441	29,004				
BCM011	61123	Hailer, Katie, Ph.D.	TBD	0.00	5,000	1,300				
BCM011	61123	Kirtley, John	PB01024	0.67	48,450	22,165				
BCM011	61123	Shrestha, Kristina	PB01191	1.00	66,070	25,513				
BCM011	61123	St. Clair, Brian	PB01130	1.00	72,572	26,749				
BCM011	61123	Wesenberg, Karen, Ph.D.	PB01183	1.00	71,274	26,502				
				6.17	440,227	174,418				614,645
BCM011	61299		Hr./P.T.	0.16		135	5,500			5,635
BCM011	62199		Contracted Services (Inc. Dup/Copy)					6,080		6,080
BCM011	62299		Supplies					6,000		6,000
BCM011	62399		Communications					1,440		1,440
BCM011	62499		Travel					4,000		4,000
BCM011	62799		Repair & Maintenance					1,693		1,693
BCM011	62899		Other Expenses					4,113		4,113
Total Chemistry				6.33	440,227	174,553	5,500	23,326	0	643,606
Math (532340)										
BMA011	61123	Asano, Erika	PB01236	1.00	64,895	25,290				
BMA011	61123	Battle, Laurie, Ph.D.	PB01237	1.00	85,690	29,241				
BMA011	61123	Battle, Laurie, Ph.D.			5,000	1,300				
BMA011	61123	Chamblin, Robert	PB01621	1.00	62,277	24,793				
BMA011	61123	Gazioglu, Suzan, Ph.D.	PB01048	1.00	89,052	29,880				
BMA011	61123	Lenhart, Tiffany	PB01057	1.00	55,000	23,410				
BMA011	61123	Keeeler, Blake	PB01789	1.00	58,560	24,086				
BMA011	61123	Martinez, Jose, Ph.D.	PB01139	1.00	56,560	23,706				
BMA011	61123	Mitra, Atish, Ph.D.	PB01148	1.00	79,376	28,041				
BMA011	61123	Risser, Hilary, Ph.D.	PB01127	1.00	92,312	30,499				
BMA011	61123	Sitaula, Hari	PB01039	1.00	64,493	25,214				
				10.00	713,215	265,461				978,676
BMA011	61299		Hr./P.T.	0.00						-
BMA011	62199		Contracted Services (Inc. Dup/Copy)					560		560
BMA011	62299		Supplies					2,800		2,800
BMA011	62399		Communications					1,184		1,184
BMA011	62499		Travel					4,000		4,000
BMA011	62799		Repair & Maintenance					420		420
BMA011	62899		Other Expenses					3,326		3,326
Total Math				10.00	713,215	265,461	0	12,290	0	990,966

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./		Capital	Total	
	Code	Department		F.T.E.	Salary		P.T.	Operations			
Nursing (532530)											
BLP011	61123	Anderson, Anni	PB01004	CRRN/Instructor I	1.00	57,240	23,836				
BLP011	61125	Anderson, Dawn	PB04001	Clinical Lab Specialist I (1/2 paid from Lesar Endowment)	0.50	28,064	11,672				
BLP011	61123	Brophy, Maureen, M.S.N.	PB26200	Associate Professor	1.00	82,694	28,672				
BLP011	61123	Cullen, Kristin	PB28200	Assistant Professor	1.00	58,779	24,128				
BLP011	61123	Faught, Charie, Ph.D.	PB01135	Professor	1.00	91,611	30,366				
BLP011	61123	Jennings, Shelby	PB01002	CRRN/Instructor I	1.00	53,560	23,136				
BLP011	61123	Kelly, Nikole, M.S.N.	PB25200	Assistant Professor	1.00	66,832	25,658				
BLP011	61123	Overstreet, Riesa	PB12201	Assistant Professor	1.00	60,000	24,360				
BLP011	61123	Perusich, Tommie	PB12204	Assistant Professor	1.00	57,000	23,790				
BLP011	61123	Ralph-Pederbaugh, Seana	PB01162	Assistant Professor	1.00	62,217	24,781				
BLP011	61124	Richards-Coe, Janet, M.S.N.	PB12200	Nursing Director	1.00	106,732	33,239				
BLP011	61123	Roth, Kathy, Ph.D.	PB01234	Associate Professor	1.00	74,935	27,198				
					11.50	799,664	300,836			1,100,499	
BLP011	61299			Hr./P.T.						-	
BLP011	62199			Contracted Services (Inc. Dup/Copy)				13,280		13,280	
BLP011	62299			Supplies				3,074		3,074	
BLP011	62399			Communications				2,045		2,045	
BLP011	62499			Travel				4,000		4,000	
BLP011	62899			Other Expenses				5,353		5,353	
Total Nursing					11.50	799,664	300,836	0	27,752	0	1,128,251
Nursing Program Fee (53253P)											
BLP01P	61123	Noel, Laurie, M.S.N.	PB12203	Assistant Professor	1.00	65,192	25,346			90,538	
BLP01P	61123	Phillips, Stacy	PB29200	Assistant Professor	1.00	63,270	24,981			88,251	
BLP01P	62899			Other Expenses				11,700		11,700	
Total Nursing					2.00	128,462	50,328	0	11,700	0	190,490
HPER (532270)											
BHP011	61123	Hiatt, Adam, M.S.	PB01086	Instructor	0.15	12,653	2,404				
BHP011	61123	Samson, Kyle	PB01243	Instructor	0.15	13,841	2,630				
BHP011	61123	Schleeman, Douglas, M.S.	PB01465	Instructor	0.15	10,046	1,909				
BHP011	61123	Solomon, Brian, M.S.	PB01136	Instructor	0.15	12,653	2,404				
BHP011	61123	Graham, Jeffrey	PB01235	Instructor	0.15	11,678	2,219				
					0.75	60,871	11,565			72,436	
BHP011	62199			Contracted Services (Inc. Dup/Copy)				600		600	
BHP011	62299			Supplies				254		254	
BHP011	62399			Communications				150		150	
BHP011	62499			Travel				-		-	
BHP011	62899			Other Expenses				-		-	
Total HPER					0.75	60,871	11,565	0	1,004	0	73,440
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES					68.57	4,894,187	1,782,276	19,500	219,832	0	6,915,795
<i>Part-time (no health insurance)</i>					<i>4.04</i>						
<i>FTE (with health insurance)</i>					<i>64.53</i>						
					68.57						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total	
				F.T.E.	Salary	Benefits	P.T.				
Planfile											
532200 LANCE COLLEGE OF MINES AND ENGINEERING											
Dean (532210)											
BSM011	61128	Skinner, Jack Ph.D.	PB01211	Interim Dean/Lance College of Mines and Engineering	1.00	184,500	46,171				
BSM011	61125	Conrad, Donna	PB06019	Admin Assoc III	1.00	50,642	22,329				
BSM011	61125	Crowley, Julie	PB03001	Admin Assoc III	1.00	41,548	20,646				
BSM011	61125	Vacant (VanVleet)	PB04014	Admin Assoc III	1.00	36,475	19,708				
BSM011	61125	McNamee, Katelyn	PB04002	Admin Assoc III	0.50	20,650	10,300				
BSM011	61125	Vacant (Leipheimer)	PB09070	Admin Assoc II	0.50	24,284	17,453				
BSM011	61125	Mork, Shannon	PB01066	Admin Assoc III	0.50	18,237	16,334				
BPF011	61123	Academic Year		Part-Time Faculty (10%FY 25 & 9% FY26)	3.55	245,795	63,907				
					9.05	622,131	216,847			838,978	
BSM014	61299			Hr./P.T.	0.00			0		-	
BSM011	62199			Contracted Services (Inc. Dup/Copy)					240	240	
BSM011	62299			Supplies					3,205	3,205	
BSM011	62399			Communications					1,120	1,120	
BSM011	62499			Travel					93,000	93,000	
BSM011	62799			Repair & Maintenance					800	800	
BSM011	62899			Other Expenses - Discretionary Funds					25,000	25,000	
				Total	9.05	622,131	216,847	0	123,365	0	962,343
Engineering Program Fee (53221P)											
BSM01P	62899			Other Expenses (increased by \$50k in FY 26)					250,000	250,000	
				Total Program Fee	0.00	0	0	0	250,000	0	250,000
Civil Engineering (532120)											
BES011	61123	Egloff, Matt, M.S.,P.E.	PB01299	Instructor III	1.00	79,758	28,114				
BES011	61123	Liu, Yilong, Ph.D.	PB01103	Assistant Professor	1.00	81,016	28,353				
BES011	61123	MacLaughlin, Mary, Ph.D.		Dept Head	0.00	5,000	1,300				
BES011	61123	Mejia Cruz, Leydy Yohanna, Ph.D.	PB01112	Assistant Professor	1.00	77,900	27,761				
BES011	61123	Park, Bongsuk	PB01810	Assistant Professor	1.00	81,016	28,353				
BES011	61123	Zhu, Yanping, Ph.D.	PB01114	Assistant Professor	1.00	77,900	27,761				
BES011	61123	Vacant (Jiang)	PB01208	Associate Professor	1.00	76,000	27,400				
					6.00	478,590	169,042			647,632	
BES011	61299			Hr./P.T.	0.09		95	3,872		3,967	
BES011	62199			Contracted Services (Inc. Dup/Copy)					2,765	2,765	
BES011	62299			Supplies					3,660	3,660	
BES011	62399			Communications					790	790	
BES011	62499			Travel					-	-	
BES011	62599			Rent					31	31	
BES011	62799			Repair & Maintenance					206	206	
BES011	62899			Other Expenses					3,063	3,063	
				Total Civil Engineering	6.09	478,590	169,137	3,872	10,515	0	662,114

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
Mechanical Engineering (532125)										
BMC011	61123	Grochowski, Jack	PB01188	1.00	83,000	28,730				
BMC011	61123	Hasan, MD Nahid	PB01909	1.00	85,280	29,163				
BMC011	61123	Huft, Nathan, Ph.D	PB01292	1.00	97,281	31,443				
BMC011	61123	LaDouceur, Richard, Ph.D.	PB01958	1.00	94,966	31,004				
BMC011	61123	LaDouceur, Richard, Ph.D.		0.00	5,000	1,300				
BMC011	61123	Pramanik, Brahmananda, Ph.D.	PB01186	1.00	94,755	30,963				
BMC011	61123	Vacant (Lucon)	PB01201	1.00	83,200	28,768				
BMC011	61123	Vacant (Skinner)	PB01169	1.00	83,200	28,768				
BMC011	61123	Vacant	PB01061	1.00	68,640	26,002				
				8.00	695,322	236,141				931,463
BMC011	61299		Hr./P.T.	0.09		95	3,872			3,967
BMC011	62199		Contracted Services (Inc. Dup/Copy)					2,765		2,765
BMC011	62299		Supplies					3,660		3,660
BMC011	62399		Communications					790		790
BMC011	62499		Travel							-
BMC011	62599		Rent					31		31
BMC011	62799		Repair & Maintenance					206		206
BMC011	62899		Other Expenses					14,010		14,010
Total Mechanical Engineering				8.09	695,322	236,236	3,872	21,462	0	956,892
Electrical Engineering (532150)										
BEE011	61123	Hill, Bryce, Ph.D., P.E.	PB01194	1.00	97,301	31,447				
BEE011	61123	Hill, Bryce, Ph.D., P.E.		0.00	5,000	1,300				
BEE011	61123	Hruban, Ronald	PB01193	1.00	56,340	23,665				
BEE011	61123	Hunt, Brandon	PB01959	1.00	90,610	30,176				
BEE011	61123	Rawlins, Charles	PB01115	0.45	36,000	6,840				
BEE011	61123	Trudnowski, Daniel, Ph.D.	PB01197	1.00	131,174	37,883				
				4.45	416,425	131,311				547,736
BEE011	61299		Hr./P.T.	0.13		108	4,403			4,511
BEE011	62199		Contracted Services (Inc. Dup/Copy)					1,838		1,838
BEE011	62299		Supplies					4,151		4,151
BEE011	62399		Communications					625		625
BEE011	62499		Travel							-
BEE011	62599		Rent					21		21
BEE011	62799		Repair & Maintenance					137		137
BEE011	62899		Other Expenses					4,095		4,095
Total Electrical Engineering				4.58	416,425	131,419	4,403	10,867	0	563,114
Petroleum Engineering (532140)										
BPT011	61123	Badrouchi, Foued, Ph.D.	PB01589	0.57	52,584	17,378				
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	PB01555	0.67	84,687	29,051				
BPT011	61123	Rathgeber, David	PB01554	1.00	94,433	30,902				
BPT011	61123	Rathgeber, David		0.00	5,000	1,300				
BPT011	61123	Reichardt, David, Ph.D. (EIT)	PB01052	0.84	97,290	29,372				
BPT011	61123	Schrader, Susan, Ph.D., P.E.	PB01550	0.35	45,106	13,106				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	PB01045	0.43	49,103	20,474				
				3.86	428,202	141,583				569,785
BPT011	61299		Hr./P.T.	0.10		86	3,486			3,572
BPT011	62199		Contracted Services (Inc. Dup/Copy)					2,000		2,000
BPT011	62299		Supplies					2,500		2,500
BPT011	62399		Communications					3,590		3,590
BPT011	62499		Travel							-
BPT011	62599		Rent					100		100
BPT011	62799		Repair & Maintenance					1,800		1,800
BPT011	62899		Other Expenses					1,326		1,326
Total Petroleum Engineering				3.96	428,202	141,669	3,486	11,316	0	584,673

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026		Hr./	Operations	Capital	Total	
				F.T.E.	Salary	Benefits	P.T.				
Environmental Engineering (532220)											
BEV011	61123	Bullock, Robin, Ph.D.	PB01140	Associate Professor	0.50	44,304	14,898				
BEV011	61123	Ganesan, K., Ph.D., P.E.	PB01131	Professor	0.50	59,192	24,206				
BEV011	61123	Nagisetty, Raja, Ph.D.		Department Head	0.00	5,000	1,300				
BEV011	61123	Nagisetty, Raja, Ph.D.	PB01319	Professor	1.00	105,816	33,065				
BEV011	61123	Rashid, Naim, Ph.D.	PB01176	Assistant Professor	1.00	82,000	28,540				
BEV011	61123	Vacant (Rodela)	PB01189	Assistant Professor	1.00	75,000	27,210				
					4.00	371,312	129,219			500,531	
BEV011	61299			Hr./P.T.	0.02		18	735		753	
BEV011	62199			Contracted Services (Inc. Dup/Copy)					3,200	3,200	
BEV011	62299			Supplies					2,248	2,248	
BEV011	62399			Communications					2,000	2,000	
BEV011	62499			Travel					-	-	
BEV011	62599			Rent					80	80	
BEV011	62799			Repair & Maintenance					1,040	1,040	
BEV011	62899			Other Expenses					301	301	
Total Environmental Engineering					4.02	371,312	129,237	735	8,869	0	510,153
MPPEM Program (533420)											
BMPEM	61123			Part-Time Faculty	0.29	20,000	5,200			25,200	
BMPEM	61123	Rathgeber, David	TBD	Directors Stipend		5,000	1,300			6,300	
BMPEM	62899			Other Expenses					500	500	
Total MPPEM Program					0.29	25,000	6,500	0	500	0	32,000
Geological Engineering (532230)											
BGE011	61123	Beaucamp-Stout, Celine	PB01712	Assistant Professor	1.00	76,000	27,400				
BGE011	61123	Gammons, Christopher H., Ph.D.	PB01096	Professor	0.91	115,482	33,735				
BGE011	61123	MacLaughlin, Mary M., Ph.D. (EIT)	PB01320	Professor \$127,188	0.91	118,636	34,334				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	PB01802	Professor \$109,684	0.98	110,179	33,635				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)		Department Head	0.00	5,000	1,300				
BGE011	61123	Sitaula, Karuna	PB01552	Instructor I	1.00	66,625	25,619				
BGE011	61123	Sun, Muchen Ph.D.	PB01711	Assistant Professor	1.00	76,875	27,566				
BGE011	61123	Zhou, Xiaobing, Ph.D.	PB01279	Professor	1.00	101,857	32,313				
					6.80	670,654	215,902			886,556	
BGE011	61299			Hr./P.T.	0.08		70	2,842		2,912	
BGE011	62199			Contracted Services (Inc. Dup/Copy)					2,262	2,262	
BGE011	62299			Supplies					1,200	1,200	
BGE011	62399			Communications					1,423	1,423	
BGE011	62499			Travel					-	-	
BGE011	62799			Repair & Maintenance					216	216	
BGE011	62899			Other Expenses					5,834	5,834	
Total Geological Engineering					6.88	670,654	215,972	2,842	10,935	0	900,403
Mining Engineering (532240)											
BME011	61123	Camm, Thomas, Ph.D., P.E.	PB01365	Professor \$114,771	0.90	103,295	31,290				
BME011	61123	Choudhury, Abhishek, Ph.D., P.E.	PB01025	Associate Professor \$104,625	0.87	91,024	28,570				
BME011	61123	Jones, Sarah, Ph.D.	PB01841	Assistant Professor (11% paid by Fdn/Newmont B2M055)	0.89	83,025	27,311				
BME011	61123	Roos, Christopher, Ph.D.	PB01166	Associate Professor	0.87	93,181	28,980				
BME011	61123	Rosenthal, Scott, Ph.D., P.E.	PB01840	Professor .30/Anaconda Prof. B2M031	0.70	80,665	24,398				
BME011	61123	Rosenthal, Scott, Ph.D., P.E.		Department Head	0.00	5,000	1,300				
					4.23	456,190	141,848			598,039	
BME011	61299			Hr./P.T.	0.12		94	3,860		3,954	
BME011	62199			Contracted Services (Inc. Dup/Copy)					421	421	
BME011	62299			Supplies					1,508	1,508	
BME011	62399			Communications					2,905	2,905	
BME011	62499			Travel					-	-	
BME011	62799			Repair & Maintenance					1,289	1,289	
BME011	62899			Other Expenses					2,898	2,898	
Total Mining Engineering					4.35	456,190	141,942	3,860	9,021	0	611,013

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026		Hr./				
				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total	
Metallurgical Engineering (532250)											
BMT011	61123	Anameric, Basak Ph.D.	PB01503	Assistant Nucor Professor (.28 Nucor, .20 ARL, .52 Met)	0.52	44,346	15,165				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	PB01123	Professor	0.89	103,922	31,280				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.		Department Head	0.00	5,000	1,300				
BMT011	61123	Katapadi, Sudhakara Ph.D., P.E	PB01042	Professor	0.89	91,773	28,971				
BMT011	61123	Wallace, Grant	PB01099	Assistant Professor	1.00	83,500	28,825				
BMT011	61123	Young, Courtney, Ph.D.	PB01129	Professor	0.82	105,128	30,602				
					4.12	433,669	136,142				569,811
BMT011	61299			Hr./P.T.	0.02		14	571			585
BMT011	62199			Contracted Services (Inc. Dup/Copy)					2,160		2,160
BMT011	62299			Supplies					3,650		3,650
BMT011	62399			Communications					2,000		2,000
BMT011	62499			Travel							-
BMT011	62599			Rent					180		180
BMT011	62799			Repair & Maintenance					120		120
BMT011	62899			Other Expenses					2,434		2,434
Total Metallurgical Engineering					4.14	433,669	136,156	571	10,544	0	580,940
Safety, Health and Industrial Hygiene (532260)											
BOS011	61123	Autenrieth, Dan, Ph.D.	PB01220	Professor	1.00	89,121	29,893				
BOS011	61123	Birkenbuel, Lorri A., M.S.	PB01587	Associate Professor	1.00	76,615	27,517				
BOS011	61123	Gilkey, David, Ph.D.	PB01223	Professor	1.00	86,398	29,376				
BOS011	61123	Hart, Julie, Ph.D.,CIH	PB01265	Professor	1.00	108,638	33,601				
BOS011	61123	Hart, Julie, Ph.D.,CIH		Department Head	0.00	5,000	1,300				
BOS011	61123	Jensen, Roger	BR1078	Post Retirement	0.33	31,844	6,050				
BOS011	61123	Vacant (Kennedy)	PB01078	Associate Professor	1.00	71,000	26,450				
					5.33	468,616	154,187				622,803
BOS011	61299			Hr./P.T.	0.02		14	567			581
BOS011	62199			Contracted Services (Inc. Dup/Copy)					3,000		3,000
BOS011	62299			Supplies					634		634
BOS011	62399			Communications					1,600		1,600
BOS011	62499			Travel							-
BOS011	62799			Repair & Maintenance					640		640
BOS011	62899			Other Expenses					10,241		10,241
Total Safety, Health and Industrial Hygiene					5.35	468,616	154,201	567	16,115	0	639,499
IH Distance Program (532261)											
BIH011	61123		TBD	Part-Time Faculty	0.95	65,728	17,089				82,817
BIH011	61123	Spear, Terry M., Ph.D.	PBR1220	Post-Retirement	0.33	30,468	5,789				36,257
BIH011	62899			Other Expenses					4,968		4,968
Total IH Distance Program					1.28	96,196	22,878	0	4,968	0	124,042

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026		Hr./				
				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total	
Freshman Engineering and Foundations of Engineering and Science Program (532262)											
BFD011	61123	Guest Lecturers	TBD	Instructor	0.02	1,331	346				
BFD011	61299			Hr./P.T.	0.02	1,331	346	5,040			1,677
BFD011	62899			Other Expenses	0.43		124		3,569		5,164
Total Freshman Engineering and Foundations of Engineering and Science Program					0.45	1,331	470	5,040	3,569	0	10,410
Computer Science (532350)											
BCS011	61123	Galarus, Douglas	PB01321	Associate Professor	1.00	89,075	29,884				
BCS011	61123	Holmes, Melissa	PB01513	Instructor II	1.00	73,170	26,862				
BCS011	61123	Oueichek, Ibaa	PB01467	Instructor II	1.00	72,775	26,787				
BCS011	61123	Pach, Jakub, Ph.D.	PB01514	Instructor II	1.00	70,356	26,328				
BCS011	61123	Rackham, Jason	PB01011	Instructor I	1.00	66,625	25,619				
BCS011	61123	Schrader, Susan, Ph.D., P.E.	PB01550	Associate Professor	0.50	64,437	18,723				
BCS011	61123	Schrader, Susan, Ph.D., P.E.		Department Head		5,000	1,300				
BCS011	61123	Vacant	PB01157	Instructor II	0.50	40,000	14,080				
					6.00	481,438	169,583				651,021
BCS011	61299			Hr./P.T.	0.18		147	5,958			6,105
BCS011	62199			Contracted Services (Inc. Dup/Copy)					800		800
BCS011	62299			Supplies					3,520		3,520
BCS011	62399			Communications					816		816
BCS011	62499			Travel							-
BCS011	62799			Repair & Maintenance					360		360
BCS011	62899			Other Expenses					6,240		6,240
Total Computer Science					6.18	481,438	169,730	5,958	11,736	0	668,862
TOTAL LANCE COLLEGE OF MINES AND ENGINEERING					64.71	5,645,076	1,872,396	35,206	503,782	0	8,056,459
				<i>Part Time (no health insurance)</i>	6.42						
				<i>FTE (with health insurance)</i>	58.29						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026 F.T.E.	2025-2026 Salary	Benefits	Hr./ P.T.	Operations	Capital	Total
Planfile										
532500	HIGHLANDS COLLEGE									
	Dean (532500)									
BCD011	61128	Burke, Tammy	PB01179 Dean of Highlands College	1.00	145,000	39,059				
BCD011	61125	Vacant (Collins)	PB44103 Admin Assoc II	1.00	42,802	20,878				
BCD011	61124	Samson, Brooke	PB44202 Director of Curriculum amd Workforce Development	1.00	70,080	25,574				
BPF012	61123	Academic Year	TBD Part-Time Faculty increased by 10% and Eric Martin \$30k	2.60	140,000	36,400				
				5.60	397,882	121,912				519,794
BCD011	61299		Hr./P.T. - HC	0.32		263	10,682			10,945
BPF012	62881		Part-time faculty							-
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					0		-
BCD011	62599		Rent					50		50
BCD011	62799		Repair & Maintenance					300		300
BCD011	62899		Other Expenses					3,707		3,707
BCD011	62899		Other Expenses - Discretionary Funds					6,700		6,700
Total				5.92	397,882	122,175	10,682	18,197	0	548,936
Business & Industry (532510)										
BBT011	61123	Fink Mike	PB01010 Instructor (Level 1.5)	1.00	55,809	23,564				
BBT011	61123	Fink, Mike	Department Head		5,000	1,300				
BBT011	61123	Manson, Greg	PB01003 Instructor (Level I)	1.00	55,780	23,558				
				2.00	116,589	48,422				165,011
BBT011	61299		Hr./P.T.	0.00			0			-
BBT011	62199		Contracted Services (Inc. Dup/Copy)					2,600		2,600
BBT011	62299		Supplies					2,254		2,254
BBT011	62299		Supplies (from Industry)					2,400		2,400
BBT011	62399		Communications					1,100		1,100
BBT011	62499		Travel					-		-
BBT011	62599		Rent					130		130
BBT011	62799		Repair & Maintenance					35		35
BBT011	62899		Other Expenses					1,340		1,340
Total Business Technology				2.00	116,589	48,422	0	9,859	0	174,870
Trades and Technology (532520)										
BTT011	61123	Herndon, Jason	PB01031 Instructor I/Automotive	1.00	50,915	22,634				
BTT011	61123	Larson, Conor	PB01022 Visiting Instructor Level I/Machining	1.00	46,049	21,709				
BTT011	61123	LeProwse, James	PB01034 Instructor Level II/Welding	1.00	59,731	24,309				
BTT011	61123	LeProwse, James	Department Head		5,000	1,300				
BTT011	61123	Noel, Dennis D., B.S.	PB16200 Instructor Level III/Welding	1.00	71,191	26,486				
BTT011	61123	Stewart, Jerry	PB01019 Instructor Level III/Automotive	1.00	69,363	26,139				
BTT011	61123	Whetsel, Nathan	PB01033 Visiting Instructor Level I/Machining	1.00	46,049	21,709				
BBT011	61123	Vacant	PB07200 Visiting Instructor/Welding	1.00	45,000	21,510				
				7.00	393,298	165,797				559,095
BTT011	61299		Hr./P.T.	0.00			0			-
BTT011	62199		Contracted Services (Inc. Dup/Copy)					4,700		4,700
BTT011	62299		Supplies					8,311		8,311
BTT011	62399		Communications					2,100		2,100
BTT011	62499		Travel					-		-
BTT011	62599		Rent					111		111
BTT011	62799		Repair & Maintenance					315		315
BTT011	62899		Other Expenses					1,985		1,985
Total Trades and Technology				7.00	393,298	165,797	0	17,522	0	576,617

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026		Hr./	Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
Health Programs (532580)										
BRD011	61123	Vacant (Ammondson)	PB01050	1.00	46,964	21,883				
BRD011	61123	Harp, Tamara Lynn	PB29201	1.00	67,992	25,878				
BRD011	61123	Harp, Tamara Lynn	PB29201		5,000	1,300				
				2.00	119,956	49,062				169,018
BRD011	62199		Contracted Services (Inc. Dup/Copy)					275		275
BRD011	62299		Supplies					725		725
BRD011	62399		Communications					750		750
BRD011	62499		Travel					-		-
BRD011	62799		Repair & Maintenance					25		25
BRD011	62899		Other Expenses					1,357		1,357
Total Health Programs				2.00	119,956	49,062	0	3,132	0	172,150
Lineman Program (532523)										
BLN011	61123	Pearston, James	PB01005	1.11	90,610	30,176				
BLN011	61125	Flansburg, Nicole	PB06002	0.50	21,840	17,000				
		2 - 1.11 fte on Program fee BLNMNP	Instructor-Level I (Program Fee - BLNMNP)			0				
				1.61	112,450	47,176				159,626
BLN011	62899		Other Expenses					3,144		3,144
Total Lineman Program				1.61	112,450	47,176	0	3,144	0	162,770
TOTAL HIGHLANDS COLLEGE				18.53	1,140,175	432,631	10,682	51,854	0	1,635,342
		<i>Part-time (no health insurance)</i>		2.92						
		<i>FTE (with health insurance)</i>		15.61						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026 F.T.E.	2025-2026 Salary	Benefits	Hr./ P.T.	Operations	Capital	Total				
Planfile														
533000	GRADUATE ASSISTANTS (533100)													
BGA011	61126	GTA's	TBD	Graduate Teaching Assistants Increased by \$80k in FY 26							11.39	9,717	395,000	404,717
		Total GTA'S		11.39		9,717	395,000		0	404,717				
OTHER SUPPORT														
533000	IT Support (533351)													
BTS011	61125	Bigart, Adel	PB09020	Computer Support Specialist III							1.00	54,062	22,961	77,023
BTS011	61125	Johnson, Edward	PB05012	Computer Support Specialist III							1.00	55,913	23,304	79,217
BTS011	61125	Olapade, Olatomide	PB03014	Computer Support Specialist III							1.00	53,123	22,788	75,911
BTS011	62899			Other Expenses										-
		Total Outreach		3.00	163,098	69,053	0	0	0	232,151				
531100	Jump Start (533420)													
BJS011	61123		TBD	Part-Time Faculty (Extra Comp)							0.36	25,000	6,500	31,500
BJS011	62299			Supplies										-
BJS011	62399			Communications										0
BJS011	62499			Travel										-
BJS011	62899			Other Expenses										-
		Total Outreach		0.36	25,000	6,500	0	0	0	31,500				
Summer Session (533310 and 533320)														
BSS011	61123	S.S. Faculty (533310)	TBD	North Campus							3.73	172,000	44,720	216,720
BSS012	61123	S.S. Faculty (533310)	TBD	South Campus							0.43	20,000	5,200	25,200
BSS011	62899			Other Expenses - Marketing										0
		Total		4.16	192,000	49,920	0	0	0	241,920				
532500	Automotive Sprint Degree													
BAUTSP	61125	Program Manager	Pooled?	Program Manager							0.00			-
BAUTSP	61123	Adjunct		Adjunct							0.72	50,000	13,000	63,000
BAUTSP	62899			Other Expenses										25,917
		Total Outreach		0.72	50,000	13,000	0	25,917	0	88,917				

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
521200		Miscellaneous Indexes								
BCG011	61123		521200 Highlands Faculty Merit (2 @ \$2,500) for 6 months							-
BCG011	62899	Enrollment Contingency	521200 Other Expenses (Increased by \$750,000 in FY 26)					1,196,374		1,196,374
BIT011	68801	Retirement Revolving	521200 Transfer					0		-
BIT011	62199	New Personnel Costs	521200 Contracted Services (Immigration Legal Costs)					50,000		50,000
BIT011	62299	New Personnel Costs	521200 Supplies					2,000		2,000
BIT011	62399	New Personnel Costs	521200 Communications					15,000		15,000
BIT011	62899	New Personnel Costs	521200 Other Expenses					80,000		80,000
Total				0.00	0	0	0	1,343,374	0	1,343,374
TOTAL OTHER				7.52	380,098	135,190	395,000	1,343,374	0	2,253,662
		Part Time(No Health Insurance)	15.91							
		Full time	3.00							
Total College of Letters, Sciences & Professional Studies				68.57	4,894,187	1,782,276	19,500	219,832	0	6,915,795
Total School of Mines and Engineering				64.71	5,645,076	1,872,396	35,206	503,782	0	8,056,459
Total Highland College				18.53	1,140,175	432,631	10,682	51,854	0	1,635,342
Total GTA'S				11.39	0	9,717	395,000	0	0	404,717
Total Other Support				7.52	380,098	125,473		1,343,374		1,848,945
Total OTO Sprint Degrees				0.72	50,000	13,000	-	25,917	-	88,917
BIN011	61499	BENEFITS (531120)								-
BIT011	61133		521200 Termination Pay Increeased by \$73k		158,000	27,650				185,650
BIC011	62173	COMPUTER SUPPORT (537510)	Information Services -Increased by \$30k/Matlab & \$42k/softdocs					335,000		335,000
BFF011	62881	RECHARGES:								-
BFF011	62882	RECHARGES:								-
TOTAL INSTRUCTION				171.44	12,267,536	4,263,143	460,388	2,479,759	0	19,470,825
Total Part time (no health insurance)				29.29						
Total FTE (with Health insurance)				142.15						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./		Capital	Total	
	Code	Department		F.T.E.	Salary		P.T.	Operations			
ORGANIZED RESEARCH											
Planfile	542000										
Organized Research (542100)											
BOR021	61128	Hailer, Katie, Ph.D.	PB02409	Interim Vice Chancellor of Research/Dean of Graduate School	0.33	54,120	14,018				
BOR021	61124	Stevens, Kathleen	PB04210	Executive Assist to the VCR & Graduate Program Manager	0.40	23,680	9,446				
					0.73	77,800	23,465			101,265	
BOR021	61299			Hr./P.T.	0.03		22	900		922	
BOR021	62199			Contracted Services (Inc. Dup/Copy)					2,056	2,056	
BOR021	62299			Supplies					611	611	
BOR021	62399			Communications					603	603	
BOR021	62899			Other Expense					45	45	
BOR021	62899			Discretionary Funds (Moved \$16k to stipends in Grad School)						-	
BOR021	61499	BENEFITS (542110)								-	
Total Organized Research					0.76	77,800	23,487	900	3,315	0	105,502
TOTAL ORGANIZED RESEARCH					0.76	77,800	23,487	900	3,315	0	105,502

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026		Hr./	Operations	Capital	Total	
				F.T.E.	Salary	Benefits	P.T.				
Planfile											
531100	ACADEMIC SUPPORT										
	Vice Chan. Acad. Affairs (531110)										
BCA041	61128	Elgren, Timothy Ph.D.	PB04054	Provost/Executive Vice Chancellor	1.00	189,625	47,093				
BCA041	61124	Fink, Colleen, B.S.	PB05007	Executive Asst to the Provost	1.00	71,834	25,890				
BCA041	61124	Kump, Melissa, M.S.	PB06411	Director of Institutional Research	1.00	88,203	28,837				
					3.00	349,662	101,819			451,481	
BCA041	61299			Hr./P.T.	0.00			0		-	
BCA041	62157			Contracted Services (Inc. Dup/Copy)				1,890		1,890	
BCA041	62299			Supplies				3,000		3,000	
BCA041	62399			Communications				1,982		1,982	
BCA041	62499			Travel				4,300		4,300	
BCA041	62599			Rent				150		150	
BCA041	62799			Repair & Maintenance				500		500	
BCA041	62899			Other Expenses				3,200		3,200	
BCA041	62899			Other Expenses - Discretionary Funds				15,000		15,000	
	Total Vice Chancellor Acad. Affairs				3.00	349,662	101,819	0	30,022	0	481,503
	Honors Program (531124)										
BHN011	61132	Honors Program	TBD	Director Stipend \$5k + \$6,600 faculty stipends		11,600	3,016			14,616	
BHN011	62899	Honors Program		Other Expenses				11,474		11,474	
	Total Honors Program				-	11,600	3,016	0	11,474	0	26,090
	Faculty Senate (531114)										
BFS041	62199			Contracted Services (Inc. Dup/Copy)				550		550	
BFS041	62899			Other Expenses				550		550	
	Total Faculty Senate				0.00	0	0	0	1,100	0	1,100
	Accreditation (533613) 533000 Plan file										
BAD044	61132			Stipend	0.00					-	
BAD044	62199			Contracted Services (Increased from \$10k to \$35k)				35,000		35,000	
BAD044	62399			Communications				500		500	
BAD044	62499			Travel				0		-	
BAD044	62799			Repair & Maintenance				0		-	
BAD044	62899			Other Expenses Increased by \$25k in FY 26				30,500		30,500	
BAD044	62899			ABET				9,000		9,000	
	Total Accreditation				0.00	0	0	0	75,000	0	75,000
	Undergraduate Research Program (531125) (Moved to Possibilities \$40k)										
BUR041	61132	Mentors		Extra Compensation	0.00					-	
BUR041	61299			Hr./P.T.	0.00					-	
BUR041	62299			Supplies						-	
BUR041	62899			Other				40,000		40,000	
	Total				0.00	0	0	0	40,000	0	40,000

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026 F.T.E.	2025-2026 Salary	Benefits	Hr./P.T.	Operations	Capital	Total
Planfile										
531700	Academic Center for Excellence (531710)									
BLC041	61124	North Wolfe, Sarah	PB05217 Executive Director of Student Success and ACES	0.50	42,280	14,090				
				0.50	42,280	14,090				56,370
BLC041	61299		Hr./P.T. Reduced by \$17,613 to BTLCFE	0.00			0			-
BLC041	61299		Hr./P.T. - SI	0.00			0			-
BLC041	62199		Contracted Services							-
BLC041	62249		Software - SBITA (EAB Navigate)					82,516		82,516
BLC041	62399		Communications							-
BLC041	62499		Travel							-
BLC041	62899		Other (Moved student salary to other for EAB/Navigate)					10,800		10,800
Total				0.50	42,280	14,090	0	93,316	0	149,686
Academic Advising (New Org - 531711)										
BADV41	61125	Lingle, Heather	PB04133 Academic Advisor	1.00	42,994	20,914				
BADV41	61125	Wanke, Kristen	PB04132 Academic Advisor	1.00	40,456	20,444				
Total				2.00	83,450	41,358				124,808
Total				2.00	83,450	41,358	0	0	0	124,808
Student Team Competitions (531110)										
BST041	62899	Teams must match at some level	Other Expenses					10,000		10,000
Total				0.00	0	0	0	10,000	0	10,000
531100 Education Outreach (531111)										
BED041	61124	Phelps, Bernie, B.S.	Outreach Coordinator (increased .33 to .50 in FY 25)	0.50	32,232	12,282				
				0.50	32,232	12,282				44,514
BED041	62299		Supplies					200		200
BED041	62399		Communications					600		600
BED041	62499		Travel					4,000		4,000
BED041	62899		Other Expenses							-
Total				0.50	32,232	12,282	0	4,800	0	49,314
Science Fair										
BED042	62299		Supplies							-
BED042	62899		Other Expenses					10,000		10,000
Total				0.00	0.00	0.00	0.00	10,000	0.00	10,000

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026		Hr./	Operations	Capital	Total
	Code	Department		F.T.E.	Salary	Benefits	P.T.			
Planfile										
541000	Graduate School (541100)									
BGS041	61124	Taylor, Jesse	PB05035 Director of Graduate Enrollment	0.50	34,160	12,629				
BGS041	61123	Cox, Alysia	Program Chair of Earth Science and Engineering PhD	0.00	5,000	1,300				
BGS041	61123	Downey, Jerry	Program Chair for Materials Science PhD	0.00	5,000	1,300				
BGS041	61123	Pal, Robert	Program Chair of Restoration Ecology	0.00	5,000	1,300				
				<hr/>						
				0.50	49,160	16,529				65,689
BGS041	61299		Hr./P.T.	0.06		49	2,000			2,049
BGS041	62157		Dupl./Copy Support							-
BGS041	62199		Contracted Services (Inc. Dup/Copy)							-
BGS041	62299		Supplies							-
BGS041	62399		Communications							-
BGS041	62499		Travel							-
BGS041	62899		Other Expenses - Recruiting/Marketng					3,000		3,000
BGS041	62899		Other Expenses							-
				<hr/>						
Total				0.56	49,160	16,578	2,000	3,000	0	70,738

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total	
	Code	Department		F.T.E.	Salary	Benefits	P.T.				
Planfile											
531200	Library (531210)										
BLI041	61125	Carroll, Kristi	PB04010	Library Tech II	1.00	42,099	20,748				
BLI041	61124	Juskiewicz, Scott, M.S.	PB04413	Library Director/Assoc Prof.	1.00	81,147	27,566				
BLI041	61124	Kien, Adrian, M.F.A.	PB04873	Reference Librarian/ Asst Prof.	0.50	18,857	16,354				
BLI041	61124	Kish, Anne	PB04875	Electronic Resource Librarian/Assistant Prof.	1.00	65,200	24,696				
BLI041	61125	Lubick, Marcia, B.S.	PB04004	Computer Support Spec I	1.00	62,592	24,540				
BLI041	61125	Skeel, Lindsey	PB04008	Library Tech I	1.00	35,307	19,492				
BLI041	61125	Vacant (Peck)	PB04006	Library Tech I	1.00	33,089	19,081				
BLI041	61124	Vacant (Holtz)	PB04874	Ref Librarian/Asst Prof.	1.00	48,080	21,614				
					7.50	386,371	174,092			560,463	
BLI041	61299			Hr./P.T.	0.91		750	30,474		31,224	
BLI041	62157			Contracted Services (Inc. Dup/Copy)				1,700		1,700	
BLI041	62199			Contracted Services				1,500		1,500	
BLI041	62299			Supplies				9,106		9,106	
BLI041	62399			Communications				5,571		5,571	
BLI04A	62399			W.L.N.				7,612		7,612	
BLI041	62499			Travel				1,700		1,700	
BLI041	62599			Rent				144		144	
BLI041	62799			Repair & Maintenance				1,700		1,700	
BLI041	62225			Subscriptions Increased by \$50k in FY 26				202,500		202,500	
BLI041	62899			Other Expenses				4,200		4,200	
BLI041	63125			Books					18,000	18,000	
BLI041	63125			Books					1,886	1,886	
BLI041	63125			Books					3,765	3,765	
BLI041	63125			Books					500	500	
BLI041	63125			Books					221	221	
BLI041	63125			Books					6,787	6,787	
BLI041	63133			Binding					0	-	
Total					8.41	386,371	174,842	30,474	235,733	31,159	858,579
SUBTOTAL ACADEMIC SUPPORT					14.97	954,755	363,985	32,474	514,445	31,159	1,896,818
BAB041	61499	BENEFITS (531130)	Planfile							-	
BAT041	62199	Term. Pay/New Personnel Costs	521200	Contracted Services (Inc. Dup/Copy)				50		50	
BAT041	62399	Term. Pay/New Personnel Costs	521200	Communications				2,450		2,450	
BAT041	62899	Term. Pay/New Personnel Costs	521200	Other Expenses				2,500		2,500	
BGV041	62828	GOVERNOR'S COMMUNITY SERVICE SCHOLARSHIP	Planfile 522000					5,000		5,000	
BAC041	62173	COMPUTER SUPPORT (537520)	521200	BCOMPC - (Increased by \$150k in FY 24)				283,000		283,000	
BMM041	62173	IT - Moodle, Banner & Bandwidth	521200	(Increased by \$35k in FY 24 & \$10,300 in FY 26)				260,300		260,300	
TOTAL ACADEMIC SUPPORT					14.97	954,755	363,985	32,474	1,067,745	31,159	2,450,118
Total Part time (no health insurance)					0.97						
Total FTE (with health insurance)					14.00						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total
	Code	Department		F.T.E.	Salary	Benefits	P.T.			
STUDENT SERVICES										
Misc. Student Services (522000)										
BVS051	62750		Software Maintenance - Maxient					6,000		6,000
Total				0.00	0	0	0	6,000	0	6,000
531100 Office of Enrollment Services (522110)										
BAD051	61125	Demus, Ice	PB05003	1.00	44,720	21,233				
BAD051	61125	Krishna Reddy Gari, Jai Sai	PB05045	1.00	63,606	24,727				
BAD051	61125	Kuder, Kadance	PB05020	1.00	40,560	20,464				
BAD051	61125	LaMere, Virginia	PB03003	1.00	47,281	21,707				
BAD051	61125	Pederson, Rachel	PB08002	1.00	50,182	22,244				
BAD051	61125	Regan, Tyler	PB03004	1.00	46,342	21,533				
BAD051	61124	Savage, Shauna, B.S.	PB05044	1.00	89,544	29,078				
BAD051	61124	Skocilich, Heather	PB05219	1.00	84,240	28,123				
BAD051	61125	Spear, Carlie	PB44105	1.00	40,560	20,464				
BAD051	61125	Stewart, Hanah	PB03008	1.00	46,342	21,533				
BAD051	61124	Stillwagon, Angela	PB05327	1.00	55,464	22,944				
BAD051	61125	Warden, Lucas	PB05018	1.00	40,560	20,464				
BAD051	61125	Vacant (Regan)	PB05019	1.00	38,000	19,990				
				13.00	687,401	294,503				981,904
BAD051	61299		Hr./P.T.	0.10		373	15,180			15,553
BAD051	62157		Contracted Services (Inc. Dup/Copy)					5,000		5,000
BAD051	62199		Contracted Services					8,070		8,070
BAD051	62299		Supplies					6,120		6,120
BAD051	62399		Communications					7,300		7,300
BAD051	62499		Travel					-		-
BAD051	62799		Repair & Maintenance					4,250		4,250
BAD051	62899		Other Expenses					4,500		4,500
BRC051	62799	Planfile 522000	Catalog - Software Maintenance					6,000		6,000
Total				13.10	687,401	294,876	15,180	41,240	0	1,038,697
522000 Student Development/Counseling (522210)										
BSD051	61128	Cooper, Joseph , Ed.D	PB05010	1.00	138,580	37,904				
BSD051	61124	DeBolt, Cara	PB44116	0.83	64,316	24,537				
BSD051	61124	Goodell, Shauna	PB05183	0.50	27,232	11,382				
BSD051	61124	Grimmis, Jason	PH17200	0.40	34,112	11,324				
BSD051	61124	Pascoe, Margie	PB04018	0.90	58,689	22,228				
BSD051	61124	Vacant (Bigbee)	PB08485	0.50	26,192	11,195				
				4.13	349,121	118,570				467,691
BSD051	61299		Hr./P.T.	0.03		22	900			922
BSD051	62199		Mantra Health					155,000		155,000
BSD051	62157		Contracted Services (Inc. Dup/Copy)					1,135		1,135
BSD051	62299		Supplies					1,100		1,100
BSD051	62399		Communications					1,000		1,000
BSD051	62499		Travel					3,000		3,000
BSD051	62799		Repair & Maintenance					100		100
BSD051	62899		Other Expenses					5,000		5,000
Total				4.16	349,121	118,592	900	166,335	0	634,948
521200 Montana 10 - OTO										
BMTTEN	61124	Frале, Aaron	PB05262	0.25	17,550	6,399				
BMTTEN	61124	North Wolfe, Sarah	PB05217	0.50	42,280	14,090				
				0.75	59,830	20,489				80,319
BMTTEN	61299		Hr./P.T.	0.00		0				-
BMTTEN	62157		Contracted Services (Inc. Dup/Copy)							-
BMTTEN	62299		Supplies							-
BMTTEN	62399		Communications							-
BMTTEN	62499		Travel							-
BMTTEN	62799		Repair & Maintenance							-
BMTTEN	62828M		MT 10 Scholarships					190,480		190,480
Total				0.75	59,830	20,489	0	190,480	0	270,799

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./		Operations	Capital	Total
	Code	Department		F.T.E.	Salary		P.T.				
522000	Career Services (522400)										
BCS051	61124	Frале, Aaron	PB05262	0.75	52,650	19,197					
BCS051	61125	Wier, Cynthia	PB05006	1.00	46,136	21,495					
				1.75	98,786	40,692					139,478
BCS051	61131		Overtime		1,000	290					1,290
BCS051	61299		Hr./P.T.	0.26		217	8,832				9,049
BCS051	62157		Contracted Services (Inc. Dup/Copy)						1,500		1,500
BCS051	62299		Supplies						700		700
BCS051	62399		Communications						750		750
BCS051	62499		Travel								-
BCS051	62599		Rent						150		150
BCS051	62799		Repair & Maintenance						1,500		1,500
BCS051	62899		Other Expenses						2,000		2,000
	Total			2.01	99,786	41,199	8,832		6,600	0	156,417
522000	Recruiting (531310)		Moved 2 fte to Enrollment Services per Leslie D.								
BRO051	61124	Dickerson, Leslie, B.A.	PB05218	1.00	92,919	29,685					
BRO051	61125	Hanson, Sarah	PB05015	1.00	43,680	21,041					
BRO051	61125	Horsley, Kelly	PB05032	1.00	46,800	21,618					
BRO051	61125	Luft, Deborah, B.S.	PB05324	1.00	51,237	22,439					
BRO051	61125	Wier, Adam	PB05031	1.00	43,680	21,041					
BRO051	61125	Wigen, Christine	PB05030	0.50	17,160	16,135					
BRO051	61124	Vacant (Hoffman-Cooper)	PB05221	1.00	79,120	27,202					
BRO051	61124	Vacant (Baker)	PB05027	1.00	52,384	22,389					
				7.50	426,980	181,549					608,529
BRO051	61299		Hr./P.T.	0.75		167	6,780				6,947
BRO051	62157		Contracted Services (Inc. Dup/Copy)						3,500		3,500
BRO051	62199	Spectrum/Liaison	Contracted Services						304,109		304,109
BRO051	62199	Name purchases	Contracted Services						22,000		22,000
BRO051	62199	Printing/Photo	Contracted Services						7,000		7,000
BRO051	62299		Supplies						27,800		27,800
BRO051	62399		Communications						4,200		4,200
BRO051	62399		Communications (Postage)						1,000		1,000
BRO051	62499		Travel						58,000		58,000
BRO051	62599		Rent						300		300
BRO051	62899		Other Expenses (increased by \$45,640 due to common app)						100,000		100,000
	Total			8.25	426,980	181,716	6,780		527,909	0	1,143,385

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026 F.T.E.	2025-2026 Salary	Benefits	Hr./ P.T.	Operations	Capital	Total
Planfile										
512000		ICA: Football (512100)								
			<i>use benefits from axiom</i>							
BFB051	61124	Allen, Montell	PB05469 Assistant FB Coach - Defensive Coordinator (.11 from DAA)	0.72	54,131	21,544				357,210
BFB051	61124	Anderson, Khalin	PB05463 Assistant FB Coach - Defensive Back (.62 from DAA)	0.21	12,832	5,031				4,098
BFB051	61124	Dean, Travis	PB05470 Assistant FB Coach - Offensive Coordinator	0.83	64,029	24,485				
BFB051	61124	Samson, Kyle	PB05243 Head FB Coach	0.85	78,433	27,078				
BFB051	61124	Schleeman, Douglas, M.S.	PB05465 Assistant FB Coach - Recruiting Coord	0.68	48,041	21,607				
				3.29	257,465	99,746				
BFB051	61299		Hr./P.T.	0.12		98	4,000			
BFB051	62157		Contracted Services (Inc. Dup/Copy)					15,000		15,000
BFB051	62143		Contracted Services - Security, etc.							-
BFB051	62299		Supplies					112,154		112,154
BFB051	62399		Communications					720		720
BFB051	62499		Travel					92,800		92,800
BFB05R	62499		Travel - Recruiting					18,000		18,000
BFB051	62599		Rent							-
BFB051	62799		Repair & Maintenance							-
BFB051	62801		Dues & Memberships							-
BFB051	62899		Other Expenses					45,625		45,625
Total				3.41	257,465	99,844	4,000	284,299	0	645,608
ICA: Men's Basketball (512200)										
BMB051	61124	Hiatt, Adam, M.S.	PB05086 Head Men's BBall Coach/Asst AD for Concessions & Oper.	0.85	71,698	25,866				
BMB051	61124	Miller, Tyler	PB05971 Assistant Men's BBall Coach (.415 from DAA)	0.83	39,816	20,127				
				1.68	111,514	45,993				157,507
BMB051	62157		Contracted Services (Inc. Dup/Copy)					1,295		1,295
BMB051	62199		Contracted Services - Misc.							-
BMB051	62299		Supplies					14,656		14,656
BMB051	62399		Communication					490		490
BMB051	62499		Travel					46,050		46,050
BMB05R	62499		Travel - Recruiting					6,500		6,500
BMB051	62899		Other Expenses					26,550		26,550
Total				1.68	111,514	45,993	0	95,541	0	253,048
ICA: Cross Country & Track & Field (512505)										
BTF051	61124	Merrifield, Charles	PB05087 Head Track & Field Coach	1.00	52,080	22,335				
BTF051	61124	Johnson, Felicia	PB08484 Assistant Facilities Director/Track Thows coach	0.50	22,984	10,617				
BCC051	61124	Sundberg, Jacob	PB05088 Head Cross Country/Assistant Track & Field	0.83	48,726	21,731				
				2.33	123,790	54,683				178,473
BCC051	62899	Cross Country	Other Expenses					30,190		30,190
BCC05R	62499	Cross Country Recruiting	Travel - Recruiting							-
BTF051	62899	Track and Field	Other Expenses (moved from Possibilities)					122,595		122,595
BTF05R	62499	Track and Field Recruiting	Travel - Recruiting							
Total				2.33	123,790	54,683	0	152,785	0	331,258

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./	Operations	Capital	Total
	Code	Department		F.T.E.	Salary		P.T.			
ICA: Regular (512500)										
BAT051	61128	Stepan, Matt, B.S.	PB05000 Athletic Director/Fundraiser	1.00	112,001	33,120				
				1.00	112,001	33,120				145,121
BAT051	61299		Hr./P.T.	0.77		636	25,873			26,509
BAT051	62157		Contracted Services (Inc. Dup/Copy)					12,000		12,000
BAT051	62102		Contracted Services					36,000		36,000
BAT051	62102		Contracted Services - St. James Contract					115,000		115,000
BAT051	62104		Contracted Services - NAIA Catastrophic Insurance					15,354		15,354
BAT051	62299		Supplies					12,500		12,500
BAT051	62399		Communications					2,000		2,000
BAT051	62499		Travel					2,000		2,000
BAT051	62599		Rent					2,000		2,000
BAT051	62799		Repair & Maintenance					5,000		5,000
BAT051	62899		Other Expenses					19,000		19,000
Total				1.77	112,001	33,757	25,873	220,854	0	392,485
ICA: Golf (512700)										
BGF051	61124	Vacant (Ryan)	TBD Head Coach Stipend		5,000	875				
				0.00	5,000	875				5,875
BGF051	62299		Supplies					10,000		10,000
BGF051	62499		Travel					27,550		27,550
BGF051	62899		Other					23,570		23,570
Total				0.00	5,000	875	0	61,120	0	66,995

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026	Benefits	Hr./	Operations	Capital	Total
				F.T.E.	Salary		P.T.			
ICA: Volleyball (512400)										
BWV051	61124	Solomon, Brian, M.S.	PB05136 Head WVB Coach/Asst AD for Acad Success & Compliance	0.85	71,698	25,866				
BWV051	61124	Witt, Kristine, M.S.	PB05483 Assistant Coach	0.25	13,232	2,382				
				1.10	84,930	28,247				113,178
BWV051	62157		Contracted Services (Inc. Dup/Copy)							-
BWV051	62299		Supplies					13,500		13,500
BWV051	62399		Communications					500		500
BWV051	62499		Travel					53,550		53,550
BWV05R	62499		Travel - Recruiting					3,900		3,900
BWV051	62899		Other Expenses					18,280		18,280
Total				1.10	84,930	28,247	0	89,730	0	202,908
ICA: Women's B.B. (512300)										
BWB051	61124	Graham, Jeffrey	PB05235 Head WBB Coach/Asst AD for Ticket Operations	0.85	66,173	24,871				
BWB051	61124	Bignell, Mary	PB05236 Assistant WBB Coach (.415 from DAA)	0.83	26,816	17,787				
				1.68	92,990	42,658				135,648
BWB051	61299		Hr./P.T.	0.00						-
BWB051	62157		Contracted Services (Inc. Dup/Copy)					1,295		1,295
BWB051	62199		Contracted Services - Misc.							-
BWB051	62299		Supplies					14,656		14,656
BWB051	62399		Communications					490		490
BWB051	62499		Travel					46,050		46,050
BWB05R	62499		Travel - Recruiting					6,500		6,500
BWB051	62899		Other Expenses					26,550		26,550
Total				1.68	92,990	42,658	0	95,541	0	231,189
ICA TOTAL				11.97	787,690	306,057	29,873	999,870	0	2,123,490
BAT054	62882	RECHARGES (512600)	Athletic Fees and Gate Receipts (BATGAT)						(325,000)	(325,000)
ICA NET				11.97	787,690	306,057	29,873	999,870	(325,000)	1,798,490
SUBTOTAL STUDENT SERVICES										
BDS051	62889M	DEVELOPMENT (521600)	Recharge Dean of Students - 30% with benefits (Aux Recharge)	40.24	2,410,807	962,930	61,565	1,938,434	(325,000)	5,048,736
									(86,092)	(86,092)
BSB051	61499	BENEFITS (521120)								-
TOTAL STUDENT SERVICES				40.24	2,410,807	962,930	61,565	1,938,434	(411,092)	4,962,644
Total Part-time (no health insurance)			2.28							
Total FTE (with health insurance)			37.96							

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./	Operations	Capital	Total	
	Code	Department		F.T.E.	Salary		P.T.				
INSTITUTIONAL SUPPORT											
521100	Vice Chan. Admin & Finance (521100)										
BVC061	61128	Muffick, Ronald M.S.	PB05114	Vice Chancellor for Administration & Finance	1.00	158,314	41,457				
BVC061	61124	Cassidy, Carleen, B.S.	PB06160	Director of Finance and Budget	1.00	96,002	30,240				
					2.00	254,316	71,697			326,013	
BVC061	62899			Other Expenses - Discretionary Funds				15,000		15,000	
BVC061	62499			Travel				2,500		2,500	
BST061	62899	Staff Senate (521200)		Other Expenses				1,100		1,100	
	Total				2.00	254,316	71,697	0	18,600	0	344,613
521200	Business Office (521211)										
BBO061	61124	Ungaretti, Kramer	PB06121	Director of Business Services/Associate Budget Director	1.00	80,200	27,395				
BBO061	61125	Cravatis, Kyle	PB06006	Accounting Assoc IV	0.50	24,189	10,955				
BBO061	61125	Prystajko, Kelly	PB06003	Accounting Assoc IV	1.00	46,717	21,604				
					2.50	151,106	59,954			211,059	
BBO061	61299			Hr./P.T.	0.32		266	10,800		11,066	
BBO061	62157			Contracted Services (Inc. Dup/Copy)				1,500		1,500	
BBO061	62199			Contracted Services - Other				1,500		1,500	
BBO061	62299			Supplies				5,851		5,851	
BBO061	62399			Communications				9,000		9,000	
BBO061	62499			Travel				1,500		1,500	
BBO061	62799			Repair & Maintenance				500		500	
BBO061	62899			Other Expenses				2,490		2,490	
	Total				2.82	151,106	60,219	10,800	22,341	0	244,466
	Budget and Payroll (521220)										
BPP061	61125	Demus, Ice	PB06020	Personnel Associate II	1.00	46,301	21,525				
BPP061	61124	Kerbs, Kelsey	PB06339	Procurement Specialist	1.00	54,464	22,764				
BPP061	61125	Rude, Erica	PB06025	Accounting Assoc IV	1.00	46,717	21,603				
BPP061	61125	Snow, Jenna	PB06009	Payroll/Benefits Supervisor	1.00	60,079	24,076				
					4.00	207,561	89,966			297,527	
BPP061	61131			Overtime		2,500	438			2,938	
BPP061	61299			Hr./P.T.	0.32		266	10,800		11,066	
BPP061	62157			Contracted Services (Inc. Dup/Copy)				1,370		1,370	
BPP061	62299			Supplies				5,175		5,175	
BPP061	62399			Communications				2,800		2,800	
BPP061	62499			Travel				1,250		1,250	
BPP061	62799			Repair & Maintenance				663		663	
BPP061	62899			Other Expenses				0		-	
	Total				4.32	210,061	90,670	10,800	11,258	0	322,789
	Human Resources (521220)										
BHR061	61125	Isakson, Cathy	PB06029	Personnel Assoc II	1.00	67,712	25,487				
BHR061	61124	New		HR Specialist	1.00	60,000	15,600				
BHR061	61124	Van Dyk, Vanessa, M.B.A.	PB06337	Director of Human Resources	1.00	88,769	28,938				
					3.00	216,481	70,025			286,506	
BHR061	61299			Hr./P.T.	0.07		62	2,500		2,562	
BHR061	62299			Supplies				2,500		2,500	
BHR061	62399			Communications				3,000		3,000	
BHR061	62499			Travel				4,000		4,000	
BHR061	62899			Other Expenses (Title IX, Diversity, JazzHR, Workplace Answers etc)				20,000		20,000	
	Total				3.07	216,481	70,087	2,500	29,500	0	318,568

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026 F.T.E.	2025-2026 Salary	Benefits	Hr./ P.T.	Operations	Capital	Total
511000		Chancellor's Office (511100)								
BCH061	61128	MacLean, Johnny Ph.D.	PB06425 Chancellor	1.00	290,000	65,160				
BCH061	61128	Car Stipend			9,600	1,680				
BCH061	61124	Delay, Jodie	PB06713 Chief of Staff	1.00	74,620	26,392				
				2.00	374,220	93,232				467,452
BCH061	61299		Hr./P.T.	0.06		49	2,000			2,049
BCH061	62157		Contracted Services (Inc. Dup/Copy)					5,000		5,000
BCH061	62299		Supplies					4,500		4,500
BCH061	62399		Communications					1,200		1,200
BCH061	62499		Travel					4,000		4,000
BCH061	62799		Repair & Maintenance					1,000		1,000
BCH061	62899		Other Expenses - Discretionary Funds					30,000		30,000
BCH061	62899		Other Expenses					6,128		6,128
		Total		2.06	374,220	93,281	2,000	51,828	0	521,329
		Strategic Initiatives (511101)								
BSI061	62899		Other					170,000		170,000
		Total		0.00	0	0	0	170,000	0	170,000
522000		Alumni Relations (513100)								
BAL061	62102		Increased from \$160k to \$175k Contracted Service (Foundation)					175,000		-
		Total		0.00	0	0	0	175,000	0	175,000
		Public Relations (514100)								
BPR061	61124	Badovinac, Amanda, M.S.	PB09124 Director of Public Relations	1.00	77,680	26,942				
BPR061	61124	Hibnes, Lisa M, M.S.	PB06124 Graphic Artist Manager	1.00	57,176	23,252				
BPR061	61124	Mason, Louis	PB05201 Photographer	1.00	58,320	23,458				
BPR061	61124	Vacant (Pantoja)	PB09940 Web Developer	1.00	57,384	23,289				
BPR061	61124	Strickland, Megan	PB09125 Marketing and Communications Specialist	1.00	53,464	22,584				
				5.00	304,024	119,524				423,548
BPR061	61299		Hr./P.T.	0.00			0			-
BPR061	62199		Contracted Services - M-News					60,800		60,800
BPR061	62299		Supplies					7,750		7,750
BPR061	62399		Communications					15,000		15,000
BPR061	62499		Travel					1,150		1,150
BPR061	62899		Other Expenses					1,800		1,800
BPR065	62899		Other General - Marketing					47,400		47,400
		Total		5.00	304,024	119,524	0	133,900	0	557,448
		General Expense (521230)								
BGE061	62104		Bonds & Insurance (50% Insurance Holiday FY 26 & F27)					65,535		65,535
BGE061	62113		Warrant Writing					847		847
BGE061	62148		SABHRS					23,010		23,010
BGE061	62186		Waste Disposal (Computers)					4,000		4,000
BGE061	62304		Postage (Warrants)					3,500		3,500
BGE061	62801		Dues & Memberships					20,000		20,000
BGE061	62851		Credit Card Costs					50,000		50,000
		Total		0.00	0	0	0	166,892	0	166,892

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct. Code	Department	Title	2025-2026	2025-2026		Hr./	Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
OTO ERM/Emergency Preparedness										
BERMEP	62899	Fund 513904	521200 Emergency Preparedness					17,978		17,978
Total				0.00	0	0	0	17,978	0	17,978
OTO ERM/Campus Safety-Labs										
BERMCS	62899	Fund 513906	521200 Campus Safety (Lab procedures)					25,000		25,000
Total				0.00	0	0	0	25,000	0	25,000
OTO ERM/Campus Safety-HPER										
BERMHP	62899	Fund	521200 Campus Safety (HPER Security Cameras)					48,000		48,000
Total				0.00	0	0	0	48,000	0	48,000
SUBTOTAL INSTITUTIONAL SUPPORT				19.27	1,510,208	505,477	26,100	870,297	0	2,912,082
BIB061	62899	Strategic Initiatives								-
NET INSTITUTIONAL SUPPORT				19.27	1,510,208	505,477	26,100	870,297	0	2,912,082
		Part-time (no health insurance)	0.77							
		FTE (with health insurance)	18.50							
		Planfile								
BBADDT	62816	BAD DEBT EXPENSE	521200 Other Expenses	Increased \$50k				130,000		130,000
BIT061	61134		521200 Termination Pay - Annual		92,000	16,100				108,100
BIT061	62199	Term. Pay./New Pers. Costs	521200 Contracted Services					1,500		1,500
BIT061	62399	Term. Pay./New Pers. Costs	521200 Communications					5,000		5,000
BIT061	62899	Term. Pay./New Pers. Costs	521200 Other Expenses					3,998		3,998
BOR061	62899	Board of Regents								-
BAA061	62889M	RECHARGES - AUXILIARY							(30,000)	(30,000)
BAA061	62889M	ADM. ASSESSMENT - BOND INDENTURE (521241)							(120,000)	(120,000)
BAA061	62889M	ADM. ASSESSMENT - DESIGNATED FUNDS							(140,000)	(140,000)
BAA061	62889M	ADM. ASSESSMENT - MBMG	Budgeted under Institutional Support(new in FY 26) & Facilities						(126,194)	(126,194)
BAA061	62889M	ADM. ASSESSMENT - ASMT (521241)							(6,000)	(6,000)
BAA061	62889M	ADM. ASSESSMENT - STUDENT INS.	(BINSAD) Reduce to \$800 in FY 26						(800)	(800)
BAA061	62889M	PETER POTTER LOAN (521241)							(3,000)	(3,000)
TOTAL INSTITUTIONAL SUPPORT				19.27	1,602,208	521,577	26,100	1,010,795	(425,994)	2,734,686
BLA062	62122	Audit								-
BLA062	62882	Recharge Audit Costs	(BI6012/BUXPLT)							-
TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT				19.27	1,602,208	521,577	26,100	1,010,795	(425,994)	2,734,686

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total	
	Code	Department		F.T.E.	Salary	Benefits	P.T.				
OPERATION & MAINTENANCE OF PLANT											
511000	Physical Plant (521310)										
BOP071	61124	Sessions, Layne	PB07157	Dir. Physical Facilities	1.00	107,845	32,372				
BOP071	61124	Sherman, Ronald	PB07386	Assistant Facilities Director	0.50	35,040	12,787				
BOP071	61124	Brown, Michael	PB07387	Project Manager	1.00	82,080	27,734				
BOP071	61125	Buckley, Vicki	PB07026	Program Assistant	1.00	45,864	21,445				
BOP071	61125	Callahan, Daniel	PB07033	Groundskeeper II	1.00	42,650	20,850				
BOP071	61125	Castle, Jolene	PB07021	Custodian I	1.00	38,076	20,004				
BOP071	61125	Daugherty, Robert	PB07101	Maintenance Eng II	1.00	60,621	24,175				
BOP071	61125	Fellows, Jeffery	PB07014	Custodian I	1.00	47,777	21,799				
BOP071	61125	Gerome, Brandon	PB07020	Grounds Manager	1.00	50,962	22,388				
BOP071	61125	Gukeisen, Arnold	PB07047	Custodian I	1.00	35,360	19,502				
BOP071	61125	Hall, Daniel	PB07008	Maintenance Eng I	1.00	62,424	24,508				
BOP071	61125	Hall, Kristy	PB05104	Custodian I - SSC	0.25	9,492	4,996				
BOP071	61125	Hocking, Adam	PB07017	Custodian I	1.00	36,192	19,656				
BOP071	61125	Johnson, Alicia	PB07037	Program Assistant	0.50	19,922	16,646				
BOP071	61125	Johnson, Alicia	PB08019	Custodian I/HC	0.50	18,668	16,414				
BOP071	61125	Johnson, Anthony M.	PB07038	Custodian I	1.00	35,360	19,502				
BOP071	61125	LaFond, Mark	PB07019	Custodian I	1.00	41,822	20,697				
BOP071	61125	Lean, Coby	PB07022	Carpenter	1.00	65,458	25,070				
BOP071	61125	Mason, Kelly	PB05105	Custodian I - SSC	0.25	8,840	4,875				
BOP071	61125	McDonald, Edward	PB07007	Maintenance Eng III	1.00	68,607	25,652				
BOP071	61125	Milligan, Sean	PB07006	Maintenance Eng I	1.00	62,424	24,508				
BOP071	61125	Mongar, Marvin	PB07027	Maintenance Eng III	1.00	65,458	25,070				
BOP071	61125	Orne, Donald	PB07032	Maintenance Eng II	1.00	62,693	24,558				
BOP071	61125	Palmer, Michael	PB07005	Maintenance Eng I	1.00	60,382	24,131				
BOP071	61125	Perry, Michael	PB07035	Custodian I	1.00	35,360	19,502				
BOP071	61125	Peterson, Larry	PB07048	Custodian I (Budget as pooled position)	0.48	17,373	5,038				
BOP071	61125	Peterson, Wayne	PB07034	Groundskeeper I	1.00	36,623	19,735				
BOP071	61125	Price, Haylei	PB07036	Custodian I	1.00	40,695	20,489				
BOP071	61125	Prystajko, Robert	PB07016	Painter	1.00	64,965	24,979				
BOP071	61125	Sanchez, Delano	PB07012	Custodian I	1.00	33,592	19,175				
BOP071	61125	Shaw, Theodore	PB07102	Custodian I/HC	1.00	44,866	21,260				
BOP071	61125	Shidler, Douglas	PB07030	Custodian I	1.00	39,585	20,283				
BOP071	61125	Subik, David K.	PB07013	Custodian I	1.00	38,076	20,004				
BOP071	61125	Torres Phillip	PB07011	Custodian I	1.00	35,360	19,502				
BOP071	61125	Vieke, Brian	PB07003	Maintenance Eng II	1.00	63,895	24,781				
BOP071	61125	Vacant (St. Aubin)	PB07004	Maintenance Engineer I	1.00	55,180	23,167				
					32.48	1,669,587	737,253			2,406,840	
BOP071	61131	Overtime				19,000	5,510			24,510	
BOP071	61299	Hr./P.T.			1.45		1,230	50,000		51,230	
BOP071	62157	Contracted Services (Inc. Dup/Copy)							1,500	1,500	
BOP071	62199	Contracted Services - Other							45,000	45,000	
BOP071	62299	Supplies							150,000	150,000	
BOP071	62399	Communications							4,300	4,300	
BOP071	62499	Travel							1,400	1,400	
BOP071	62599	Rent							300	300	
BOP071	62799	Repair & Maintenance							50,000	50,000	
BOP071	62899	Operations Increased by \$50k in FY 26							72,500.00	72,500	
		Total			33.93	1,688,587	743,993	50,000	325,000	0	2,807,580
Utilities (521316)											
BUT071	62601	Utilities - Electricity (Increased by \$150k/13% in FY 24 & \$104k/8% in FY 25)							842,400	842,400	
BUT071	62603	Utilities - Natural Gas							324,000	324,000	
BUT071	62605	Utilities - Water & Sewer							172,800	172,800	
BUT071	62606	Utilities - Garbage & Trash Removal							32,400	32,400	
BUT071	62804	Utility Taxes/Assessments							38,880	38,880	
		Total			0.00	0	0	0	1,410,480	0	1,410,480
Insurance (52131A)											
BIN071	62104	Insurance 50% Holiday - FY 26 & 27									
BIN071	62882	Contracted Services - Insurance Recharges (Insurance)							166,109.00	166,109	
		Total			0.00	0	0	0	166,109	0	166,109

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Benefits	Hr./		Operations	Capital	Total
	Code	Department		F.T.E.	Salary		P.T.				
521500	HPER Facility (521510)										
BHF071	61124	Robertson, Mark	PB08483	Executive Associate Athletic Director	1.00	62,080	24,134				
BHF071	61125	Frossard, Robb	PB07010	Custodian I	1.00	35,360	19,502				
BHF071	61125	Miller, Isaiah	PB07025	Custodian I	1.00	36,192	19,656				
					<hr/>						
					3.00	133,632	63,292				196,924
BHF071	61131			Overtime		1,000	290				1,290
BHF071	61299		TBD	Hr./P.T. (Reduced by \$2,938 in FY 23)	1.27		1,082	44,000			45,082
BHF071	62157			Contracted Services (Inc. Dup/Copy)					0		-
BHF071	62199			Contracted Services - Other					650		650
BHF071	62299			Supplies					9,375		9,375
BHF071	62399			Communications					650		650
BHF071	62799			Repair & Maintenance					2,500		2,500
BHF071	62899			Other Expenses					250		250
					<hr/>						
				Total	4.27	134,632	64,664	44,000	13,425	0	256,721
				Security (521230)							
BGS071	62143		521200	Security Protection (increased \$25k in FY 25 \$5k in FY 26)					155,000		155,000
				Total	0.00	0	0	0	155,000	0	155,000
				SUBTOTAL PLANT	38.20	1,823,219	808,657	94,000	2,070,014	0	4,795,890
				<i>Part-time (no health insurance)</i>		2.72					
				<i>FTE (with insurance)</i>		35.48					
BOB071	61499	BENEFITS (521130)									-
BSP071	62899	SPECIAL PROJECTS							121,974		121,974
BAA071	62889M	ADM. ASSESSMENT - PLANT FACILITIES(521242)								(75,000)	(75,000)
BAA071	62889M	ADM. ASSESSMENT - BUREAU (521242)		Increased MBMG Recharge by \$50k in FY 24, \$126k in FY 26 (4%)						(130,000)	(130,000)
					<hr/>						
				TOTAL OPERATION & MAINTENANCE OF PLANT	38.20	1,823,219	808,657	94,000	2,191,988	(205,000)	4,712,864

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2026

Index	Acct.		Title	2025-2026	2025-2026	Hr./		Operations	Capital	Total
	Code	Department		F.T.E.	Salary	Benefits	P.T.			
SCHOLARSHIPS & FELLOWSHIPS										
Planfile 522300										
BFEEWV	62828	Scholarships						52,000		52,000
BFEEWV	62820	Res - Graduate Waiver						65,304		65,304
BFEEWV	62829	Res - Undergraduate Waiver						308,644		308,644
BFEEWV	62846	Non-Res - Undergraduate Waiver						68,675		68,675
BFEEWV	62874	Other Tuition Waivers						-		-
BFEEWV	62820A	Non-Res - Graduate Waiver						386,967		386,967
BFEEWV	62820T	Non-Res - Graduate TA/RA Waiver						-		-
BFEEWV	62829A	Res - Undergraduate Athlete Waiver						612,602		612,602
BFEEWV	62846A	Non-Res - Undergraduate Athlete Waiver						317,747		317,747
BFEEWV	62874B	Custodial Student Waiver						-		-
BFEEWV	62874C	MUS Honor Scholarship						418,346		418,346
BFEEWV	62874D	National Merit Scholarship						-		-
BFEEWV	62874E	American Indian Waiver						94,176		94,176
BFEEWV	62874F	Peace Officer/Dependent Waiver						6,676		6,676
BFEEWV	62874G	Montana Senior Citizen Waiver						557		557
BFEEWV	62874H	Honorably Discharged Veteran Waiver						-		-
BFEEWV	62874R	Dependent Waiver						80,101		80,101
BFEEWV	62874T	Employee Waiver						66,640		66,640
BFEEWV	62874Y	Yellow Ribbon Program						14,657		14,657
Total				0.00	0	0	0	2,493,092	0	2,493,092