

**MONTANA TECH  
OPERATING BUDGET  
FY 2020**

|   | 2019-2020<br>F.T.E. | 2019-2020<br>Personal<br>Services | 2019-2020<br>Operations | 2019-2020<br>Capital         | 2019-2020<br>Recharge | 2019-2020<br>Total          |
|---|---------------------|-----------------------------------|-------------------------|------------------------------|-----------------------|-----------------------------|
| <b>INSTRUCTION</b>                                    |                     |                                   |                         |                              |                       |                             |
| College of Letters, Sciences and Professional Studies | 67.25               | 4,262,408                         | 201,937                 | 0                            |                       | 4,464,345                   |
| School of Mines and Engineering                       | 68.96               | 5,282,326                         | 448,505                 | 0                            |                       | 5,730,831                   |
| Highland College                                      | 26.13               | 1,395,545                         | 69,493                  | 0                            |                       | 1,465,038                   |
| GTAS  | 12.40               | 430,000                           | 0                       | 0                            |                       | 430,000                     |
| Other Support (\$253k in enrollment contingency)      | 10.25               | 558,482                           | 295,858                 | 0                            | (265,000)             | 589,340                     |
| Subtotal  | 184.99              | 11,928,760                        | 1,015,793               | 0                            | (265,000)             | 12,679,553                  |
| Benefits  |                     | 4,274,824                         |                         |                              |                       | 4,274,824                   |
| Termination Pay                                       |                     | 85,000                            |                         |                              |                       | 85,000                      |
| Computer Support                                      |                     |                                   | 263,000                 |                              |                       | 263,000                     |
| Recharges:  |                     |                                   |                         |                              |                       | 0                           |
| <b>TOTAL INSTRUCTION</b>                              | <b>184.99</b>       | <b>16,288,584</b>                 | <b>1,278,793</b>        | <b>0</b>                     | <b>(265,000)</b>      | <b>17,302,377</b>           |
| <b>ORGANIZED RESEARCH</b>                             | <b>0.86</b>         | <b>87,980</b>                     | <b>26,815</b>           | <b>0</b>                     | <b>0</b>              | <b>114,795</b>              |
| <b>SUPPORT</b>  |                     |                                   |                         |                              |                       |                             |
| Academic Support                                      | 15.96               | 1,076,232                         | 658,055                 | 31,159                       |                       | 1,765,446                   |
| Student Services                                      | 42.94               | 2,927,289                         | 1,224,770               |                              | (529,941)             | 3,622,118                   |
| Institutional Support                                 | 19.62               | 1,721,546                         | 891,589                 |                              | (115,500)             | 2,497,635                   |
| Institutional Support -Audit                          |                     |                                   | 45,769                  |                              |                       | 45,769                      |
| <b>TOTAL SUPPORT</b>                                  | <b>78.52</b>        | <b>5,725,068</b>                  | <b>2,820,183</b>        | <b>31,159</b>                | <b>(645,441)</b>      | <b>7,930,969</b>            |
| <b>OPERATION &amp; MAINTENANCE OF PLANT</b>           | <b>42.08</b>        | <b>2,408,531</b>                  | <b>1,913,695</b>        | <b>0</b>                     | <b>(130,000)</b>      | <b>4,192,226</b>            |
| <b>SUBTOTAL</b>                                       | <b>306.45</b>       | <b>24,510,163</b>                 | <b>6,039,486</b>        | <b>31,159</b>                | <b>(1,040,441)</b>    | <b>29,540,367</b>           |
| <b>SCHOLARSHIPS/FELLOWSHIPS</b>                       |                     |                                   | <b>2,613,628</b>        |                              |                       | <b>2,613,628</b>            |
| <b>TOTAL COLLEGE</b>                                  | <b>306.45</b>       | <b>24,510,163</b>                 | <b>8,653,114</b>        | <b>31,159</b>                | <b>(1,040,441)</b>    | <b>32,153,995</b>           |
| <b>PROJECTED REVENUES</b>                             |                     |                                   |                         |                              |                       | <b>32,153,995</b>           |
| <b>COLLEGE CONTINGENCY</b>                            |                     |                                   |                         |                              |                       | <b>(0)</b>                  |
| <b>FUNDING</b>  |                     |                                   |                         |                              |                       |                             |
|   |                     | <b>CHE<br/>Approved</b>           |                         | <b>FY 2019<br/>Proj.Rev.</b> |                       | <b>Revenue<br/>Variance</b> |
| General Fund  | 50154               | 12,481,119                        |                         | 12,481,119                   |                       | 0                           |
| Millage   | 50155               | 1,957,680                         |                         | 1,957,680                    |                       | 0                           |
| General Fund - Performance Funding                    | 50154               | 1,041,670                         |                         | 1,041,670                    |                       | 0                           |
| LAD Audit   |                     | 45,769                            |                         | 45,769                       |                       | 0                           |
| 1% ORP Funding HB95                                   | 582907              | 118,000                           |                         | 118,000                      |                       | 0                           |
| Tuition & Fees (2546) - Reduced Summer for Non-Res    | 5x8xxx              | 14,331,076                        |                         | 14,331,076                   |                       | 0                           |
| Program Fees  | 5x8xxx              | 1,114,408                         |                         | 1,114,408                    |                       | 0                           |
| Registration (5X8000) & Admissions (528398 & 5D8397)  |                     | 182,118                           |                         | 182,118                      |                       | 0                           |
| Other Fees **   |                     | 27,155                            |                         | 27,155                       |                       | 0                           |
| Miscellaneous Fees (Inc. Bad Debt Collected) *        |                     | 95,000                            |                         | 95,000                       |                       | 0                           |
| Termination Pay Revolving                             | 50156               | 120,000                           |                         | 120,000                      |                       | 0                           |
| Scholarship Reserve                                   | 50156               | 400,000                           |                         | 400,000                      |                       | 0                           |
| HB 2 - Investment Earnings                            | 50310               | 240,000                           |                         | 240,000                      |                       | 0                           |
| <b>Total Funding</b>                                  |                     | <b>32,153,995</b>                 |                         | <b>32,153,995</b>            |                       | <b>0</b>                    |

\* BMISCL (50082,50109, 50115, 50116, 50688), 50093, 50131

\*\* 50084, 50091, 50092, 50144, 50143

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| Index  | Acct.<br>Code | Department                          | Title   | 2019-2020<br>F.T.E. | 2019-2020<br>Salary | Hr./<br>P.T. | Operations | Capital | Total   |
|--|---------------|-------------------------------------|---|---------------------|---------------------|--------------|------------|---------|---------|
| <b>INSTRUCTION PROGRAM</b>                                   |               |                                     |   |                     |                     |              |            |         |         |
| <b>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</b> |               |                                     |   |                     |                     |              |            |         |         |
| <u>Dean (532410)</u>   |               |                                     |   |                     |                     |              |            |         |         |
| BCH011   | 61128         | Gammon, Steve, Ph.D.                | Dean/College of Letters, Sciences and Professional Studies (1.22)                                   | 1.00                | 120,000             |              |            |         |         |
| BCH011   | 61125         | Crooker, Cheyenne                   | Admin Assoc II  | 1.00                | 24,817              |              |            |         |         |
| BCH011   | 61125         | Gendreau, Savannah                  | Admin Assoc II  | 1.00                | 24,104              |              |            |         |         |
| BCH011   | 61125         | Robinson, Jennifer, M.S.            | Admin Assoc II  | 1.00                | 25,189              |              |            |         |         |
| BCH011   | 61125         | Voss, Darlene                       | Admin Assoc II  | 1.00                | 25,860              |              |            |         |         |
| BCH011   | 61125         | Windham, Tamara                     | Admin Assoc II  | 1.00                | 30,316              |              |            |         |         |
| BPF013   | 61123         | Sabbatical Funds                    | Part-Time Faculty   | 0.29                | 19,068              |              |            |         |         |
| BPF013   | 61123         | Academic Year                       | Part-Time Faculty Reduced by \$30k for visiting Chem.   | 2.67                | 177,975             |              |            |         |         |
| BHB011   | 61123         | Helena Business Program (6 Classes) | Part-Time Faculty Removed \$18k and added \$6k to Adjuncts  |                     |                     |              |            |         |         |
|  |               |                                     |   | 8.96                | 447,328             |              |            |         | 447,328 |
| 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  |                     |                     |              | 7,495      |         | 7,495   |
| BCH011   | 62899         |                                     | Other Expenses - Discretionary Funds  |                     |                     |              | 25,000     |         | 25,000  |
| Total  |               |                                     |   | 8.96                | 447,328             | 0            | 41,286     | 0       | 488,614 |
| <u>Honors Program (531124)</u>                               |               |                                     |   |                     |                     |              |            |         |         |
| BHN011   | 61132         | Honors Program                      | Director Stipend (Taryn Quayle)   |                     | 5,000               |              |            |         | 5,000   |
| BHN011   | 62899         | Honors Program                      | Other Expenses  |                     |                     |              | 16,900     |         | 16,900  |
| Total Honors Program   |               |                                     |   | -                   | 5,000               | 0            | 16,900     | 0       | 21,900  |
| <u>Business and Inform. Tech. (532420)</u>                   |               |                                     |   |                     |                     |              |            |         |         |
| BIB011   | 61123         | Bailey, Kristi,                     | Asst. Professor (From HCI)  | 1.00                | 62,220              |              |            |         |         |
| BIB011   | 61123         | Faught, Charie, Ph.D.               | Assoc. Professor (From HCI)   | 1.00                | 70,509              |              |            |         |         |
| BIB011   | 61123         | Faught, Charie, Ph.D.               | Temporary HCI Program Manager   | 0.00                | 2,500               |              |            |         |         |
| BIB011   | 61123         | Garc, John, J.D.                    | Visiting Professor  | 1.00                | 55,865              |              |            |         |         |
| BIB011   | 61123         | Hood, David, M.A.                   | Asst. Professor   | 1.00                | 62,220              |              |            |         |         |
| BIB011   | 61123         | Kober, Timothy, Ed.D.               | Dept. Head  | 0.00                | 5,000               |              |            |         |         |
| BIB011   | 61123         | Kober, Timothy, Ed.D.               | Professor   | 1.00                | 85,188              | FY 20 Merit  |            |         |         |
| BIB011   | 61123         | Revenaugh, Lance, Ph.D.             | Assoc. Professor  | 1.00                | 71,359              |              |            |         |         |
| BIB011   | 61123         | Spear, Rita, M.S.                   | Asst. Professor   | 1.00                | 68,997              |              |            |         |         |
| BIB011   | 61123         | Tregidga, Todd, MBA, CPA            | Asst. Professor   | 1.00                | 64,917              |              |            |         |         |
|  |               |                                     |   | 8.00                | 548,775             |              |            |         | 548,775 |
| 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  |                     |                     |              | 2,080      |         | 2,080   |
| 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                | 548,775             | 0            | 10,062     | 0       | 558,837 |
| <u>Business and Inform. Tech. Program Fee (53242F)</u>       |               |                                     |   |                     |                     |              |            |         |         |
| BIB01P   | 62750         |                                     | Decreased from \$18,356 to \$14,430 based on FY 18 & 19 program fee revenue<br>Software Maintenance |                     |                     |              | 14,430     |         | 14,430  |
| Total Business and Information Technology Program Fee        |               |                                     |   | 0.00                | 0                   | 0            | 14,430     | 0       | 14,430  |

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|---|------------|--------------------------|-------------------------------------|-----------|-----------|------|------------|---------|---------|
|   |            |                          |                                     | F.T.E.    | Salary    | P.T. |            |         |         |
| 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      | 67,801    |      |            |         |         |
|   |            |                          |                                     | <hr/>     |           |      |            |         |         |
|   |            |                          |                                     | 1.00      | 70,301    |      |            |         | 70,301  |
| 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     |
|   |            |                          |                                     | <hr/>     |           |      |            |         |         |
| Total Information Technology                                |            |                          |                                     | 1.00      | 70,301    | 0    | 4,643      | 0       | 74,944  |
|   |            |                          |                                     |           |           |      |            |         |         |
| Information Technology and Design Program Fee (53242P)      |            |                          |                                     |           |           |      |            |         |         |
| BTD01P  | 62245      | Networking Equipment     | Computer Equipment < \$5,000        |           |           |      | 3,600      |         | 3,600   |
|   |            |                          |                                     | <hr/>     |           |      |            |         |         |
| Total Information Tech Program Fee                          |            |                          |                                     | 0.00      | 0         | 0    | 3,600      | 0       | 3,600   |
|   |            |                          |                                     |           |           |      |            |         |         |
| Professional & Technical Communication Program Fee (53243P) |            |                          |                                     |           |           |      |            |         |         |
| BTC01P  | 62299      |                          | Supplies                            |           |           |      | 800        |         | 800     |
| BTC01P  | 62899      |                          | Other Expenses                      |           |           |      | 800        |         | 800     |
|   |            |                          |                                     | <hr/>     |           |      |            |         |         |
| 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      | 60,180    |      |            |         |         |
| BWR011  | 61123      | Atkinson, Dawn, Ph.D.    | Program Head                        | 0.00      | 5,000     |      |            |         |         |
| BWR011  | 61123      | Corbitt, Stacey, M.S.    | Instructor I                        | 1.00      | 48,960    |      |            |         |         |
| BWR011  | 61123      | Haynes, Matthew, M.F.A.  | Visiting Instructor I               | 1.00      | 47,940    |      |            |         |         |
| BWR011  | 61123      | Southergill, Glen, Ph.D. | Asst Professor (from PTC)           | 1.00      | 57,515    |      |            |         |         |
|   |            |                          |                                     | <hr/>     |           |      |            |         |         |
|   |            |                          |                                     | 4.00      | 219,595   |      |            |         | 219,595 |
| 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                              |           |           |      | 900        |         | 900     |
| BWR011  | 62599      |                          | Rent                                |           |           |      | 22         |         | 22      |
| BWR011  | 62799      |                          | Repair & Maintenance                |           |           |      | 133        |         | 133     |
| BWR011  | 62899      |                          | Other Expenses                      |           |           |      | 1,939      |         | 1,939   |
|   |            |                          |                                     | <hr/>     |           |      |            |         |         |
| Total Writing   |            |                          |                                     | 4.00      | 219,595   | 0    | 5,594      | 0       | 225,189 |

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|-----------------------------|------------|---------------------------------|--|---------------------|---------------------|--------------|--|---------|---------|
| Liberal Studies (532440)    |            |                                 |  |                     |                     |              |  |         |         |
| BLS011                      | 61123      | Danielson, Chris, Ph.D.         | Professor  | 1.00                | 69,215              |              |  |         |         |
| BLS011                      | 61123      | Funk, Gary, Ph.D.               | Choral Director/Adj. Instructor (Moved From Choir)                             | 0.13                | 6,035               |              | Fall only then paid adjunct rate in Spring |         |         |
| BLS011                      | 61123      | Gonshak, Henry, Ph.D.           | Professor - (Foundation Salary Supplement \$3,000)                             | 1.00                | 68,829              |              |  |         |         |
| BLS011                      | 61123      | Hawthorne, Nick, M.F.A.         | Assoc. Professor   | 1.00                | 56,179              |              |  |         |         |
| BLS011                      | 61123      | Masters, Michael, Ph.D.         | Professor  | 1.00                | 69,126              |              |  |         |         |
| BLS011                      | 61123      | Munday, Pat, Ph.D.              | Professor  | 1.00                | 75,666              |              |  |         |         |
| BLS011                      | 61123      | Okrusch, Chad, Ph.D.            | Temporary PTC Program Manager  | 0.00                | 2,500               |              |  |         |         |
| BLS011                      | 61123      | Okrusch, Chad, Ph.D.            | Assoc. Professor   | 1.00                | 64,888              |              |  |         |         |
| BLS011                      | 61123      | Ray, John, Ph.D.                | Professor  | 1.00                | 80,998              |              |  |         |         |
| BLS011                      | 61123      | Ray, Roberta, Ph.D.             | Professor  | 1.00                | 74,728              |              |  |         |         |
| BLS011                      | 61123      | Risser, Scott, Ph.D.            | Professor  | 1.00                | 71,463              |              |  |         |         |
| BLS011                      | 61123      | Risser, Scott, Ph.D.            | Dept. Head   | 0.00                | 5,000               |              |  |         |         |
|                             |            |                                 |  | 9.13                | 644,627             |              |  |         | 644,627 |
| BLS011                      | 61299      |                                 | Hr./P.T.   | 0.00                |                     | 0            |  |         | -       |
| BLS011                      | 62199      |                                 | Contracted Services (Inc. Dup/Copy)  |                     |                     |              | 3,360                                      |         | 3,360   |
| BLS011                      | 62899      |                                 | Band Operations from Institutional Support to Liberal Studies                  |                     |                     |              | 1,500                                      |         | 1,500   |
| BLS011                      | 62899      |                                 | Choir to Liberal Studies   |                     |                     |              | 400  |         | 400     |
| BLS011                      | 62299      |                                 | Supplies   |                     |                     |              | 2,320                                      |         | 2,320   |
| BLS011                      | 62399      |                                 | Communications   |                     |                     |              | 1,200                                      |         | 1,200   |
| BLS011                      | 62499      |                                 | Travel   |                     |                     |              | 2,700                                      |         | 2,700   |
| BLS011                      | 62599      |                                 | Rent   |                     |                     |              | 86   |         | 86      |
| BLS011                      | 62899      |                                 | Other Expenses   |                     |                     |              | 3,515                                      |         | 3,515   |
|                             |            |                                 |  | 9.13                | 644,627             | 0            | 15,081                                     | 0       | 659,708 |
| Total Liberal Studies       |            |                                 |  |                     |                     |              |  |         |         |
| Biological Science (532320) |            |                                 |  |                     |                     |              |  |         |         |
| BBI011                      | 61123      | Amtmann, John, Ed.D.            | Professor (From SHIH)  | 1.00                | 84,389              |              |  |         |         |
| BBI011                      | 61123      | Apple, Martha, Ph.D.            | Professor Sabbatical FY 20   | 0.67                | 48,129              |              |  |         |         |
| BBI011                      | 61123      | Capoccia, Regina, Ph.D.         | Assoc Professor  | 1.00                | 68,983              |              | FY 20 Merit                                |         |         |
| BBI011                      | 61123      | Graff, Joel, Ph.D.              | Asst. Professor  | 1.00                | 60,683              |              |  |         |         |
| BBI011                      | 61123      | Johnston, Angela, M.S.          | Instr. III /Dir of Bio. Labs   | 1.11                | 60,856              |              |  |         |         |
| BBI011                      | 61123      | Kuenzi, Amy, Ph.D.              | Dept. Head   | 0.00                | 5,000               |              |  |         |         |
| BBI011                      | 61123      | Kuenzi, Amy, Ph.D.              | Professor (Foundation Salary Supplement \$3,000)                               | 1.00                | 79,548              |              |  |         |         |
| BBI011                      | 61123      | Pal, Robert, Ph.D.              | Director of Restoration/Assoc Professor (\$64,943 AY)                          | 0.70                | 44,758              |              |  |         |         |
| BBI011                      | 61123      | Pedulla, Marisa, Ph.D.          | Professor  | 1.00                | 77,468              |              | FY 20 Merit                                |         |         |
| BBI011                      | 61123      | Stapley, Ryan, Ph.D.            | Asst. Professor  | 1.00                | 59,160              |              |  |         |         |
|                             |            |                                 |  | 8.48                | 588,974             |              |  |         | 588,974 |
| BBI011                      | 61299      |                                 | Hr./P.T.   | 0.44                |                     | 14,000       |  |         | 14,000  |
| BBI011                      | 62199      |                                 | Contracted Services (Inc. Dup/Copy)  |                     |                     |              | 4,800                                      |         | 4,800   |
| BBI011                      | 62299      |                                 | Supplies   |                     |                     |              | 3,000                                      |         | 3,000   |
| BBI011                      | 62399      |                                 | Communications   |                     |                     |              | 3,278                                      |         | 3,278   |
| 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   |
|                             |            |                                 |  | 8.92                | 588,974             | 14,000       | 17,193                                     | 0       | 620,167 |
| Total Biological Science    |            |                                 |  |                     |                     |              |  |         |         |
| Chemistry (532330)          |            |                                 |  |                     |                     |              |  |         |         |
| BCM011                      | 61123      | Cox, Alysia, Ph.D.              | Asst. Professor  | 1.00                | 60,702              |              | FY 20 Merit & Inversion                    |         |         |
| BCM011                      | 61123      | Hailer, Katie, Ph.D.            | Dept. Head   | 0.00                | 5,000               |              |  |         |         |
| BCM011                      | 61123      | Hailer, Katie, Ph.D.            | Assoc. Professor   | 1.00                | 65,115              |              |  |         |         |
| BCM011                      | 61123      | Heidecke, Scott, Ph.D.          | Instructor III   | 1.00                | 55,019              |              |  |         |         |
| BCM011                      | 61123      | Kirtley, John                   | Asst. Professor  | 1.00                | 57,000              |              |  |         |         |
| BCM011                      | 61123      | Schmittzehe, Emmalou, M.S., ABD | Asst. Professor - Visiting (Adjunct reduced by \$30k other \$15,900 pd by CLS) | 0.65                | 30,000              |              |  |         |         |
| BCM011                      | 61123      | St. Clair, Brian                | Asst. Professor  | 1.00                | 57,000              |              |  |         |         |
| BCM011                      | 61123      | Wesenberg-Ward, Karen, Ph.D.    | Instr. III /Dir of Chem. Labs  | 1.00                | 60,581              |              |  |         |         |
|                             |            |                                 |  | 6.65                | 390,417             |              |  |         | 390,417 |
| BCM011                      | 61299      |                                 | Hr./P.T.   | 0.25                |                     | 8,000        |  |         | 8,000   |
| BCM011                      | 62199      |                                 | Contracted Services (Inc. Dup/Copy)  |                     |                     |              | 6,080                                      |         | 6,080   |
| BCM011                      | 62299      |                                 | Supplies   |                     |                     |              | 6,000                                      |         | 6,000   |
| BCM011                      | 62399      |                                 | Communications   |                     |                     |              | 1,440                                      |         | 1,440   |
| BCM011                      | 62499      |                                 | Travel   |                     |                     |              | 5,018                                      |         | 5,018   |
| BCM011                      | 62799      |                                 | Repair & Maintenance   |                     |                     |              | 1,693                                      |         | 1,693   |
| BCM011                      | 62899      |                                 | Other Expenses   |                     |                     |              | 801  |         | 801     |
|                             |            |                                 |  | 6.90                | 390,417             | 8,000        | 21,032                                     | 0       | 419,449 |
| Total Chemistry             |            |                                 |  |                     |                     |              |  |         |         |

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| Math (532340) |             |  |  |               |               |             |                   |                |              |
| BMA011        | 61123       | Al-Rawashdeh, Waleed, Ph.D.                | Professor Sabbatical FY 20               | 0.67          | 48,656        |             |                   |                |              |
| BMA011        | 61123       | Asano, Erika                               | Instructor I                             | 1.00          | 48,960        |             |                   |                |              |
| BMA011        | 61123       | Battle, Laurie, Ph.D.                      | Professor                                | 1.00          | 72,835        |             |                   |                |              |
| BMA011        | 61123       | Chamblin, Robert                           | Instructor I                             | 1.00          | 48,960        |             |                   |                |              |
| BMA011        | 61123       | Gazioglu, Suzan, Ph.D. (from Statistics)   | Professor                                | 1.00          | 75,692        |             |                   |                |              |
| BMA011        | 61123       | Mitra, Atish, Ph.D.                        | Assoc. Professor                         | 1.00          | 59,767        |             |                   |                |              |
| BMA011        | 61123       | Risser, Hilary, Ph.D.                      | Professor                                | 1.00          | 74,362        | FY 20 Merit |                   |                |              |
| BMA011        | 61123       | Risser, Hilary, Ph.D.                      | Dept. Head                               | 0.00          | 5,000         |             |                   |                |              |
| BMA011        | 61123       | Rossi, Richard J., Ph.D. (from Statistics) | Professor                                | 1.00          | 83,607        |             |                   |                |              |
| BMA011        | 61123       | Rossi, Richard J., Ph.D.                   | Temporary Program Manager - Data Science | 0.00          | 2,500         |             |                   |                |              |
| BMA011        | 61123       | Todd, Charles S., Ph.D. (from Statistics)  | Professor                                | 1.00          | 75,692        |             |                   |                |              |
|               |             |  |  | 8.67          | 596,031       |             |                   |                | 596,031      |
| 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                                   |               |               |             | 4,572             |                | 4,572        |
| BMA011        | 62799       |  | Repair & Maintenance                     |               |               |             | 420               |                | 420          |
| BMA011        | 62899       |  | Other Expenses                           |               |               |             | 1,518             |                | 1,518        |
|               |             |  |  | 8.67          | 596,031       | 0           | 11,054            | 0              | 607,085      |
| Total Math    |             |  |  |               |               |             |                   |                |              |

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|        | Code  | Department                                      |   | F.T.E.      | Salary         | P.T.     | Operations    |          |                |
|        |       | Nursing (532530)                                |   |             |                |          |               |          |                |
| BLP011 | 61123 | Brophy, Maureen, M.S.N.                         | Assoc. Professor                          | 1.00        | 70,288         |          |               |          |                |
| BLP011 | 61123 | Duffy, Allison, M.S.N.                          | Assoc. Professor                          | 1.00        | 64,860         |          |               |          |                |
| BLP011 | 61123 | Kelly, Nikole, M.S.N.                           | Asst. Professor                           | 1.00        | 52,000         |          |               |          |                |
| BLP011 | 61123 | Lopez, Rebecca, M.S.N.                          | Asst Professor                            | 1.00        | 53,040         |          |               |          |                |
| BLP011 | 61123 | Rediske, Megan, M.S.N.                          | Asst Professor                            | 1.00        | 53,040         |          |               |          |                |
| BLP011 | 61123 | Richards-Coe, Janet, M.S.N.                     | Asst. Professor (Includes \$2,800 Summer) | 1.00        | 58,230         |          |               |          |                |
| BLP011 | 61123 | Todd, Tamara, M.S.N.                            | Asst. Professor                           | 1.00        | 56,474         |          |               |          |                |
| BLP011 | 61123 | VanDaveer, Karen, M.S.N.                        | Assoc. Professor/Director of Nursing (FY) | 0.92        | 95,197         |          |               |          |                |
| BLP011 | 61123 | Young, Miriam, M.S.                             | Assoc. Professor                          | 1.00        | 58,198         |          |               |          |                |
|        |       |   |   | <b>8.92</b> | <b>561,327</b> |          |               |          | <b>561,327</b> |
| 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                                    |             |                |          | 3,935         |          | 3,935          |
| BLP011 | 62899 |   | Other Expenses                            |             |                |          | 5,610         |          | 5,610          |
|        |       | <b>Total Nursing</b>                            |   | <b>8.92</b> | <b>561,327</b> | <b>0</b> | <b>27,944</b> | <b>0</b> | <b>589,271</b> |
|        |       | Nursing Program Fee (53253P)                    |   |             |                |          |               |          |                |
| BLP01P | 61123 | Hunter, Elaine, M.S.N.                          | Assoc. Professor                          | 1.00        | 59,493         |          |               |          | 59,493         |
| BLP01P | 61123 | Noel, Laurie, M.S.N.                            | Asst. Professor                           | 1.00        | 55,413         |          |               |          | 55,413         |
| BLP01P | 62899 |   | Other Expenses                            |             |                |          | 7,118         |          | 7,118          |
|        |       | <b>Total Nursing</b>                            |   | <b>2.00</b> | <b>114,906</b> | <b>0</b> | <b>7,118</b>  | <b>0</b> | <b>122,024</b> |
|        |       | Healthcare Informatics Program Fee (53236P)     |   |             |                |          |               |          |                |
|        |       |   | Reduced from \$4,420 to \$2,900           |             |                |          |               |          |                |
| BHC01P | 61299 |   | Hr./P.T.                                  | 0.00        |                | 0        |               |          | -              |
| BHC01P | 62899 |   | Other Expenses                            |             |                |          | 2,900         |          | 2,900          |
|        |       | <b>Total Healthcare Informatics Program Fee</b> |   | <b>0.00</b> | <b>0</b>       | <b>0</b> | <b>2,900</b>  | <b>0</b> | <b>2,900</b>   |

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|--------------|-------------------|--|---|-------------------------|-------------------------|------------------|-------------------|----------------|------------------|
|              |                   | HPER (532270) (Moved from SME)                               |   |                         |                         |                  |                   |                |                  |
| BHP011       | 61123             | Morrell, Charles, B.S.                                       | Instructor                                  | 0.15                    | 15,542                  |                  |                   |                |                  |
| BHP011       | 61123             | Hiatt, Adam, M.S.  | Instructor                                  | 0.15                    | 9,828                   |                  |                   |                |                  |
| BHP011       | 61123             | Schleeman, Douglas, M.S.                                     | Instructor                                  | 0.15                    | 8,100                   |                  |                   |                |                  |
| BHP011       | 61123             | Solomon, Brian, M.S.   | Instructor                                  | 0.15                    | 9,828                   |                  |                   |                |                  |
| BHP011       | 61123             | Sanon-VanDyke, Carly, B.A.                                   | Instructor                                  | 0.15                    | 9,828                   |                  |                   |                |                  |
|              |                   |  |   | <hr/>                   | <hr/>                   |                  |                   |                |                  |
|              |                   |  |   | 0.75                    | 53,126                  |                  |                   |                | 53,126           |
| BHP011       | 62199             |  | Contracted Services (Inc. Dup/Copy)         |                         |                         |                  | 722               |                | 722              |
| BHP011       | 62299             |  | Supplies                                    |                         |                         |                  | 254               |                | 254              |
| BHP011       | 62399             |  | Communications                              |                         |                         |                  | 150               |                | 150              |
| BHP011       | 62499             |  | Travel                                      |                         |                         |                  |                   |                | -                |
| BHP011       | 62899             |  | Other Expenses                              |                         |                         |                  | 374               |                | 374              |
|              |                   |  |   | <hr/>                   | <hr/>                   |                  | <hr/>             | <hr/>          | <hr/>            |
|              |                   | <b>Total HPER</b>  |   | 0.75                    | 53,126                  | 0                | 1,500             | 0              | 54,626           |
|              |                   |  |   | <hr/>                   | <hr/>                   |                  | <hr/>             | <hr/>          | <hr/>            |
|              |                   | <b>COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES</b> |   | <b>67.25</b>            | <b>4,240,408</b>        | <b>22,000</b>    | <b>201,937</b>    | <b>0</b>       | <b>4,464,345</b> |
|              |                   |  | <i>Part-time (no health insurance) 3.78</i> |                         |                         |                  |                   |                |                  |
|              |                   |  | <i>FTE (with health insurance) 63.47</i>    |                         |                         |                  |                   |                |                  |
|              |                   |  | <i>67.25</i>                                |                         |                         |                  | 4,464,345         |                |                  |

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|--|------------|--|---------------------------------------|---------------------|---------------------|-----------------|------------|---------|---------|
| <b>SCHOOL OF MINES AND ENGINEERING</b> |            |  |                                       |                     |                     |                 |            |         |         |
| Dean (532210)                          |            |  |                                       |                     |                     |                 |            |         |         |
| BSM011                                 | 61128      | Trudnowski, Daniel, Ph.D.              | Dean                                  | 1.00                | 159,120             |                 |            |         |         |
| BSM011                                 | 61125      | Conrad, Donna                          | Admin Assoc II                        | 1.00                | 29,724              |                 |            |         |         |
| BSM011                                 | 61125      | Crowley, Julie                         | Admin Assoc II                        | 1.00                | 24,817              |                 |            |         |         |
| BSM011                                 | 61125      | Leipheimer, Kris A.                    | Admin Assoc II                        | 0.50                | 16,327              |                 |            |         |         |
| BSM011                                 | 61125      | Petersen, Lana, A.A.S.                 | Admin Assoc II                        | 1.00                | 31,076              |                 |            |         |         |
| BSM011                                 | 61125      | Reed, Shelley, B.S.                    | Admin Assoc II                        | 1.00                | 38,509              |                 |            |         |         |
| BPF011                                 | 61123      | Academic Year                          | Part-Time Faculty                     | 0.60                | 40,000              |                 |            |         |         |
| BPF011                                 | 61123      | Sabbatical Funds                       | Part-Time Faculty                     | 0.66                | 43,741              |                 |            |         |         |
|  |            |  |                                       | 6.76                | 383,314             |                 |            |         | 383,314 |
| BSM014                                 | 61299      |  | Hr./P.T.                              | 0.00                |                     | 0               |            |         | -       |
| BSM011                                 | 62199      |  | Contracted Services (Inc. Dup/Copy)   |                     |                     |                 | 240        |         | 240     |
| BSM011                                 | 62299      |  | Supplies                              |                     |                     |                 | 11,916     |         | 11,916  |
| 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  |                     |                     |                 | 25,000     |         | 25,000  |
| <b>Total</b>                           |            |  |                                       | 6.76                | 383,314             | 0               | 44,076     | 0       | 427,390 |
| Engineering Program Fee (53221P)       |            |  |                                       |                     |                     |                 |            |         |         |
| BSM01P                                 | 62899      |  | Other Expenses (+OSH and CS in FY 20) |                     |                     |                 | 250,000    |         | 250,000 |
|  |            |  |                                       | 0.00                | 0                   | 0               | 250,000    | 0       | 250,000 |
| Civil Engineering (532120)             |            |  |                                       |                     |                     |                 |            |         |         |
| BES011                                 | 61123      | Egloff, Matt, M.S.,P.E.                | Instructor III                        | 1.00                | 65,980              |                 |            |         |         |
| BES011                                 | 61123      | Jiang, Liping, Ph.D.                   | Asst. Professor                       | 1.00                | 71,400              |                 |            |         |         |
| BES011                                 | 61123      | Kukay, Brian, Ph.D., P.E.              | Professor                             | 1.00                | 82,818              | Promotion FY 20 |            |         |         |
| BES011                                 | 61123      | Kukay, Brian, Ph.D., P.E.              | Dept. Head                            | 0.00                | 5,000               |                 |            |         |         |
| BES011                                 | 61123      | Mohamed, Maged                         | Visiting Professor                    | 1.00                | 65,000              |                 |            |         |         |
| BES011                                 | 61123      | Vacancy (Shrestha, Kishor)             | Asst. Professor January 2020 Start    | 0.50                | 37,500              |                 |            |         |         |
|  |            |  |                                       | 4.50                | 327,698             |                 |            |         | 327,698 |
| 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                        |                     |                     |                 | 2,350      |         | 2,350   |
| <b>Total Civil Engineering</b>         |            |  |                                       | 4.59                | 327,698             | 3,872           | 11,062     | 0       | 342,632 |
| Mechanical Engineering (532125)        |            |  |                                       |                     |                     |                 |            |         |         |
| BMC011                                 | 61123      | Coghill, Scott                         | Instructor I / Lab Director           | 1.11                | 69,360              |                 |            |         |         |
| BMC011                                 | 61123      | Lucon, Peter, Ph.D.                    | Asst. Professor                       | 1.00                | 71,400              |                 |            |         |         |
| BMC011                                 | 61123      | Madigan, Bruce, Ph.D., P.E.            | Professor                             | 1.00                | 88,120              |                 |            |         |         |
| BMC011                                 | 61123      | Pramanik, Brahmananda, Ph.D.           | Asst. Professor                       | 1.00                | 74,440              | \$1,000 PE      |            |         |         |
| BMC011                                 | 61123      | Prieto-Centurion, Dario, Ph.D.         | Asst. Professor                       | 1.00                | 71,400              |                 |            |         |         |
| BMC011                                 | 61123      | Skinner, Jack, Ph.D., P.E.             | Assoc. Professor                      | 1.00                | 91,800              |                 |            |         |         |
| 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                | 67,540              |                 |            |         |         |
| BMC011                                 | 61123      | Vacancy - (Gleason-Metallurgical Eng.) | January 2020 start                    | 0.50                | 37,500              |                 |            |         |         |
|  |            |  |                                       | 7.61                | 576,560             |                 |            |         | 576,560 |
| 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                        |                     |                     |                 | 10,928     |         | 10,928  |
| <b>Total Mechanical Engineering</b>    |            |  |                                       | 7.70                | 576,560             | 3,872           | 19,640     | 0       | 600,072 |



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|----------------------------------|------------|--------------------------------|--|---------------------|---------------------|--------------|------------|---------|------------------------------|
| Electrical Engineering (532150)  |            |                                |  |                     |                     |              |            |         |                              |
| BEE011                           | 61123      | Donnelly, Matt, Ph.D.,P.E.     | Professor  | 1.00                | 84,310              |              |            |         |                              |
| BEE011                           | 61123      | Donnelly, Matt, Ph.D.,P.E.     | Dept Head  | 0.00                | 5,000               |              |            |         |                              |
| BEE011                           | 61123      | Hill, Bryce, Ph.D., P.E.       | Assoc. Professor                                     | 1.00                | 75,938              |              |            |         |                              |
| BEE011                           | 61123      | Moon, Thomas, Ph.D., P.E.      | Assoc. Professor/Lab Director                        | 1.11                | 79,468              |              |            |         |                              |
| BEE011                           | 61123      | Wold, Josh, Ph.D.              | Assoc. Professor                                     | 1.00                | 75,458              |              |            |         | FY 20 Merit & Promotion & PE |
| BEE011                           | 61123      | Vacancy                        | August 2020 Start                                    |                     |                     |              |            |         |                              |
|                                  |            |                                |  | 4.11                | 320,174             |              |            |         | 320,174                      |
| 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   |                     |                     |              | 1,039      |         | 1,039                        |
| BEE011                           | 62599      |                                | Rent   |                     |                     |              | 21         |         | 21                           |
| BEE011                           | 62799      |                                | Repair & Maintenance                                 |                     |                     |              | 137        |         | 137                          |
| BEE011                           | 62899      |                                | Other Expenses                                       |                     |                     |              |            |         | -                            |
| Total Electrical Engineering     |            |                                |  | 4.25                | 320,174             | 4,403        | 8,592      | 0       | 333,169                      |
| 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                | 61,173              |              |            |         |                              |
| BGP011                           | 61123      | Khalil, Mohamed Ahmed, Ph.D.   | Asst. Professor                                      | 1.00                | 67,626              |              |            |         |                              |
| BGP011                           | 61123      | Speece, Marvin A., Ph.D. (EIT) | Professor  | 1.00                | 89,533              |              |            |         |                              |
| BGP011                           | 61123      | Speece, Marvin A., Ph.D. (EIT) | Dept. Head   | 0.00                | 5,000               |              |            |         |                              |
| BGP011                           | 61123      | Zhou, Xiaobing, Ph.D.          | Professor  | 1.00                | 82,389              |              |            |         | FY 20 Merit                  |
|                                  |            |                                |  | 5.00                | 365,721             |              |            |         | 365,721                      |
| BGP011                           | 61299      |                                | Hr./P.T.   | 0.08                |                     | 2,525        |            |         | 2,525                        |
| BGP011                           | 62199      |                                | Contracted Services (Inc. Dup/Copy)                  |                     |                     |              | 1,105      |         | 1,105                        |
| 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                        |
| Total Geophysical Engineering    |            |                                |  | 5.08                | 365,721             | 2,525        | 10,983     | 0       | 379,229                      |
| Petroleum Engineering (532140)   |            |                                |  |                     |                     |              |            |         |                              |
| BPT011                           | 61123      | Hoffman, Todd, Ph.D., P.E.     | Assoc. Professor                                     | 1.00                | 101,670             |              |            |         | FY 20 Merit                  |
| BPT011                           | 61123      | North-Abbott, Mary, M.S., P.E. | Assoc. Professor (.22 fte - \$22,634 Fdn Salary)     | 0.78                | 80,401              |              |            |         | FY 20 Merit                  |
| BPT011                           | 61123      | Nugent, David, M.S.            | Asst. Professor                                      | 1.00                | 90,515              |              |            |         |                              |
| BPT011                           | 61123      | Reichardt, David, M.S. (EIT)   | Asst. Professor (.18 fte - \$516,975 Fdn Salary)     | 0.82                | 76,941              |              |            |         |                              |
| BPT011                           | 61123      | Richards, Lee, Ph.D.,P.E.      | Asst. Professor                                      | 1.00                | 94,656              |              |            |         |                              |
| BPT011                           | 61123      | Schrader, Richard, B.S.        | Instructor II/Lab Dir (.04 fte - \$2,264 Fdn Salary) | 1.07                | 66,398              |              |            |         |                              |
| BPT011                           | 61123      | Schrader, Susan, Ph.D., P.E.   | Assoc. Professor (.11 fte - \$11,318 Fdn Salary)     | 0.89                | 91,072              |              |            |         |                              |
| BPT011                           | 61123      | Todd, Burt, Ph.D. (EIT)        | Asst. Professor (.12 fte - 11,318 Fdn Salary)        | 0.88                | 85,743              |              |            |         |                              |
| 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                | 66,856              |              |            |         |                              |
|                                  |            |                                |  | 8.55                | 759,252             |              |            |         | 759,252                      |
| 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   |                     |                     |              | 812        |         | 812                          |
| BPT011                           | 62599      |                                | Rent   |                     |                     |              | 100        |         | 100                          |
| BPT011                           | 62799      |                                | Repair & Maintenance                                 |                     |                     |              | 1,800      |         | 1,800                        |
| BPT011                           | 62899      |                                | Other Expenses                                       |                     |                     |              | 5,375      |         | 5,375                        |
| Total Petroleum Engineering      |            |                                |  | 8.66                | 759,252             | 3,486        | 21,927     | 0       | 784,665                      |

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|--|------------|-------------------------------------|---|-------------|----------------|------------------------------|---------------|----------|----------------|
|  |            |                                     |   | F.T.E.      | Salary         | P.T.                         | Operations    |          |                |
| Environmental Engineering (532220)     |            |                                     |   |             |                |                              |               |          |                |
| BEV011                                 | 61123      | Ganesan, K., Ph.D.,P.E.             | Professor   | 1.00        | 100,621        |                              |               |          |                |
| BEV011                                 | 61123      | Ganesan, K., Ph.D.,P.E.             | Department Head   | 0.00        | 5,000          |                              |               |          |                |
| BEV011                                 | 61123      | Jiang, Daqian, Ph.D.                | Asst. Professor   | 1.00        | 72,420         |                              |               |          |                |
| BEV011                                 | 61123      | Larson, Jeanne D., M.S.             | Instr. III /Dir. of Env. Eng. Labs 1 Semester Sabbatical    | 1.11        | 75,205         |                              |               |          |                |
| BEV011                                 | 61123      | Nagisetty, Raja, Ph.D.              | Assoc. Professor  | 1.00        | 80,405         |                              |               |          |                |
| BEV011                                 | 61123      | Zodrow, Katherine, Ph.D.            | Asst. Professor   | 1.00        | 71,400         |                              |               |          |                |
|  |            |                                     |   | 5.11        | 405,051        |                              |               |          | 405,051        |
| BEV011                                 | 61299      |                                     | Hr./P.T.  | 0.02        |                | 735                          |               |          | 735            |
| BEV011                                 | 62199      |                                     | Contracted Services (Inc. Dup/Copy)                         |             |                |                              | 3,200         |          | 3,200          |
| BEV011                                 | 62299      |                                     | Supplies  |             |                |                              | 2,248         |          | 2,248          |
| BEV011                                 | 62399      |                                     | Communications  |             |                |                              | 2,000         |          | 2,000          |
| BEV011                                 | 62499      |                                     | Travel  |             |                |                              | 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            |
| <b>Total Environmental Engineering</b> |            |                                     |   | <b>5.13</b> | <b>405,051</b> | <b>735</b>                   | <b>10,621</b> | <b>0</b> | <b>416,407</b> |
| MPEM Program (533420)                  |            |                                     |   |             |                |                              |               |          |                |
| BMPEM                                  | 61123      |                                     | Part-Time Faculty   | 0.46        | 30,500         |                              |               |          | 30,500         |
| BMPEM                                  | 61123      |                                     | Directors Stipend   |             |                | 2,500                        |               |          | 2,500          |
| BMPEM                                  | 62899      |                                     | Other Expenses  |             |                |                              | 700           |          | 700            |
| <b>Total MPEM Program</b>              |            |                                     |   | <b>0.46</b> | <b>30,500</b>  | <b>2,500</b>                 | <b>700</b>    | <b>0</b> | <b>33,700</b>  |
| Geological Engineering (532230)        |            |                                     |   |             |                |                              |               |          |                |
| BGE011                                 | 61123      | Gammons, Christopher H., Ph.D.      | Professor (.09 fte - \$9,451 Fdn Salary)                    | 0.740       | 77,121         | Sabbatical Fall 19 & Fall 20 |               |          |                |
| BGE011                                 | 61123      | MacLaughlin, Mary M. , Ph.D. (EIT)  | Professor (.11 fte - \$11,318 Fdn Salary)                   | 0.89        | 94,758         |                              |               |          |                |
| BGE011                                 | 61123      | Sadeghiamirshahidi, Mohammadhossein | Assistant Professor   | 1.00        | 75,000         |                              |               |          |                |
| BGE011                                 | 61123      | Shaw, Glenn, Ph.D. (EIT)            | Professor (.09 fte - \$8,672 Fdn Salary)                    | 0.91        | 84,967         | Promotion FY 20              |               |          |                |
| BGE011                                 | 61123      | Smith, Larry N., Ph.D.              | Dept. Head  | 0.00        | 5,000          |                              |               |          |                |
| BGE011                                 | 61123      | Smith, Larry N., Ph.D.              | Professor (.13 fte - \$11,318 Fdn Salary)                   | 0.87        | 78,459         |                              |               |          |                |
|  |            |                                     |   | 4.41        | 415,305        |                              |               |          | 415,305        |
| 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  |             |                |                              | 2,042         |          | 2,042          |
| <b>Total Geological Engineering</b>    |            |                                     |   | <b>4.50</b> | <b>415,305</b> | <b>2,842</b>                 | <b>11,331</b> | <b>0</b> | <b>429,478</b> |
| Mining Engineering (532240)            |            |                                     |   |             |                |                              |               |          |                |
| BME011                                 | 61123      | Camm, Thomas, Ph.D., P.E.           | Professor (.08 fte - Fdn Salary \$7,583)                    | 0.59        | 57,777         | Sabbatical FY 20             |               |          |                |
| BME011                                 | 61123      | Choudhury, Abhishek, Ph.D., P.E.    | Assoc. Professor (.35 fte - Fdn Salary \$31,318)            | 0.65        | 57,611         |                              |               |          |                |
| BME011                                 | 61123      | Conrad, Paul, Ph.D.,P.E.            | Professor (.13 fte - \$13,580 Fdn Salary)                   | 0.87        | 88,040         | FY 20 Merit                  |               |          |                |
| BME011                                 | 61123      | Roos, Christopher, M.S.             | Asst. Professor (.20 fte - \$15,852 Fdn Salary)             | 0.80        | 64,794         |                              |               |          |                |
| BME011                                 | 61123      | Rosenthal, Scott, M.P.E.M., P.E.    | Assoc. Professor (.15 fte - \$13,564 Anaconda Prof I State) | 0.85        | 74,469         |                              |               |          |                |
| BME011                                 | 61123      | Rosenthal, Scott, M.P.E.M., P.E.    | Dept. Head  | 0.00        | 5,000          |                              |               |          |                |
|  |            |                                     |   | 3.76        | 347,691        |                              |               |          | 347,691        |
| BME011                                 | 61299      |                                     | Hr./P.T.  | 0.12        |                | 3,860                        |               |          | 3,860          |
| BME011                                 | 62199      |                                     | Contracted Services (Inc. Dup/Copy)                         |             |                |                              | 421           |          | 421            |
| BME011                                 | 62299      |                                     | Supplies  |             |                |                              | 1,508         |          | 1,508          |
| BME011                                 | 62399      |                                     | Communications  |             |                |                              | 2,905         |          | 2,905          |
| BME011                                 | 62499      |                                     | Travel  |             |                |                              | 2,700         |          | 2,700          |
| BME011                                 | 62799      |                                     | Repair & Maintenance  |             |                |                              | 1,289         |          | 1,289          |
| BME011                                 | 62899      |                                     | Other Expenses  |             |                |                              | 0             |          | -              |
| <b>Total Mining Engineering</b>        |            |                                     |   | <b>3.88</b> | <b>347,691</b> | <b>3,860</b>                 | <b>8,823</b>  | <b>0</b> | <b>360,734</b> |

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|  |               |                                |  | F.T.E.      | Salary         | P.T.            |               |          |                |
| Metallurgical Engineering (532250)   |               |                                |  |             |                |                 |               |          |                |
| BMT011   | 61123         | Das, Avimanyu, Ph.D.           | Assoc. Professor                               | 1.00        | 73,440         |                 |               |          |                |
| BMT011   | 61123         | Downey, Jerome, Ph.D.,P.E.     | Professor (.12 fte \$11,318 Fdn. Salary)       | 0.88        | 85,667         |                 |               |          |                |
| BMT011   | 61123         | Downey, Jerome, Ph.D.,P.E.     | Department Head                                | 0.00        | 5,000          |                 |               |          |                |
| BMT011   | 61123         | Huang, Hsin, Ph.D.             | Professor - Post Retirement (Retired May 2018) | 0.33        | 31,560         |                 |               |          |                |
| BMT011   | 61123         | Katapadi, Sudhakara Ph.D., P.E | Professor - (.18 fte - \$13,535 Fdn Salary)    | 0.82        | 68,193         |                 |               |          |                |
| BMT011   | 61123         | Young, Courtney, Ph.D.         | Professor (.19 fte - \$21,100 Fdn Salary)      | 0.81        | 87,871         |                 |               |          |                |
|  |               |                                |  | 3.84        | 351,731        |                 |               |          | 351,731        |
| 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                                 |             |                |                 | 2,937         |          | 2,937          |
| <b>Total Metallurgical Engineering</b>   |               |                                |  | <b>3.86</b> | <b>351,731</b> | <b>571</b>      | <b>13,047</b> | <b>0</b> | <b>365,349</b> |
| Safety, Health and Industrial Hygiene (532260)                                       |               |                                |  |             |                |                 |               |          |                |
| BOS011   | 61123         | Autenrieth, Dan, Ph.D.         | Assoc. Professor                               | 1.00        | 70,524         | Promotion FY 20 |               |          |                |
| BOS011   | 61123         | Birkenbuel, Lorri A., M.S.     | Asst. Professor                                | 1.00        | 61,200         |                 |               |          |                |
| BOS011   | 61123         | Gilkey, David, Ph.D.           | Assoc. 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        | 83,434         |                 |               |          |                |
| BOS011   | 61123         | Jensen, Roger C., Ph.D., P.E.  | Professor                                      | 1.00        | 85,474         |                 |               |          |                |
| BOS011   | 61123         | Stack, Theresa, M.S., CSP      | Assoc. Professor                               | 1.00        | 67,320         |                 |               |          |                |
|  |               |                                |  | 6.00        | 440,952        |                 |               |          | 440,952        |
| 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                                 |             |                |                 | 11,001        |          | 11,001         |
| <b>Total Safety, Health and Industrial Hygiene</b>                                   |               |                                |  | <b>6.02</b> | <b>440,952</b> | <b>567</b>      | <b>19,875</b> | <b>0</b> | <b>461,394</b> |
| IH Distance Program (532261)   |               |                                |  |             |                |                 |               |          |                |
| BIH011   | 61123         |                                | Part-Time Faculty                              | 0.99        | 65,728         |                 |               |          | 65,728         |
| BIH011   | 61123         | Spear, Terry M., Ph.D.         | Post-Retirement                                | 0.33        | 28,022         |                 |               |          | 28,022         |
| BIH011   | 62899         |                                | Other Expenses                                 |             |                |                 | 1,000         |          | 1,000          |
| <b>Total IH Distance Program</b>   |               |                                |  | <b>1.32</b> | <b>93,750</b>  | <b>0</b>        | <b>1,000</b>  | <b>0</b> | <b>94,750</b>  |
| Freshman Engineering and Foundations of Engineering and Science Program (532262)     |               |                                |  |             |                |                 |               |          |                |
| BFD011   | 61123         | Oppong Anane, Akua, Ph.D.      | Asst Professor                                 | 1.11        | 72,420         |                 |               |          |                |
| BFD011   | 61125         | Shaw, Amanda, B.A.             | Academic Advisor I                             | 1.00        | 31,914         |                 |               |          |                |
| BFD011   | 61123         | Guest Lecturers                | Instructor                                     | 0.02        | 1,331          |                 |               |          |                |
|  |               |                                |  | 2.13        | 105,665        |                 |               |          | 105,665        |
| BFD011   | 61299         |                                | Hr./P.T.                                       | 0.43        |                | 5,040           |               |          | 5,040          |
| BFD011   | 62899         |                                | Other Expenses                                 |             |                |                 | 3,466         |          | 3,466          |
| <b>Total Freshman Engineering and Foundations of Engineering and Science Program</b> |               |                                |  | <b>2.56</b> | <b>105,665</b> | <b>5,040</b>    | <b>3,466</b>  | <b>0</b> | <b>114,171</b> |

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|--|-------------------|----------------------------|-------------------------------------|-------------------------|-------------------------|------------------|-------------------|----------------|------------------|
|  |                   | Computer Science (532350)  |                                     |                         |                         |                  |                   |                |                  |
| BCS011                                       | 61123             | Braun, Jeff, M.S.          | Assoc. Professor                    | 1.00                    | 74,087                  |                  |                   |                |                  |
| BCS011                                       | 61123             | Curtis, Phillip, Ph.D.     | Assoc. Professor                    | 1.00                    | 73,707                  | Promotion FY 20  |                   |                |                  |
| BCS011                                       | 61123             | Schahczenski, Celia, Ph.D. | Professor                           | 1.00                    | 86,385                  |                  |                   |                |                  |
| BCS011                                       | 61123             | Van Dyne, Michele, Ph.D.   | Dept. Head                          | 0.00                    | 5,000                   |                  |                   |                |                  |
| BCS011                                       | 61123             | Van Dyne, Michele, Ph.D.   | Professor                           | 1.00                    | 79,552                  |                  |                   |                |                  |
| BCS011                                       | 61123             | Vacancy (Ackerman)         | Replace in FY 21?                   |                         |                         |                  |                   |                |                  |
|  |                   |                            |                                     | <hr/>                   |                         |                  |                   |                |                  |
| BCS011                                       | 61299             |                            | Hr./P.T.                            | 4.00                    | 318,731                 |                  |                   |                | 318,731          |
| BCS011                                       | 62199             |                            | Contracted Services (Inc. Dup/Copy) | 0.19                    |                         | 5,958            |                   |                | 5,958            |
| BCS011                                       | 62299             |                            | Supplies                            |                         |                         |                  | 800               |                | 800              |
| BCS011                                       | 62399             |                            | Communications                      |                         |                         |                  | 3,520             |                | 3,520            |
| BCS011                                       | 62499             |                            | Travel                              |                         |                         |                  | 816               |                | 816              |
| BCS011                                       | 62799             |                            | Repair & Maintenance                |                         |                         |                  | 5,751             |                | 5,751            |
| BCS011                                       | 62899             |                            | Other Expenses                      |                         |                         |                  | 360               |                | 360              |
|  |                   |                            |                                     | <hr/>                   |                         |                  | 2,115             |                | 2,115            |
| <b>Total Computer Science</b>                |                   |                            |                                     | <hr/>                   |                         |                  |                   |                |                  |
|  |                   |                            |                                     | 4.19                    | 318,731                 | 5,958            | 13,362            | 0              | 338,051          |
| <b>TOTAL SCHOOL OF MINES AND ENGINEERING</b> |                   |                            |                                     | <hr/>                   |                         |                  |                   |                |                  |
|  |                   |                            |                                     | <b>68.96</b>            | <b>5,242,095</b>        | <b>40,231</b>    | <b>448,505</b>    | <b>0</b>       | <b>5,730,831</b> |

*Part Time (no health insurance) 4.46*  
*FTE (with health insurance) 64.50*

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| <b>HIGHLANDS COLLEGE</b>     |            |  |   |                     |                     |                           |            |         |         |
| Dean (532500)                |            |  |   |                     |                     |                           |            |         |         |
| BCD011                       | 61128      | Gurchiek, David, Ph.D.                     | Dean (FY)                                       | 1.00                | 91,800              |                           |            |         |         |
| BCD011                       | 61124      | Conley, Heather                            | Associate Dean (Inst Level II)                  | 0.50                | 37,500              |                           |            |         |         |
| BCD011                       | 61125      | Collins, Barbara                           | Admin Assoc II (BPVS&S .25 fte)                 | 0.75                | 19,395              |                           |            |         |         |
| BCD011                       | 61123      | Cooley, Caitlin (Replaced Draper in FY 20) | Visiting Instructor                             | 1.00                | 45,000              |                           |            |         |         |
| BCD011                       | 61123      | Elakovich, Denise, M.S.                    | Instructor (Level III)                          | 1.00                | 57,222              |                           |            |         |         |
| BCD011                       | 61123      | Lovell, Elyse D'nn, Ed.D.                  | Instructor (Level III)                          | 1.00                | 57,206              | Merit in FY 19 (Nov 2018) |            |         |         |
| BCD011                       | 61124      | Morley, Michelle, M.S.                     | Director of Assoc of Science Program/Instructor | 1.00                | 53,093              |                           |            |         |         |
| BCD011                       | 61125      | Patrick, Marilyn                           | Admin Assoc II                                  | 1.00                | 30,769              |                           |            |         |         |
| BPF012                       | 61123      | Academic Year                              | Part-Time Faculty                               | 3.44                | 178,000             |                           |            |         |         |
| BPF012                       | 61123      | Sabbatical Funds                           | Part-Time Faculty                               | 0.00                | 0                   |                           |            |         |         |
|                              |            |  |   | 10.69               | 569,986             |                           |            |         | 569,986 |
| 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            |                     |                     |                           | 6,700      |         | 6,700   |
| Total                        |            |  |   | 11.02               | 569,986             | 10,682                    | 23,501     | 0       | 604,169 |
| Business Technology (532510) |            |  |   |                     |                     |                           |            |         |         |
| BBT011                       | 61123      | Granger, Linda, B.A.                       | Instructor (Level II)                           | 1.00                | 53,129              |                           |            |         |         |
| BBT011                       | 61123      | Granger, Linda, B.A.                       | Dept. Head                                      | 0.00                | 5,000               |                           |            |         |         |
| BBT011                       | 61123      | Petriz, Vickie, M.Ed.                      | Instructor (Level IV)                           | 1.00                | 66,029              |                           |            |         |         |
|                              |            |  |   | 2.00                | 124,158             |                           |            |         | 124,158 |
| 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    |            |  |   | 2.00                | 124,158             | 0                         | 9,945      | 0       | 134,103 |

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|                                 |               |                        |  | F.T.E.       | Salary           | P.T.            |               |          |                  |
| Information Technology (53251D) |               |                        |  |              |                  |                 |               |          |                  |
| BTD012                          | 61123         | Freebourn, James, B.S. | Instructor (Level III)                                       | 1.00         | 54,488           |                 |               |          |                  |
| BTD012                          | 61123         | Freebourn, Rita, B.S.  | Instructor (Level II)  | 1.00         | 55,941           |                 |               |          |                  |
| BTD012                          | 61123         | Metesh, Edward, M.Ed.  | Dept. Head   | 0.00         | 2,500            |                 |               |          |                  |
|                                 |               |                        |  | <u>2.00</u>  | <u>112,929</u>   |                 |               |          | 112,929          |
| 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   |              |                  |                 |               |          | -                |
|                                 |               |                        | <b>Total Information Technology</b>                          | <u>2.00</u>  | <u>112,929</u>   | <u>0</u>        | <u>3,300</u>  | <u>0</u> | <u>116,229</u>   |
| Trades and Technology (532520)  |               |                        |  |              |                  |                 |               |          |                  |
| BTT011                          | 61123         | Horn, Lonnie           | Visiting Instructor (Level I)                                | 1.00         | 40,000           |                 |               |          |                  |
| BTT011                          | 61123         | Martin, Eric, B.S.,EIT | Instructor (Level III)                                       | 1.00         | 55,350           |                 |               |          |                  |
| BTT011                          | 61123         | Morris, Rebecca, AAS   | Visiting Instructor (Level I)                                | 1.00         | 42,258           |                 |               |          |                  |
| BTT011                          | 61123         | Noel, Dennis D., B.S.  | Instructor (Level III)                                       | 1.00         | 58,061           |                 |               |          |                  |
| BTT011                          | 61123         | Patrick, Anton, AAS    | Visiting Instructor (Level I)                                | 1.00         | 41,702           |                 |               |          |                  |
| BTT011                          | 61123         | Patrick, Anton, AAS    | Dept. Head   | 0.00         | 5,000            |                 |               |          |                  |
| BTT011                          | 61123         | Ryan, William D., M.S. | Instructor (Level II)  | 1.00         | 57,337           |                 |               |          |                  |
| BTT011                          | 61123         | Stewart, Jerry         | Instructor (Level I)   | 1.00         | 45,402           |                 |               |          |                  |
|                                 |               |                        |  | <u>7.00</u>  | <u>345,110</u>   |                 |               |          | 345,110          |
| 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            |
|                                 |               |                        | <b>Total Trades and Technology</b>                           | <u>7.00</u>  | <u>345,110</u>   | <u>0</u>        | <u>24,902</u> | <u>0</u> | <u>370,012</u>   |
| Health Programs (532580)        |               |                        |  |              |                  |                 |               |          |                  |
| BRD011                          | 61123         | Mulcahy, Ryan,         | Health Instructor (Instructor - Level II)                    | 1.00         | 45,927           |                 |               |          |                  |
| BRD011                          | 61123         | Harp, Tamara Lynn      | Radiology Tech (Instructor - Level II)                       | 1.00         | 47,647           |                 |               |          |                  |
| BRD011                          | 61123         | Young, Laura, M.N.     | Dept. Head   | 0.00         | 5,000            |                 |               |          |                  |
| BRD011                          | 61123         | Young, Laura, M.N.     | Health Programs Coordinator (Instructor - Level III)         | 1.00         | 54,106           | Promotion FY 20 |               |          |                  |
|                                 |               |                        |  | <u>3.00</u>  | <u>152,680</u>   |                 |               |          | 152,680          |
| 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              |
|                                 |               |                        | <b>Total Health Programs</b>                                 | <u>3.00</u>  | <u>152,680</u>   | <u>0</u>        | <u>3,915</u>  | <u>0</u> | <u>156,595</u>   |
| Lineman Program (532523)        |               |                        |  |              |                  |                 |               |          |                  |
| BLN011                          | 61123         | Ramey, Michael         | Instructor - Level I   | 1.11         | 80,000           |                 |               |          |                  |
| BLN011                          | 61123         | Babst, Jim             | Instructor-Level I (Program Fee - BLNMNP) - 1 FTE @ \$72,000 |              | 0                |                 |               |          |                  |
|                                 |               |                        |  | <u>1.11</u>  | <u>80,000</u>    |                 |               |          | 80,000           |
| BLN011                          | 62899         |                        | Other Expenses   |              |                  |                 | 3,930         |          | 3,930            |
|                                 |               |                        | <b>Total Lineman Program</b>                                 | <u>1.11</u>  | <u>80,000</u>    | <u>0</u>        | <u>3,930</u>  | <u>0</u> | <u>83,930</u>    |
| <b>TOTAL HIGHLANDS COLLEGE</b>  |               |                        |  | <u>26.13</u> | <u>1,384,863</u> | <u>10,682</u>   | <u>69,493</u> | <u>0</u> | <u>1,465,038</u> |

*Part-time (no health insurance) 3.77*  
*FTE (with health insurance) 22.36*

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| GRADUATE ASSISTANTS (533100)                              |            |                           |   |                     |                     |              |            |           |            |
| BGA011  | 61126      | GTA's                     | Reduced by \$41,500   | 12.14               |                     | 421,000      |            |           | 421,000    |
| BGA011  | 61126      | GTA's                     | Reduced by \$1,000  | 0.26                |                     | 9,000        |            |           | 9,000      |
| Total GTA'S   |            |                           |   | 12.40               |                     | 430,000      |            |           | 430,000    |
| OTHER SUPPORT   |            |                           |   |                     |                     |              |            |           |            |
| IT Support (533351)                                       |            |                           |   |                     |                     |              |            |           |            |
| BTS011  | 61125      | Barney, Nicholas          | Computer Support Specialist III                                       | 1.00                | 45,064              |              |            |           | 45,064     |
| BTS011  | 61125      | Kolpin, Jason             | Computer Support Specialist III                                       | 1.00                | 44,016              |              |            |           | 44,016     |
| BTS011  | 61125      | Laughery, Yvonie          | Computer Support Specialist III                                       | 1.00                | 44,016              |              |            |           | 44,016     |
| BTS011  | 62899      |                           | Other Expenses  |                     |                     |              |            |           | -          |
| Total Outreach  |            |                           |   | 3.00                | 133,096             | 0            | 0          | 0         | 133,096    |
| Jump Start (533420)                                       |            |                           |   |                     |                     |              |            |           |            |
| BJS011  | 61123      |                           | Part-Time Faculty (Extra Comp)  | 0.45                | 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  |            |                           |   | 0.45                | 30,000              | 0            | 5,725      | 0         | 35,725     |
| Summer Session (533310 and 533320)                        |            |                           |   |                     |                     |              |            |           |            |
| BSS011  | 61123      | S.S. Faculty (533310)     | North Campus  | 6.65                | 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   |            |                           |   | 6.80                | 301,600             | 0            | 0          | 0         | 301,600    |
| Miscellaneous Indexes                                     |            |                           |   |                     |                     |              |            |           |            |
| BCG011  | 61123      |                           | Faculty Merit (12 @ \$2000) - Budgeted at each position (10 in FY 20) |                     |                     |              |            |           | -          |
| BCG011  | 61123      |                           | Highlands Faculty Merit (2 @ \$2,500) for 6 months                    |                     | 2,500               |              |            |           | 2,500      |
| BCG011  | 62899      | Enrollment Reserve        | Other Expenses  |                     |                     |              | 253,178    |           | 253,178    |
| BCG011  | 61199      |                           | Feb 1 Pay Increase  |                     | 91,286              |              |            |           | 91,286     |
| 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                | 93,786              | 0            | 290,133    | 0         | 383,919    |
| TOTAL OTHER   |            |                           |   | 10.25               | 558,482             | 430,000      | 295,858    | 0         | 1,151,244  |
| Part Time(No Health Insurance) 19.65                      |            |                           |   |                     |                     |              |            |           |            |
| Full time 3.00  |            |                           |   |                     |                     |              |            |           |            |
| Total College of Letters, Sciences & Professional Studies |            |                           |   | 67.25               | 4,240,408           | 22,000       | 201,937    | 0         | 4,464,345  |
| Total School of Mines and Engineering                     |            |                           |   | 68.96               | 5,242,095           | 40,231       | 448,505    | 0         | 5,730,831  |
| Total Highland College                                    |            |                           |   | 26.13               | 1,384,863           | 10,682       | 69,493     | 0         | 1,465,038  |
| Total GTA'S   |            |                           |   | 12.40               | 0                   | 430,000      | 0          | 0         | 430,000    |
| Total Other Support                                       |            |                           |   | 10.25               | 558,482             |              | 295,858    | 0         | 854,340    |
| Benefits Check 4,274,824                                  |            |                           |   |                     |                     |              |            |           |            |
| BIN011  | 61499      | BENEFITS (531120)         |   |                     | 4,274,824           |              |            |           | 4,274,824  |
| BIT011  | 61133      |                           | Termination Pay   |                     | 85,000              |              |            |           | 85,000     |
| BIC011  | 62173      | COMPUTER SUPPORT (537510) | Information Services -Increased from 212,960 to \$263k                |                     |                     |              | 263,000    |           | 263,000    |
| BFF011  | 62881      | RECHARGES:                |   |                     |                     |              |            |           |            |
| BFF011  | 62882      | RECHARGES:                | Designated Funds  |                     |                     |              |            |           | (265,000)  |
| TOTAL INSTRUCTION   |            |                           |   | 184.99              | 15,785,671          | 502,913      | 1,278,793  | (265,000) | 17,302,377 |
| Total Part time (no health insurance) 31.66               |            |                           |   |                     |                     |              |            |           |            |
| Total FTE (with Health insurance) 153.33                  |            |                           |   |                     |                     |              |            |           |            |

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|---------------------------------|-------------------|--------------------------|---|-----------------------------|-----------------------------|----------------------|-------------------|----------------|----------------|
| <b>ORGANIZED RESEARCH</b>       |                   |                          |   |                             |                             |                      |                   |                |                |
| Organized Research (542100)     |                   |                          |   |                             |                             |                      |                   |                |                |
| BOR021                          | 61128             | Hartline, Beverly, Ph.D. | Vice Chancellor of Research/Dean of Graduate School | 0.33                        | 42,900                      |                      |                   |                |                |
| BOR021                          | 61124             | Payne, Paige             | Assistant to the Vice Chancellor for Research       | 0.50                        | 20,400                      |                      |                   |                |                |
|                                 |                   |                          |   | <b>0.83</b>                 | <b>63,300</b>               |                      |                   |                | <b>63,300</b>  |
| 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                              |                             | 360                         |                      |                   |                | 360            |
| BCG021                          | 61124             |                          | Est Feb 1 Pay Increase                              |                             | 171                         |                      |                   |                | 171            |
| BOB021                          | 61499             | BENEFITS (542110)        |   |                             | 23,248                      |                      |                   |                | 23,248         |
| Total Organized Research        |                   |                          |   | <b>0.86</b>                 | <b>87,080</b>               | <b>900</b>           | <b>26,815</b>     | <b>0</b>       | <b>114,795</b> |
| <b>TOTAL ORGANIZED RESEARCH</b> |                   |                          |   | <b>0.86</b>                 | <b>87,080</b>               | <b>900</b>           | <b>26,815</b>     | <b>0</b>       | <b>114,795</b> |



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| <b>ACADEMIC SUPPORT</b>                 |            |                             |  |                     |                     |              |            |         |         |
| Vice Chan. Acad. Affairs (531110)       |            |                             |  |                     |                     |              |            |         |         |
| BCA041                                  | 61128      | Abbott, Douglas, Ed.d       | Provost/Vice Chancellor for Acad & Student Affairs                 | 1.00                | 163,200             |              |            |         |         |
| BCA041                                  | 61124      | Fink, Colleen, B.S.         | Asst to the Provost  | 1.00                | 48,960              |              |            |         |         |
| BCA041                                  | 61124      | Stevens, Kathleen J, B.S.   | Distance Learning Coordinator (Moved 1 fte \$42,805 to BBHELP)     |                     |                     |              |            |         |         |
|   |            |                             |  | 2.00                | 212,160             |              |            |         | 212,160 |
| 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                               |                     |                     |              | 15,000     |         | 15,000  |
| Total Vice Chancellor Acad. Affairs     |            |                             |  | 2.00                | 212,160             | 0            | 34,322     | 0       | 246,482 |
| 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 (increased by \$29k)  |                     |                     |              | 29,000     |         | 29,000  |
| Total Accreditation                     |            |                             |  | 0.00                | 0                   | 0            | 45,000     | 0       | 45,000  |
| On-Line Learning Management (531112)    |            |                             |  |                     |                     |              |            |         |         |
| BWW041                                  | 62881      | On-Line Learning Management | Recharge (BWWWEB) - Pays Salary Reduced from \$25k to \$0 in FY 20 |                     |                     |              |            |         | -       |
| 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   | 0.00                |                     |              |            |         | -       |
| BUR041                                  | 61299      |                             | Hr./P.T.   | 0.78                |                     | 25,000       |            |         | 25,000  |
| BUR041                                  | 62299      |                             | Supplies   |                     |                     |              | 5,000      |         | 5,000   |
| BUR041                                  | 62899      |                             | Other  |                     |                     |              | 10,000     |         | 10,000  |
| Total                                   |            |                             |  | 0.78                | 0                   | 25,000       | 15,000     | 0       | 40,000  |

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|---|-----------------------|--------------------------------|--------------------------------------|-----------------------------|-----------------------------|----------------------|-------------------|----------------|--------------|
| Academic Center for Excellence (531710) |                       |                                |                                      |                             |                             |                      |                   |                |              |
| BLC041                                  | 61124                 | Qualye, Taryn, M.S.            | Director of Student Success and ACES | 1.00                        | 51,000                      |                      |                   |                |              |
| BLC041                                  | 61125                 | Horton, Mary L., A.A.S.        | Tutor/Educ. Specialist               | 0.75                        | 24,806                      |                      |                   |                |              |
|   |                       |                                |                                      | 1.75                        | 75,806                      |                      |                   |                | 75,806       |
| Operating was \$ 1,750                  |                       |                                |                                      |                             |                             |                      |                   |                |              |
| BLC041                                  | 61299                 |                                | Hr./P.T.                             | 0.55                        |                             | 17,613               |                   |                | 17,613       |
| BLC041                                  | 61299                 |                                | Hr./P.T. - SI                        | 0.34                        |                             | 10,800               |                   |                | 10,800       |
| BLC041                                  | 62157                 |                                | Contracted Services (Inc. Dup/Copy)  |                             |                             |                      | 375               |                | 375          |
| BLC041                                  | 62299                 |                                | Supplies                             |                             |                             |                      | 2,500             |                | 2,500        |
| BLC041                                  | 62399                 |                                | Communications                       |                             |                             |                      | 500               |                | 500          |
| BLC041                                  | 62499                 |                                | Travel                               |                             |                             |                      | 3,000             |                | 3,000        |
| BLC041                                  | 62899                 |                                | Other (FY 19 ACES operating budget)  |                             |                             |                      | 2,025             |                | 2,025        |
| Total                                   |                       |                                |                                      | 2.64                        | 75,806                      | 28,413               | 8,400             | 0              | 112,619      |
| Student Team Competitions (531110)      |                       |                                |                                      |                             |                             |                      |                   |                |              |
| BST041                                  | 62899                 | Teams must match at some level | Other Expenses                       |                             |                             |                      | 10,000            |                | 10,000       |
| Total                                   |                       |                                |                                      | 0.00                        | 0                           | 0                    | 10,000            | 0              | 10,000       |
| Education Outreach (531111)             |                       |                                |                                      |                             |                             |                      |                   |                |              |
| BED041                                  | 61124                 | Phelps, Bernie, B.S.           | Outreach Coordinator                 | 0.33                        | 15,738                      |                      |                   |                |              |
|   |                       |                                |                                      | 0.33                        | 15,738                      |                      |                   |                | 15,738       |
| BED041                                  | 62299                 |                                | Supplies                             |                             |                             |                      | 200               |                | 200          |
| BED041                                  | 62399                 |                                | Communications                       |                             |                             |                      | 600               |                | 600          |
| BED041                                  | 62499                 |                                | Travel                               |                             |                             |                      | 4,000             |                | 4,000        |
| BED041                                  | 62899                 |                                | Other Expenses                       |                             |                             |                      |                   |                | -            |
| Total                                   |                       |                                |                                      | 0.33                        | 15,738                      | 0                    | 4,800             | 0              | 20,538       |
| Science Fair                            |                       |                                |                                      |                             |                             |                      |                   |                |              |
| BED042                                  | 62299                 |                                | Supplies                             |                             |                             |                      | 2,000             |                | 2,000        |
| BED042                                  | 62899                 |                                | Other Expenses                       |                             |                             |                      | 8,000             |                | 8,000        |
| Total                                   |                       |                                |                                      | 0.00                        | 0.00                        | 0.00                 | 10,000            | 0.00           | 10,000       |

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|                                       |            |  |  | F.T.E.       | Salary         | P.T.                 |                |               |                  |
| Graduate School (541100)              |            |  |  |              |                |                      |                |               |                  |
| BGS041                                | 61125      | Stirling, Daniel, M.A.                   | Program Manager  | 0.70         | 25,025         |                      |                |               |                  |
| BGS041                                | 61299      |  | Hr./P.T.   | 0.70         | 25,025         |                      |                |               | 25,025           |
| BGS041                                | 62157      |  | Dupl./Copy Support   | 0.06         |                | 2,000                |                |               | 2,000            |
| BGS041                                | 62199      |  | Contracted Services (Inc. Dup/Copy)  |              |                |                      |                |               | -                |
| BGS041                                | 62299      |  | Supplies   |              |                |                      |                |               | -                |
| BGS041                                | 62399      |  | Communications   |              |                |                      |                |               | -                |
| BGS041                                | 62499      |  | Travel   |              |                |                      |                |               | -                |
| BGS041                                | 62899      |  | Other Expenses - Recruiting/Marketng                                       |              |                |                      | 1,000          |               | 1,000            |
| BGS041                                | 62899      |  | Other Expenses   |              |                |                      |                |               | -                |
| <b>Total</b>                          |            |  |  | <b>0.76</b>  | <b>25,025</b>  | <b>2,000</b>         | <b>1,000</b>   | <b>0</b>      | <b>28,025</b>    |
| Library (531210)                      |            |  |  |              |                |                      |                |               |                  |
| BLI041                                | 61125      | Carroll, Kristi                          | Library Tech II  | 1.00         | 29,868         |                      |                |               |                  |
| BLI041                                | 61125      | Holmes, Francis                          | Library Tech II  | 1.00         | 33,452         |                      |                |               |                  |
| BLI041                                | 61124      | Holtz, Ulana                             | Ref Librarian/Asst Prof/Libra  | 1.00         | 46,000         |                      |                |               |                  |
| BLI041                                | 61124      | Juskiewicz, Scott, M.S.                  | Library Director/Assoc Prof.   | 1.00         | 68,626         |                      |                |               |                  |
| BLI041                                | 61124      | Kien, Adrian, M.F.A.                     | Reference Librarian/ Asst Prof.  | 0.50         | 17,878         |                      |                |               |                  |
| BLI041                                | 61125      | Lubick, Marcia, B.S.                     | Computer Support Spec I  | 1.00         | 49,357         |                      |                |               |                  |
| BLI041                                | 61125      | Peck, Katie                              | Library Tech I   | 1.00         | 24,267         |                      |                |               |                  |
| BLI041                                | 61125      | Vacancy (Musgrove)                       | Library Tech I   | 1.00         | 24,267         |                      |                |               |                  |
| BLI041                                | 61124      | Vacancy (Cote)                           | Electronic Resource Librarian/Asst. Prof.                                  | 1.00         | 46,000         | Vacant since 4/30/18 |                |               |                  |
|                                       |            |  |  | 8.50         | 339,716        |                      |                |               | 339,716          |
| 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 Reduced by \$22,000 in FY 19 & \$50k in FY 20 (IDC's)        |              |                |                      | 152,500        |               | 152,500          |
| BLI041                                | 62899      |  | Other Expenses   |              |                |                      | 4,200          |               | 4,200            |
| 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             | -                |
| <b>Total</b>                          |            |  |  | <b>9.45</b>  | <b>339,716</b> | <b>30,474</b>        | <b>187,433</b> | <b>31,159</b> | <b>588,782</b>   |
| <b>SUBTOTAL ACADEMIC SUPPORT</b>      |            |  |  | <b>15.96</b> | <b>673,445</b> | <b>85,887</b>        | <b>317,055</b> | <b>31,159</b> | <b>1,107,546</b> |
| BAB041                                | 61499      | BENEFITS (531130)                        |  |              | 311,243        |                      |                |               | 311,243          |
| BCG041                                | 61199      |  | Feb 1 Pay Increase   |              | 5,657          |                      |                |               | 5,657            |
| 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 - Historically \$367k - \$377k Increase by \$244k?                  |              |                |                      | 133,000        |               | 133,000          |
| BMM041                                | 62899      | IT - Moodle, Banner & Bandwidth (537500) | \$146,420 in FY 19 - increased to \$200k in FY 20 same as done in the past |              |                |                      | 200,000        |               | 200,000          |
| <b>TOTAL ACADEMIC SUPPORT</b>         |            |  |  | <b>15.96</b> | <b>990,345</b> | <b>85,887</b>        | <b>658,055</b> | <b>31,159</b> | <b>1,765,446</b> |
| Total Part time (no health insurance) |            |  | 2.68   |              |                |                      |                |               |                  |
| Total FTE (with health insurance)     |            |  | 13.28  |              |                |                      |                |               |                  |

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|---|---------------|---------------------------|--|---------------------|---------------------|---------------------|------------|---------|---------|
| <b>STUDENT SERVICES</b>                       |               |                           |  |                     |                     |                     |            |         |         |
| Vice Chan. Advancement & Development (521650) |               |                           |  |                     |                     |                     |            |         |         |
| BVC051  | 61128         | McClafferty, Joseph, B.S. | V.C. Development and University Relations                          | 1.00                | 130,209             | (42% State/58% Fdn) |            |         |         |
|   |               |                           |  | <hr/>               |                     |                     |            |         |         |
|   |               |                           |  | 1.00                | 130,209             |                     |            |         | 130,209 |
| BVC051  | 62157         |                           | Contracted Services (Inc. Dup/Copy)                                |                     |                     |                     | 500        |         | 500     |
| BVC051  | 62299         |                           | Supplies   |                     |                     |                     | 300        |         | 300     |
| BVC051  | 62499         |                           | Travel Reduced by \$10,000   |                     |                     |                     | 0          |         | -       |
| BVC051  | 62899         |                           | Other Expenses   |                     |                     |                     | 1,485      |         | 1,485   |
| BVC051  | 62899         |                           | Other Expenses - Discretionary Funds reduce by \$20k               |                     |                     |                     | 10,000     |         | 10,000  |
| BVC051  | 62899         |                           | Other Expenses - Campaign Readiness (Exchange) reduced by \$32,000 |                     |                     |                     | 0          |         | -       |
| <b>Total</b>                                  |               |                           |  | <hr/>               |                     |                     |            |         |         |
|   |               |                           |  | 1.00                | 130,209             | 0                   | 12,285     | 0       | 142,494 |
| 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   |
| <b>Total</b>                                  |               |                           |  | <hr/>               |                     |                     |            |         |         |
|   |               |                           |  | 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                | 68,979              |                     |            |         |         |
| BAD051  | 61124         | Savage, Shauna, B.S.      | Director of Financial Aid  | 1.00                | 69,360              |                     |            |         |         |
| BAD051  | 61125         | Caprara, Tara             | Financial Aid Spec II  | 1.00                | 35,980              |                     |            |         |         |
| BAD051  | 61124         | Friesz, Janet, B.S.       | Admission Evaluator Supervisor                                     | 1.00                | 44,880              |                     |            |         |         |
| BAD051  | 61125         | Hudson, Lauren            | Admission Evaluator III  | 1.00                | 32,153              |                     |            |         |         |
| BAD051  | 61125         | Hunthausen, Paula         | Financial Aid Spec II  | 1.00                | 35,267              |                     |            |         |         |
| BAD051  | 61125         | LaMere, Virginia          | Admission Evaluator III  | 1.00                | 32,153              |                     |            |         |         |
| BAD051  | 61125         | Rafish, Kinsley           | Admissions Evaluator III   | 1.00                | 32,153              |                     |            |         |         |
| BAD051  | 61125         | Redfern, Amanda           | Admissions Evaluator III   | 1.00                | 31,440              |                     |            |         |         |
| BAD051  | 61125         | Sewell, Tristan, B.S.     | Financial Aid Spec II  | 1.00                | 36,158              |                     |            |         |         |
| BAD051  | 61125         | Stillwagon, Angela        | Admissions Evaluator III   | 1.00                | 33,921              |                     |            |         |         |
| BAD051  | 61125         | Welsh, Casandra           | Admissions Evaluator III   | 1.00                | 32,153              |                     |            |         |         |
| BAD051  | 61125         | Wilcox, Nicole, B.A.      | Admission Evaluator III (Highland College)                         | 1.00                | 32,153              |                     |            |         |         |
|   |               |                           |  | <hr/>               |                     |                     |            |         |         |
|   |               |                           |  | 13.00               | 516,749             |                     |            |         | 516,749 |
| BAD051  | 61299         |                           | Hr./P.T.   | 0.10                |                     | 15,180              |            |         | 15,180  |
| BAD051  | 62157         |                           | Contracted Services (Inc. Dup/Copy)                                |                     |                     |                     | 5,000      |         | 5,000   |
| BAD051  | 62199         |                           | Contracted Services  |                     |                     |                     | 8,070      |         | 8,070   |
| BAD051  | 62299         |                           | Supplies   |                     |                     |                     | 6,120      |         | 6,120   |
| BAD051  | 62399         |                           | Communications   |                     |                     |                     | 7,300      |         | 7,300   |
| BAD051  | 62499         |                           | Travel   |                     |                     |                     | 7,000      |         | 7,000   |
| BAD051  | 62799         |                           | Repair & Maintenance   |                     |                     |                     | 4,250      |         | 4,250   |
| BAD051  | 62899         |                           | Other Expenses   |                     |                     |                     | 4,500      |         | 4,500   |
| BRC051  | 62799         |                           | Catalog - Software Maintenance                                     |                     |                     |                     | 6,000      |         | 6,000   |
| <b>Total</b>                                  |               |                           |  | <hr/>               |                     |                     |            |         |         |
|   |               |                           |  | 13.10               | 516,749             | 15,180              | 48,240     | 0       | 580,169 |

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|   |               |                          |   | F.T.E.    | Salary    | P.T.  |            |         |         |
| Student Development/Counseling (522210) |               |                          |   |           |           |       |            |         |         |
| BSD051                                  | 61128         | Vath, Carrie, Ph.D.      | Assoc. V.C. for Enrollment Mgmt/Dean of Student Success | 1.00      | 88,230    |       |            |         |         |
| BSD051                                  | 61124         | Lorang, Amy              | Counselor   | 1.00      | 45,000    |       |            |         |         |
| BSD051                                  | 61124         | Pascoe, Margie           | Dir International Services/Stud Affairs                 | 0.94      | 50,311    |       |            |         |         |
| BSD051                                  | 61124         | Pietsch, Debra, MSSW     | Counselor/Disability Services                           | 1.00      | 44,040    |       |            |         |         |
|   |               |                          |   | 3.94      | 227,581   |       |            |         | 227,581 |
| BSD051                                  | 61299         |                          | Hr./P.T.  | 0.03      |           | 900   |            |         | 900     |
| BSD051                                  | 62157         |                          | Contracted Services (Inc. Dup/Copy)                     |           |           |       | 1,135      |         | 1,135   |
| BSD051                                  | 62299         |                          | Supplies  |           |           |       | 1,100      |         | 1,100   |
| BSD051                                  | 62399         |                          | Communications  |           |           |       | 1,000      |         | 1,000   |
| BSD051                                  | 62499         |                          | Travel  |           |           |       | 6,000      |         | 6,000   |
| BSD051                                  | 62799         |                          | Repair & Maintenance                                    |           |           |       | 100        |         | 100     |
| BSD051                                  | 62899         |                          | Other Expenses  |           |           |       | 5,000      |         | 5,000   |
| Total                                   |               |                          |   | 3.97      | 227,581   | 900   | 14,335     | 0       | 242,816 |
| Career Services (522400)                |               |                          |   |           |           |       |            |         |         |
| BCS051                                  | 61124         | Raymond, Sarah, B.A.     | Director of Career Services                             | 1.00      | 59,090    |       |            |         |         |
| BCS051                                  | 61125         | Guldborg, Dora           | Admin Assoc II  | 1.00      | 24,817    |       |            |         |         |
| BCS051                                  | 61125         | Vacant (Jenkins, Mandy)  | Employment Service Coordinator I                        | 1.00      | 34,553    |       |            |         |         |
|   |               |                          |   | 3.00      | 118,459   |       |            |         | 118,459 |
| 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                                   |               |                          |   | 3.27      | 119,459   | 8,832 | 7,250      | 0       | 135,541 |
| Recruiting (531310)                     |               |                          |   |           |           |       |            |         |         |
| BRO051                                  | 61125         | Caprara, Hailey          | Event & Communication Coordinator                       | 1.00      | 37,000    |       |            |         |         |
| BRO051                                  | 61124         | Crowe, Stephanie M.P.A.  | Director of Recruiting                                  | 1.00      | 55,060    |       |            |         |         |
| BRO051                                  | 61124         | Vacant (Ensz, Margo)     | Communication & Media Manager                           | 1.00      | 42,840    |       |            |         |         |
| BRO051                                  | 61125         | Luft, Deborah, B.S.      | Admissions Rep II                                       | 1.00      | 38,734    |       |            |         |         |
| BRO051                                  | 61124         | Nicholls, Sarie          | Admissions Rep II                                       | 1.00      | 33,725    |       |            |         |         |
| BRO051                                  | 61125         | Rawson, Baylee           | Admissions Rep II                                       | 1.00      | 33,725    |       |            |         |         |
| BRO051                                  | 61125         | Sanon, Ricardo           | Admissions Rep II                                       | 1.00      | 33,725    |       |            |         |         |
| BRO051                                  | 61125         | Smith, Logan P.          | Admissions Rep II                                       | 1.00      | 33,725    |       |            |         |         |
| BRO051                                  | 61125         | Vacant (Bradshaw, Maura) | Admin Assoc II  | 0.50      | 12,408    |       |            |         |         |
|   |               |                          |   | 8.50      | 320,941   |       |            |         | 320,941 |
| BRO051                                  | 61299         |                          | Hr./P.T.  | 0.75      |           | 6,820 |            |         | 6,820   |
| BRO051                                  | 62157         |                          | Contracted Services (Inc. Dup/Copy)                     |           |           |       | 3,500      |         | 3,500   |
| BRO051                                  | 62199         | Spectrum/Liaison         | Contracted Services +\$144k in FY 19                    |           |           |       | 304,109    |         | 304,109 |
| BRO051                                  | 62199         | Name purchases           | Contracted Services                                     |           |           |       | 22,000     |         | 22,000  |
| BRO051                                  | 62199         | Printing/Photo           | Contracted Services                                     |           |           |       | 7,000      |         | 7,000   |
| BRO051                                  | 62299         |                          | Supplies  |           |           |       | 27,800     |         | 27,800  |
| BRO051                                  | 62399         |                          | Communications  |           |           |       | 4,200      |         | 4,200   |
| BRO051                                  | 62399         |                          | Communications (Postage)                                |           |           |       | 1,000      |         | 1,000   |
| BRO051                                  | 62499         |                          | Travel  |           |           |       | 61,900     |         | 61,900  |
| BRO051                                  | 62599         |                          | Rent  |           |           |       | 300        |         | 300     |
| BRO051                                  | 62899         |                          | Other Expenses  |           |           |       | 54,360     |         | 54,360  |
| Total                                   |               |                          |   | 9.25      | 320,941   | 6,820 | 486,169    | 0       | 813,930 |

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|                                |               |                          |   | F.T.E.    | Salary    | P.T.               |            |         |         |
| ICA: Football (512100)         |               |                          |   |           |           |                    |            |         |         |
| BFB051                         | 61124         | Brautigam, Nicholas      | Asst. FB Coach - Defensive Coordinator                        | 0.83      | 46,737    |                    |            |         |         |
| BFB051                         | 61124         | Crawford, Jacob          | Asst. FB Coach  | 0.83      | 21,536    |                    |            |         |         |
| BFB051                         | 61124         | Morrell, Charles, B.S.   | Head FB Coach   | 0.85      | 88,071    |                    |            |         |         |
| BFB051                         | 61124         | Samson, Kyle             | Asst. FB Coach - Offensive Coordinator                        | 0.83      | 55,905    |                    |            |         |         |
| BFB051                         | 61124         | Schleeman, Douglas, M.S. | Asst. FB Coach - Recruiting Coord                             | 0.68      | 38,153    |                    |            |         |         |
| BFB051                         | 61124         | Springer, Ryan           | Asst. FB Coach  | 0.83      | 21,536    |                    |            |         |         |
|                                |               |                          |   |           |           | (Digger Athletics) |            |         |         |
|                                |               |                          |   | 4.85      | 271,938   |                    |            |         | 271,938 |
| BFB051                         | 61299         |                          | Hr./P.T.  | 0.31      |           | 9,900              |            |         | 9,900   |
| BFB051                         | 62157         |                          | Contracted Services (Inc. Dup/Copy)                           |           |           |                    | 8,000      |         | 8,000   |
| BFB051                         | 62143         |                          | Contracted Services - Security, etc.                          |           |           |                    | 9,500      |         | 9,500   |
| BFB051                         | 62299         |                          | Supplies  |           |           |                    | 36,200     |         | 36,200  |
| BFB051                         | 62399         |                          | Communications  |           |           |                    | 1,200      |         | 1,200   |
| BFB051                         | 62499         |                          | Travel  |           |           |                    | 99,412     |         | 99,412  |
| BFB05R                         | 62499         |                          | Travel - Recruiting   |           |           |                    | 18,000     |         | 18,000  |
| BFB051                         | 62599         |                          | Rent  |           |           |                    | 8,000      |         | 8,000   |
| BFB051                         | 62799         |                          | Repair & Maintenance  |           |           |                    | 1,000      |         | 1,000   |
| BFB051                         | 62801         |                          | Dues & Memberships (Frontier Conference dues From BGE061)     |           |           |                    | 13,000     |         | 13,000  |
| BFB051                         | 62899         |                          | Other Expenses  |           |           |                    | 18,000     |         | 18,000  |
| Total                          |               |                          |   | 5.16      | 271,938   | 9,900              | 212,312    | 0       | 494,150 |
| ICA: Men's Basketball (512200) |               |                          |   |           |           |                    |            |         |         |
| BMB051                         | 61124         | Hiatt, Adam, M.S.        | Head Men's BBall Coach/Asst AD for Concessions & Oper.        | 0.85      | 56,806    |                    |            |         |         |
| BMB051                         | 61124         | Selvig, Derek, B.S.      | Asst. Men's BBall Coach                                       | 0.83      | 23,409    |                    |            |         |         |
|                                |               |                          |   |           |           |                    |            |         |         |
|                                |               |                          |   | 1.68      | 80,215    |                    |            |         | 80,215  |
| BMB051                         | 62157         |                          | Contracted Services (Inc. Dup/Copy)                           |           |           |                    | 500        |         | 500     |
| BMB051                         | 62199         |                          | Contracted Services - Misc.                                   |           |           |                    | 15,450     |         | 15,450  |
| BMB051                         | 62299         |                          | Supplies  |           |           |                    | 11,000     |         | 11,000  |
| BMB051                         | 62499         |                          | Travel  |           |           |                    | 36,500     |         | 36,500  |
| BMB05R                         | 62499         |                          | Travel - Recruiting   |           |           |                    | 6,500      |         | 6,500   |
| BMB051                         | 62899         |                          | Other Expenses  |           |           |                    | 6,500      |         | 6,500   |
|                                |               |                          |   |           |           |                    |            |         |         |
| Total                          |               |                          |   | 1.68      | 80,215    | 0                  | 76,450     | 0       | 156,665 |
| ICA: Regular (512500)          |               |                          |   |           |           |                    |            |         |         |
| BCC051                         | 61124         | Vacant                   | Cross Country Coach   | 0.83      | 35,000    |                    |            |         |         |
| BAT051                         | 61128         | Stepan, Matt, B.S.       | Athletic Director/Fundraiser                                  | 1.00      | 85,000    |                    |            |         |         |
|                                |               |                          |   |           |           |                    |            |         |         |
|                                |               |                          |   | 1.83      | 120,000   |                    |            |         | 120,000 |
| BAT051                         | 61299         |                          | Hr./P.T.  | 0.80      |           | 25,873             |            |         | 25,873  |
| BAT051                         | 62157         |                          | Contracted Services (Inc. Dup/Copy)                           |           |           |                    | 12,000     |         | 12,000  |
| BAT051                         | 62102         | Recharge DAA             | Contracted Services - (Athletic Trainers)                     |           |           |                    | 115,000    |         | 115,000 |
| BAT051                         | 62104         |                          | Contracted Services - NAIA Catastrophic Insurance             |           |           |                    | 15,354     |         | 15,354  |
| BAT051                         | 62299         |                          | Supplies  |           |           |                    | 12,500     |         | 12,500  |
| BAT051                         | 62399         |                          | Communications  |           |           |                    | 2,000      |         | 2,000   |
| BAT051                         | 62499         |                          | Travel  |           |           |                    | 2,000      |         | 2,000   |
| BAT051                         | 62599         |                          | Rent  |           |           |                    | 2,000      |         | 2,000   |
| BAT051                         | 62799         |                          | Repair & Maintenance  |           |           |                    | 5,000      |         | 5,000   |
| BCC051                         | 62899         | Cross Country            | Other Expenses - Discretionary Funds Cross Country Recruiting |           |           |                    | 6,500      |         | 6,500   |
| BAT051                         | 62899         | HPER Help, etc.          | Other Expenses - Discretionary Funds                          |           |           |                    | 0          |         | -       |
| BAT051                         | 62899         |                          | Other Expenses  |           |           |                    | 19,000     |         | 19,000  |
|                                |               |                          |   |           |           |                    |            |         |         |
| Total                          |               |                          |   | 2.63      | 120,000   | 25,873             | 191,354    | 0       | 337,227 |
| ICA: Golf (512700)             |               |                          |   |           |           |                    |            |         |         |
| BGF051                         | 61124         | Vacancy (LaBreche)       | Head Coach Stipend  | 0.10      | 5,000     |                    |            |         |         |
|                                |               |                          |   |           |           |                    |            |         |         |
|                                |               |                          |   | 0.10      | 5,000     |                    |            |         | 5,000   |
| BGF051                         | 62299         |                          | Supplies  |           |           |                    | 5,000      |         | 5,000   |
| BGF051                         | 62499         |                          | Travel  |           |           |                    | 27,000     |         | 27,000  |
|                                |               |                          |   |           |           |                    |            |         |         |
| Total                          |               |                          |   | 0.10      | 5,000     | 0                  | 32,000     | 0       | 37,000  |

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|                                  |                                       |                      |  | F.T.E.    | Salary    | P.T.                          |            |           |           |
| ICA: Volleyball (512400)         |                                       |                      |  |           |           |                               |            |           |           |
| BWV051                           | 61124                                 | Solomon, Brian, M.S. | Head WVB Coach/Asst AD for Acad Success & Compliance | 0.85      | 56,806    |                               |            |           |           |
| BWV051                           | 61124                                 | Witt, Kristine, M.S. | Asst. Coach  | 0.25      | 10,673    | No Benefits Except Retirement |            |           |           |
|                                  |                                       |                      |  | 1.10      | 67,479    |                               |            |           | 67,479    |
| BWV051                           | 62157                                 |                      | Contracted Services (Inc. Dup/Copy)                  |           |           |                               | 5,550      |           | 5,550     |
| BWV051                           | 62299                                 |                      | Supplies   |           |           |                               | 8,000      |           | 8,000     |
| BWV051                           | 62399                                 |                      | Communications                                       |           |           |                               | 650        |           | 650       |
| BWV051                           | 62499                                 |                      | Travel   |           |           |                               | 46,525     |           | 46,525    |
| BWV05R                           | 62499                                 |                      | Travel - Recruiting                                  |           |           |                               | 3,900      |           | 3,900     |
| BWV051                           | 62899                                 |                      | Other Expenses                                       |           |           |                               | 3,900      |           | 3,900     |
|                                  | <b>Total</b>                          |                      |  | 1.10      | 67,479    | 0                             | 68,525     | 0         | 136,004   |
| ICA: Women's B.B. (512300)       |                                       |                      |  |           |           |                               |            |           |           |
| BWB051                           | 61124                                 | Sanon, Carly, B.A.   | Head WBB Coach/Asst AD for Ticket Operations         | 0.85      | 56,806    |                               |            |           |           |
| BWB051                           | 61124                                 | Bolstad, Jenna       | Asst. WBB Coach                                      | 0.83      | 22,500    |                               |            |           |           |
|                                  |                                       |                      |  | 1.68      | 79,306    |                               |            |           | 79,306    |
| BWB051                           | 61299                                 |                      | Hr./P.T.   | 0.00      |           |                               |            |           | -         |
| BWB051                           | 62157                                 |                      | Contracted Services (Inc. Dup/Copy)                  |           |           |                               | 1,000      |           | 1,000     |
| BWB051                           | 62199                                 |                      | Contracted Services - Misc.                          |           |           |                               | 2,000      |           | 2,000     |
| BWB051                           | 62299                                 |                      | Supplies   |           |           |                               | 21,000     |           | 21,000    |
| BWB051                           | 62399                                 |                      | Communications                                       |           |           |                               | 1,000      |           | 1,000     |
| BWB051                           | 62499                                 |                      | Travel   |           |           |                               | 28,500     |           | 28,500    |
| BWB05R                           | 62499                                 |                      | Travel - Recruiting                                  |           |           |                               | 6,500      |           | 6,500     |
| BWB051                           | 62899                                 |                      | Other Expenses                                       |           |           |                               | 6,500      |           | 6,500     |
|                                  | <b>Total</b>                          |                      |  | 1.68      | 79,306    | 0                             | 66,500     | 0         | 145,806   |
|                                  | <b>ICA TOTAL</b>                      |                      |  | 12.35     | 623,939   | 35,773                        | 647,141    | 0         | 1,306,853 |
| BAT054                           | 62881                                 | RECHARGES - DAA      | Trainer and Football Reserve Seat                    |           |           |                               |            | (191,980) | (191,980) |
| BAT054                           | 62882                                 | RECHARGES (512600)   | Athletic Fees and Gate Receipts (BATGAT)             |           |           |                               |            | (240,000) | (240,000) |
|                                  |                                       | <b>ICA NET</b>       |  | 12.35     | 623,939   | 35,773                        | 647,141    | (431,980) | 874,873   |
| <b>SUBTOTAL STUDENT SERVICES</b> |                                       |                      |  |           |           |                               |            |           |           |
| BDS051                           | 62899                                 | DEVELOPMENT (521630) | Recharge VC Dev - 57% with benefits                  | 42.94     | 1,938,878 | 67,505                        | 1,224,770  | (431,980) | 2,799,173 |
| BSB051                           | 61499                                 | BENEFITS (521120)    |  |           | 904,620   |                               |            |           | 904,620   |
| BCG051                           | 61199                                 |                      | FY 20 Pay Increase                                   |           | 16,287    |                               |            |           | 16,287    |
|                                  | <b>TOTAL STUDENT SERVICES</b>         |                      |  | 42.94     | 2,859,784 | 67,505                        | 1,224,770  | (529,941) | 3,622,118 |
|                                  | Total Part-time (no health insurance) |                      | 2.61   |           |           |                               |            |           |           |
|                                  | Total FTE (with health insurance)     |                      | 40.33  |           |           |                               |            |           |           |

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| <b>INSTITUTIONAL SUPPORT</b>        |            |                          |   |                     |                     |               |               |          |                |
| Vice Chan. Admin & Finance (521100) |            |                          |   |                     |                     |               |               |          |                |
| BVC061                              | 61128      | Vacant                   | Vice Chancellor for Administration & Finance                        | 0.50                | 60,000              |               |               |          |                |
| BVC061                              | 61124      | Cassidy, Carleen, B.S.   | Director of Finance and Budget                                      | 1.00                | 81,600              |               |               |          |                |
| BVC061                              | 61124      | Kump, Melissa, M.S.      | Director of Institutional Research                                  | 1.00                | 65,805              |               |               |          |                |
|                                     |            |                          |   | <u>2.50</u>         | <u>207,405</u>      |               |               |          | <u>207,405</u> |
| BVC061                              | 62899      |                          | Other Expenses - Discretionary Funds                                |                     |                     |               | 15,000        |          | 15,000         |
| BVC061                              | 62499      |                          | Travel  |                     |                     |               | 5,000         |          | 5,000          |
| BST061                              | 62899      | Staff Senate             | Other Expenses  |                     |                     |               | 1,100         |          | 1,100          |
|                                     |            | <b>Total</b>             |   | <b>2.50</b>         | <b>207,405</b>      | <b>0</b>      | <b>21,100</b> | <b>0</b> | <b>228,505</b> |
| Business Office (521211)            |            |                          |   |                     |                     |               |               |          |                |
| BBO061                              | 61124      | Bennett, Leslie          | Coordinator of Banner Student and Finance                           | 1.00                | 58,140              |               |               |          |                |
| BBO061                              | 61125      | Seymour, Jamie           | Accounting Assoc IV   | 1.00                | 34,249              |               |               |          |                |
| BBO061                              | 61125      | Ungaretti, Kramer        | Accounting Assoc IV   | 1.00                | 34,249              |               |               |          |                |
| BBO061                              | 61125      | Vacant (Jones)           | Accounting Assoc II   | 0.50                | 13,624              |               |               |          |                |
|                                     |            |                          |   | <u>3.50</u>         | <u>140,261</u>      |               |               |          | <u>140,261</u> |
| 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          |
|                                     |            | <b>Total</b>             |   | <b>3.84</b>         | <b>140,261</b>      | <b>10,800</b> | <b>23,841</b> | <b>0</b> | <b>174,902</b> |
| Budget and Payroll (521220)         |            |                          |   |                     |                     |               |               |          |                |
| BPP061                              | 61125      | Arher, Jancee            | Payroll/Benefits Tech III   | 1.00                | 32,069              |               |               |          |                |
| BPP061                              | 61124      | Bentley, Marissa, B.S.   | Purchasing Manager  | 0.80                | 46,694              |               |               |          |                |
| BPP061                              | 61125      | Lange, Reanna, B.A.      | Payroll/Benefits Supervisor   | 1.00                | 48,082              |               |               |          |                |
| BPP061                              | 61125      | Vacant (Ungaretti)       | Accounting Assoc IV   | 1.00                | 34,249              |               |               |          |                |
|                                     |            |                          |   | <u>3.80</u>         | <u>161,094</u>      |               |               |          | <u>161,094</u> |
| BPP061                              | 61131      |                          | Overtime  |                     | 1,800               |               |               |          | 1,800          |
| BPP061                              | 61299      |                          | Hr./P.T.  | 0.34                |                     | 10,800        |               |          | 10,800         |
| BPP061                              | 62157      |                          | Contracted Services (Inc. Dup/Copy)                                 |                     |                     |               | 1,370         |          | 1,370          |
| BPP061                              | 62299      |                          | Supplies  |                     |                     |               | 5,175         |          | 5,175          |
| BPP061                              | 62399      |                          | Communications  |                     |                     |               | 2,800         |          | 2,800          |
| BPP061                              | 62499      |                          | Travel  |                     |                     |               | 2,500         |          | 2,500          |
| BPP061                              | 62799      |                          | Repair & Maintenance  |                     |                     |               | 663           |          | 663            |
| BPP061                              | 62899      |                          | Other Expenses  |                     |                     |               | 0             |          | -              |
|                                     |            | <b>Total</b>             |   | <b>4.14</b>         | <b>162,894</b>      | <b>10,800</b> | <b>12,508</b> | <b>0</b> | <b>186,202</b> |
| Human Services (521220)             |            |                          |   |                     |                     |               |               |          |                |
| BHR061                              | 61125      | Isakson, Cathy           | Personnel Assoc II  | 1.00                | 46,091              |               |               |          |                |
| BHR061                              | 61124      | Van Dyk, Vanessa, M.B.A. | Director of Human Resources   | 1.00                | 68,979              |               |               |          |                |
|                                     |            |                          |   | <u>2.00</u>         | <u>115,070</u>      |               |               |          | <u>115,070</u> |
| BHR061                              | 61299      |                          | Hr./P.T.  | 0.08                |                     | 2,500         |               |          | 2,500          |
| BHR061                              | 62299      |                          | Supplies  |                     |                     |               | 2,500         |          | 2,500          |
| BHR061                              | 62399      |                          | Communications  |                     |                     |               | 3,000         |          | 3,000          |
| BHR061                              | 62499      |                          | Travel  |                     |                     |               | 8,190         |          | 8,190          |
| BHR061                              | 62899      |                          | Other Expenses (Title IX, Diversity, JazzHR, Workplace Answers etc) |                     |                     |               | 20,000        |          | 20,000         |
|                                     |            | <b>Total</b>             |   | <b>2.08</b>         | <b>115,070</b>      | <b>2,500</b>  | <b>33,690</b> | <b>0</b> | <b>151,260</b> |



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| Chancellor's Office (511100)          |            |                            |  |                                      |                     |               |                |          |                  |
| BCH061                                | 61128      | Cook, Les, EdD.            | Chancellor   | 1.00                                 | 249,500             |               |                |          |                  |
| BCH061                                | 61128      | Car Stipend                |  |                                      | 9,600               |               |                |          |                  |
| BCH061                                | 61124      | Pagan, Victoria, B.S.      | Assistant to the Chancellor                            | 1.00                                 | 51,000              |               |                |          |                  |
|                                       |            |                            |  | 2.00                                 | 310,100             |               |                |          | 310,100          |
| BCH061                                | 61299      |                            | Hr./P.T.   | 0.06                                 |                     | 2,000         |                |          | 2,000            |
| BCH061                                | 62157      |                            | Contracted Services (Inc. Dup/Copy)                    |                                      |                     |               | 5,000          |          | 5,000            |
| BCH061                                | 62299      |                            | Supplies   |                                      |                     |               | 4,500          |          | 4,500            |
| BCH061                                | 62399      |                            | Communications   |                                      |                     |               | 1,200          |          | 1,200            |
| BCH061                                | 62499      |                            | Travel   |                                      |                     |               | 8,000          |          | 8,000            |
| BCH061                                | 62799      |                            | Repair & Maintenance                                   |                                      |                     |               | 1,000          |          | 1,000            |
| BCH061                                | 62899      |                            | Other Expenses - Discretionary Funds                   |                                      |                     |               | 30,000         |          | 30,000           |
| BCH061                                | 62899      |                            | Other Expenses   |                                      |                     |               | 6,130          |          | 6,130            |
| <b>Total</b>                          |            |                            |  | <b>2.06</b>                          | <b>310,100</b>      | <b>2,000</b>  | <b>55,830</b>  | <b>0</b> | <b>367,930</b>   |
| Alumni Relations (513100)             |            |                            |  |                                      |                     |               |                |          |                  |
| BAL061                                | 61125      | O'Neill, Angela            | Admin Assoc II   | 1.00                                 | 30,853              |               |                |          |                  |
| BAL061                                | 61124      | McCoy, Peggy, B.S.         | Director of Alumni                                     | 1.00                                 | 51,594              |               |                |          |                  |
|                                       |            |                            |  | 2.00                                 | 82,447              |               |                |          | 82,447           |
| 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           |
| <b>Total</b>                          |            |                            |  | <b>2.00</b>                          | <b>82,447</b>       | <b>0</b>      | <b>32,000</b>  | <b>0</b> | <b>114,447</b>   |
| Public Relations (514100)             |            |                            |  |                                      |                     |               |                |          |                  |
| BPR061                                | 61124      | Badovinac, Amanda, M.S.    | Director of Public Relations                           | 1.00                                 | 60,343              |               |                |          |                  |
| BPR061                                | 61124      | Sullivan, Lisa M, M.S.     | Graphic Artist Manager                                 | 1.00                                 | 45,632              |               |                |          |                  |
| BPR061                                | 61124      | Warthen, Diane             | Web and Social Media Developer                         | 1.00                                 | 51,000              |               |                |          |                  |
|                                       |            |                            |  | 3.00                                 | 156,975             |               |                |          | 156,975          |
| 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 (Foundation Operating Agreement)         |                                      |                     |               | 100,000        |          | 100,000          |
| BPR065                                | 62899      |                            | Other General - Marketing                              |                                      |                     |               | 47,400         |          | 47,400           |
| <b>Total</b>                          |            |                            |  | <b>3.00</b>                          | <b>156,975</b>      | <b>0</b>      | <b>235,050</b> | <b>0</b> | <b>392,025</b>   |
| General Expense (521230)              |            |                            |  |                                      |                     |               |                |          |                  |
| BGE061                                | 62104      |                            | Bonds & Insurance -\$25,842 in FY 20                   |                                      |                     |               | 175,000        |          | 175,000          |
| BGE061                                | 62113      |                            | Warrant Writing  |                                      |                     |               | 1,562          |          | 1,562            |
| BGE061                                | 62148      |                            | SABHRS   |                                      |                     |               | 23,010         |          | 23,010           |
| BGE061                                | 62186      |                            | Waste Disposal (Computers)                             |                                      |                     |               | 4,000          |          | 4,000            |
| BGE061                                | 62304      |                            | Postage (Warrants)                                     |                                      |                     |               | 3,500          |          | 3,500            |
| BGE061                                | 62801      |                            | Dues & Memberships (\$13k to BAT051 & Reduce by \$10k) |                                      |                     |               | 35,000         |          | 35,000           |
| BGE061                                | 62851      |                            | Credit Card Costs (Reduced from \$100k to \$85k)       |                                      |                     |               | 85,000         |          | 85,000           |
| BGE061                                | 62853      |                            | Public Relations (From \$800 to \$0)                   |                                      |                     |               | 0              |          | -                |
| BGE061                                | 62899      |                            | Other Expenses (From \$1,800 to \$0)                   |                                      |                     |               | 0              |          | -                |
| <b>Total</b>                          |            |                            |  | <b>0.00</b>                          | <b>0</b>            | <b>0</b>      | <b>327,072</b> | <b>0</b> | <b>327,072</b>   |
| <b>SUBTOTAL INSTITUTIONAL SUPPORT</b> |            |                            |  | <b>19.62</b>                         | <b>1,175,152</b>    | <b>26,100</b> | <b>741,091</b> | <b>0</b> | <b>1,942,343</b> |
| BIB061                                | 61499      | BENEFITS (521110)          |  | <u>475,423</u>                       |                     |               |                |          | <u>475,423</u>   |
| <b>NET INSTITUTIONAL SUPPORT</b>      |            |                            |  | <b>19.62</b>                         | <b>1,650,575</b>    | <b>26,100</b> | <b>741,091</b> | <b>0</b> | <b>2,417,766</b> |
|                                       |            |                            |  | Part-time (no health insurance) 0.82 |                     |               |                |          |                  |
|                                       |            |                            |  | FTE (with health insurance) 18.80    |                     |               |                |          |                  |
| BBADDT                                | 62816      | BAD DEBT EXPENSE           | Other Expenses Reduced from \$200k to \$125k           |                                      |                     |               | 125,000        |          | 125,000          |
| 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      |                            | FY 20 Pay Increase                                     |                                      | 9,871               |               |                |          | 9,871            |
| BOR061                                | 62899      | Board of Regents           |  |                                      |                     |               | 15,000         |          | 15,000           |

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| 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) | (from \$20k to \$30k)                   |               |                  |               |                   | (30,000)         | (30,000)         |
| BAA061  | 62889M      | ADM. ASSESSMENT - STUDENT INS.                      | (BINSAD) (Reduced from \$5k to \$1,500) |               |                  |               |                   | (1,500)          | (1,500)          |
| BAA061  | 62889M      | PETER POTTER LOAN (521241)                          |   |               |                  |               |                   | (3,000)          | (3,000)          |
| <b>TOTAL INSTITUTIONAL SUPPORT</b>            |             |   |   | <b>19.62</b>  | <b>1,695,446</b> | <b>26,100</b> | <b>891,589</b>    | <b>(115,500)</b> | <b>2,497,635</b> |
| BLA062  | 62122       | Audit   |   |               |                  |               | 45,769            |                  | 45,769           |
| BLA062  | 62882       | Recharge Audit Costs                                | (BI6012/BUXPLT)                         |               |                  |               |                   |                  | -                |
| <b>TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT</b> |             |   |   | <b>19.62</b>  | <b>1,695,446</b> | <b>26,100</b> | <b>937,358</b>    | <b>(115,500)</b> | <b>2,543,404</b> |

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| <b>OPERATION &amp; MAINTENANCE OF PLANT</b> |            |                              |  |                     |                     |              |            |         |           |
| Physical Plant (521310)                     |            |                              |  |                     |                     |              |            |         |           |
| BOP071                                      | 61124      | Evans, Douglas, B.S.         | Dir. Physical Facilities   | 1.00                | 90,000              |              |            |         |           |
| BOP071                                      | 61124      | Vacant (Payne, Dan)          | Assistant Director   | 1.00                | 62,500              |              |            |         |           |
| BOP071                                      | 61125      | Boggs, Marvin                | Maintenance Eng I  | 1.00                | 50,933              |              |            |         |           |
| BOP071                                      | 61125      | Buckley, Vicki               | Program Asst   | 1.00                | 33,243              |              |            |         |           |
| BOP071                                      | 61125      | Castle, Jolene               | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Cunningham, Stanley          | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Dolson, Monty                | Maintenance Eng II   | 1.00                | 50,639              |              |            |         |           |
| BOP071                                      | 61125      | Durkin, Mary                 | Program Asst (From .6 to 1 fte)                                      | 1.00                | 38,797              |              |            |         |           |
| BOP071                                      | 61125      | Fellows, Jeffery             | Custodian I  | 1.00                | 29,365              |              |            |         |           |
| BOP071                                      | 61125      | Frossard, Robb               | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Hall, Daniel                 | Maintenance Eng I  | 1.00                | 49,214              |              |            |         |           |
| BOP071                                      | 61125      | Huizinga, Leon               | Custodian I/HC   | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Jensen, Lawrence             | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Kilgore, James               | Custodian I  | 1.00                | 29,072              |              |            |         |           |
| BOP071                                      | 61125      | Kollmeyer, Dale              | Groundskeeper I (.75 to 1 fte in FY 20 previously paid .25 from Park | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | LaFond, Mark                 | Custodian I  | 1.00                | 28,107              |              |            |         |           |
| BOP071                                      | 61125      | Lowney, Dennis               | Carpenter  | 1.00                | 55,921              |              |            |         |           |
| BOP071                                      | 61125      | Maynard, Gerard              | Custodian I  | 1.00                | 25,194              |              |            |         |           |
| BOP071                                      | 61125      | McDonald, Edward             | Maintenance Eng III  | 1.00                | 54,224              |              |            |         |           |
| BOP071                                      | 61125      | Milligan, Sean               | Maintenance Eng I  | 1.00                | 49,948              |              |            |         |           |
| BOP071                                      | 61125      | Orne, Donald                 | Maintenance Eng I  | 1.00                | 49,214              |              |            |         |           |
| BOP071                                      | 61125      | Peterson, Larry              | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Prystajko, Robert            | Painter  | 1.00                | 51,960              |              |            |         |           |
| BOP071                                      | 61125      | Schendel, Scott              | Groundskeeper I  | 1.00                | 27,583              |              |            |         |           |
| BOP071                                      | 61125      | Scheuffele, Stacey           | Custodian I  | 1.00                | 26,829              |              |            |         |           |
| BOP071                                      | 61125      | Shaw, Theodore               | Custodian I/HC   | 1.00                | 27,898              |              |            |         |           |
| BOP071                                      | 61125      | South, Mark                  | Custodian I  | 1.00                | 28,715              |              |            |         |           |
| BOP071                                      | 61125      | St. Aubin, Roger             | Groundskeeper III  | 1.00                | 34,228              |              |            |         |           |
| BOP071                                      | 61125      | Subik, David K.              | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Vieke, Brian                 | Maintenance Eng II   | 1.00                | 51,415              |              |            |         |           |
| BOP071                                      | 61125      | Vacant (Kelly, Michael J.)   | Maintenance Eng II   | 1.00                | 49,000              |              |            |         |           |
| BOP071                                      | 61125      | Vacant (Laurandeau, Kevin)   | Maintenance Eng II   | 1.00                | 49,000              |              |            |         |           |
| BOP071                                      | 61125      | Vacant (McCoy-Ellis, Denise) | Custodian I - NRRRC  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Vacant (Summers, James)      | Custodian I  | 1.00                | 24,817              |              |            |         |           |
| BOP071                                      | 61125      | Vacant (Zadworney, John)     | Facilities Supervisor II   | 1.00                | 38,608              |              |            |         |           |
| BOP071                                      | 61125      | Vacancy (New for LLC)        | Custodian I (.5 to Physical Plant & .5 to Residence Hall)            | 0.50                | 12,409              |              |            |         |           |
|   |            |                              |  | 35.50               | 1,342,182           |              |            |         | 1,342,182 |
| 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   |                     |                     |              | 6,000.00   |         | 6,000     |
|   |            |                              |  | 37.67               | 1,361,182           | 72,044       | 259,900    | 0       | 1,693,126 |
| Total                                       |            |                              |  |                     |                     |              |            |         |           |
| Utilities (521316)                          |            |                              |  |                     |                     |              |            |         |           |
| BUT071                                      | 62601      |                              | Utilities - Electricity  |                     |                     |              | 605,000    |         | 605,000   |
| BUT071                                      | 62603      |                              | Utilities - Natural Gas  |                     |                     |              | 250,000    |         | 250,000   |
| BUT071                                      | 62605      |                              | Utilities - Water & Sewer  |                     |                     |              | 140,000    |         | 140,000   |
| BUT071                                      | 62606      |                              | Utilities - Garbage & Trash Removal                                  |                     |                     |              | 25,000     |         | 25,000    |
| BUT071                                      | 62804      |                              | Utility Taxes/Assessments  |                     |                     |              | 36,000     |         | 36,000    |
| BUT071                                      | 69205      | Principal                    | Utilities - Energy Savings Loans                                     |                     |                     |              | 126,376    |         | 126,376   |
| BUT071                                      | 69206      | Interest                     | Utilities - Energy Savings Loans                                     |                     |                     |              | 55,094     |         | 55,094    |
|   |            |                              |  | 0.00                | 0                   | 0            | 1,237,470  | 0       | 1,237,470 |
| Total                                       |            |                              |  |                     |                     |              |            |         |           |
| Insurance (52131A)                          |            |                              |  |                     |                     |              |            |         |           |
| BIN071                                      | 62104      |                              | Contracted Services - Insurance                                      |                     |                     |              | 227,900.00 |         | 227,900   |
| BIN071                                      | 62882      |                              | Recharges (Insurance)  |                     |                     |              |            |         | -         |
|   |            |                              |  | 0.00                | 0                   | 0            | 227,900    | 0       | 227,900   |
| Total                                       |            |                              |  |                     |                     |              |            |         |           |

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| HPER Pool (521520)                                |   |  |  |                     |                     |                |                  |                  |                  |
| BPL071  | 62299                                       |  | Supplies   |                     |                     |                | 0                |                  | -                |
|   | Total                                       |  |  | 0.00                | 0                   | 0              | 0                | 0                | -                |
| HPER Facility (521510)                            |   |  |  |                     |                     |                |                  |                  |                  |
| BHF071  | 61124                                       | Bowsher, Nicholas, B.S.                    | Asst AB for Facilities Management & Communications | 1.00                | 58,243              |                |                  |                  |                  |
| BHF071  | 61125                                       | Vialpando, Tony                            | Custodian I  | 1.00                | 36,638              |                |                  |                  |                  |
| BHF071  | 61125                                       | Vacant (Bonney, David)                     | Custodian I  | 1.00                | 24,817              |                |                  |                  |                  |
|   |   |  |  | 3.00                | 119,698             |                |                  |                  | 119,698          |
| 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                | 120,698             | 46,938         | 13,425           | 0                | 181,061          |
| Security (521230)                                 |   |  |  |                     |                     |                |                  |                  |                  |
| BGS071  | 62143                                       |  | Security Protection                                |                     |                     |                | 125,000          |                  | 125,000          |
|   | Total                                       |  |  | 0.00                | 0                   | 0              | 125,000          | 0                | 125,000          |
| SUBTOTAL PLANT                                    |   |  |  | 42.08               | 1,481,880           | 118,982        | 1,863,695        | 0                | 3,464,557        |
|   | <i>Part-time (no health insurance) 3.58</i> |  |  |                     |                     |                |                  |                  |                  |
|   | <i>FTE (with insurance) 38.50</i>           |  |  |                     |                     |                |                  |                  |                  |
| BOB071  | 61499                                       | BENEFITS (521130)                          |  |                     | 795,222             |                |                  |                  | 795,222          |
| BCG071  | 61199                                       | Professionals                              | FY 20 Pay Increase                                 |                     | 12,448              |                |                  |                  | 12,448           |
| BSP071  | 62899                                       | SPECIAL PROJECTS                           | Reduced from \$100k to \$50k                       |                     |                     |                | 50,000           |                  | 50,000           |
| BAA071  | 62889M                                      | ADM. ASSESSMENT - PLANT FACILITIES(521242) |  |                     |                     |                |                  | (50,000)         | (50,000)         |
| BAA071  | 62889M                                      | ADM. ASSESSMENT - BUREAU (521242)          |  |                     |                     |                |                  | (80,000)         | (80,000)         |
| BAA071  | 62371                                       | TELECOMMUNICATIONS                         |  |                     |                     |                | 0                |                  | -                |
| <b>TOTAL OPERATION &amp; MAINTENANCE OF PLANT</b> |   |  |  | <b>42.08</b>        | <b>2,289,549</b>    | <b>118,982</b> | <b>1,913,695</b> | <b>(130,000)</b> | <b>4,192,226</b> |

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|                                       | Code   | Department                                    |        | F.T.E.       | Salary    | P.T. | Operations |         |         |   |           |   |           |
| <b>SCHOLARSHIPS &amp; FELLOWSHIPS</b> |        |   |        |              |           |      |            |         |         |   |           |   |           |
| BFEWV                                 | 62828  | Horatio Alger                                 |        |              |           |      |            | 12,000  | 12,000  |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - MT Tech Chancellor's Scholarsh | 522S03 | Reserve Acct |           |      |            | 135,000 | 135,000 |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - Chancellor's Excellence        | 522S10 | Reserve Acct |           |      |            | 46,045  | 46,045  |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - CodeMontana/Math               | 522S13 | Reserve Acct |           |      |            | 28,000  | 28,000  |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - Sloan                          | 522329 | Reserve Acct |           |      |            | 16,000  | 16,000  |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - Choir                          | 522S15 | Reserve Acct |           |      |            | 8,000   | 8,000   |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - Chancellor App of Excellence   | 522S20 | Reserve Acct |           |      |            | 43,000  | 43,000  |   |           |   |           |
| BFEWV                                 | 62828  | Scholarships - Band                           | 522S23 | Reserve Acct |           |      |            | 5,200   | 5,200   |   |           |   |           |
| BFEWV                                 | 62820  | Res - Graduate Waiver                         |        |              |           |      |            | 122,223 | 122,223 |   |           |   |           |
| BFEWV                                 | 62829  | Res - Undergraduate Waiver                    |        |              |           |      |            | 668,682 | 668,682 |   |           |   |           |
| BFEWV                                 | 62846  | Non-Res - Undergraduate Waiver                |        |              |           |      |            | 205,873 | 205,873 |   |           |   |           |
| BFEWV                                 | 62874  | Other Tuition Waivers                         |        |              |           |      |            | -       | -       |   |           |   |           |
| BFEWV                                 | 62820A | Non-Res - Graduate Waiver                     |        |              |           |      |            | -       | -       |   |           |   |           |
| BFEWV                                 | 62820T | Non-Res - Graduate TA/RA Waiver               |        |              |           |      |            | 70,884  | 70,884  |   |           |   |           |
| BFEWV                                 | 62829A | Res - Undergraduate Athlete Waiver            |        |              |           |      |            | 431,777 | 431,777 |   |           |   |           |
| BFEWV                                 | 62846A | Non-Res - Undergraduate Athlete Waiver        |        |              |           |      |            | 395,029 | 395,029 |   |           |   |           |
| BFEWV                                 | 62874B | Custodial Student Waiver                      |        |              |           |      |            | -       | -       |   |           |   |           |
| BFEWV                                 | 62874C | MUS Honor Scholarship                         |        |              |           |      |            | 239,694 | 239,694 |   |           |   |           |
| BFEWV                                 | 62874D | National Merit Scholarship                    |        |              |           |      |            | -       | -       |   |           |   |           |
| BFEWV                                 | 62874E | American Indian Waiver                        |        |              |           |      |            | 63,784  | 63,784  |   |           |   |           |
| BFEWV                                 | 62874F | Peace Officer/Dependent Waiver                |        |              |           |      |            | 5,707   | 5,707   |   |           |   |           |
| BFEWV                                 | 62874G | Montana Senior Citizen Waiver                 |        |              |           |      |            | 8,117   | 8,117   |   |           |   |           |
| BFEWV                                 | 62874H | Honorably Discharged Veteran Waiver           |        |              |           |      |            | 7,184   | 7,184   |   |           |   |           |
| BFEWV                                 | 62874R | Dependent Waiver                              |        |              |           |      |            | 49,882  | 49,882  |   |           |   |           |
| BFEWV                                 | 62874T | Employee Waiver                               |        |              |           |      |            | 19,281  | 19,281  |   |           |   |           |
| BFEWV                                 | 62874Y | Yellow Ribbon Program                         |        |              |           |      |            | 32,266  | 32,266  |   |           |   |           |
| Total                                 |        |   |        |              |           |      |            | 0.00    | 0       | 0 | 2,613,628 | 0 | 2,613,628 |