

**Operating Budget
FY 23**

	2022-2023 F.T.E.	2022-2023 Salary	2022-2023 Benefits	2022-2023 Operations	2022-2023 Capital	2022-2023 Recharge	2022-2023 Total
INSTRUCTION							
College of Letters, Sciences and Professional Studies	65.09	4,292,031	1,601,218	192,262			6,085,511
School of Mines and Engineering	64.78	5,187,516	1,738,394	454,059			7,379,969
Highlands College	16.23	934,751	341,664	51,854			1,328,269
GTAS	9.08	315,000	7,749	0			322,749
Other Support	7.84	366,017	285,623	180,741			832,381
Subtotal	163.01	11,095,315	3,974,648	878,916			15,948,879
Termination Pay		85,000					85,000
Computer Support				263,000			263,000
OTO Workforce Development	3.79	196,143	87,165	85,694	195,099		564,101
TOTAL INSTRUCTION	166.80	11,376,458	4,061,813	1,227,610	195,099		16,860,980
ORGANIZED RESEARCH	0.76	75,903	22,763	3,315			101,981
SUPPORT							
Academic Support	12.59	755,543	290,283	644,129	31,159		1,721,114
Student Services	41.36	2,051,185	887,618	1,300,085		(371,324)	3,867,564
Institutional Support	19.30	1,356,370	495,652	676,347		(280,000)	2,248,369
Institutional Support -Audit				852			852
TOTAL SUPPORT	73.25	4,163,098	1,673,553	2,621,413	31,159	(651,324)	7,837,899
OPERATION & MAINTENANCE OF PLANT	36.20	1,518,327	716,962	1,885,219		(185,000)	3,935,508
SUBTOTAL	277.01	17,133,786	6,475,091	5,737,557	226,258	(836,324)	28,736,368
SCHOLARSHIPS/FELLOWSHIPS				2,366,676			2,366,676
TOTAL BUDGET	277.01	17,133,786	6,475,091	8,104,233	226,258	(836,324)	31,103,044

REVENUE		FY 23 Budget	
General Fund	50154	13,125,396	
General Fund - Performance Funding	50154	331,724	
Millage	50155	2,083,254	
1% ORP Funding HB95	582907	117,459	\$15,657,833 Total State Support
OTO	582906	300,000	
OTO Montana 10	582906	331,388	
OTO Workforce Development	582906	375,000	\$1,006,388 Total State Support/OTO
Tuition & Fees	5x8xxx	11,380,219	
Program Fees	5x8xxx	902,216	
Registration & Admissions		114,750	\$12,397,185 Total Gross Tuition Revenue
			\$10,030,509 (Net Revenue)
OTO Workforce Development (Carry forward)	585999	189,101	
LAD Audit (Carry Forward)	585999	852	
Miscellaneous Fees (Inc. Bad Debt Collected)		127,470	
HB 2 - Investment Earnings	50310	30,000	\$347,423 Total Other
OTO Montana 10 (from FY 22)	50156	168,612	
Scholarship Revolving	50156	400,000	
Termination Pay Revolving	50156	120,000	
Revolving Reserve Account	50156	1,005,603	\$1,694,215 Total Transfers
Total Revenue			\$31,103,044

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INSTRUCTION PROGRAM									
<u>Planfile</u>									
532400	COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES								
	<u>Dean (532410)</u>			<u>Plan File 532400</u>					
BCH011	61128	Hardy, Michele, Ph .D.	PB01179	1.00	131,704				
BCH011	61125	Vacant (Anderson, Dawn)	PB06016	1.00	30,027				
BCH011	61125	Chadwell, Natasha	PB04013	1.00	30,027				
BCH011	61125	Gendreau, Savannah	PB04015	1.00	28,658				
BCH011	61125	Voss, Darlene	PB01068	1.00	30,573				
BPF013	61123	Academic Year	TBD	3.28	223,000				
				8.28	473,989				473,989
BCH011	61299		Hr./P.T.	0.00					-
BCH011	62199		Contracted Services (Inc. Dup/Copy)				2,326		2,326
BCH011	62299		Supplies				505		505
BCH011	62399		Communications				3,279		3,279
BCH011	62499		Travel (CLSPS Operating Budget Restored from FY 20)				42,000		42,000
BCH011	62899		Other Expenses						-
BCH011	62899		Other Expenses - Discretionary Funds				25,000		25,000
	Total			8.28	473,989	0	73,110	0	547,099
Business and Inform. Tech. (532420)									
BIB011	61123	Abbott, Douglas, Ed.D	PB01957	1.00	96,104				
BIB011	61123	Cox, Samm	PB01007	1.00	65,000				
BIB011	61123	Kober, Timothy, Ed.D.	PB01018	1.00	89,792				
BIB011	61123	Revenaugh, Lance, Ph.D.	PB01671	1.00	75,215				
BIB011	61123	Spear, Rita, M.S.	PB01242	1.00	72,726				
BIB011	61123	Tregidga, Todd, MBA, CPA	PB01670	1.00	77,543				
BIB011	61123	Tregidga, Todd, MBA, CPA	TBD	0.00	5,000				
				6.00	481,380				481,380
BIB011	61299		Hr./P.T.	0.00		0			-
BIB011	62199		Contracted Services (Inc. Dup/Copy)				1,600		1,600
BIB011	62299		Supplies				2,400		2,400
BIB011	62399		Communications				960		960
BIB011	62499		Travel						-
BIB011	62599		Rent				96		96
BIB011	62799		Repair & Maintenance				400		400
BIB011	62899		Other Expenses				2,594		2,594
	Total Business and Information Technology			6.00	481,380	0	8,050	0	489,430
Business and Inform. Tech. Program Fee (53242F)									
BIB01P	62750		Software Maintenance				14,430		14,430
	Total Business and Information Technology Program Fee			0.00	0	0	14,430	0	14,430
Information Technology and Design Program Fee (53242P)									
BT01P	62245	Networking Equipment	Computer Equipment < \$5,000				3,060		3,060
	Total Information Tech Program Fee			0.00	0	0	3,060	0	3,060

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Writing Program (532431)									
BWR011	61123	Atkinson, Dawn, Ph.D.	PB01146 Associate Professor/Writing Director	1.00	67,648				
BWR011	61123	Atkinson, Dawn, Ph.D.	TBD Program Head	0.00	5,000				
BWR011	61123	Corbitt, Stacey, M.S.	PB01282 Instructor I	1.00	51,606				
BWR011	61123	Haynes, Matthew, M.F.A.	PB01281 Instructor I	1.00	50,594				
BWR011	61123	Southergill, Glen, Ph.D.	PB01284 Associate Professor	1.00	60,623				
				4.00	235,471				235,471
BWR011	61299		Hr./P.T.	0.00		0			-
BWR011	62199		Contracted Services (Inc. Dup/Copy)				1,578		1,578
BWR011	62299		Supplies				444		444
BWR011	62399		Communications				578		578
BWR011	62499		Travel				-		-
BWR011	62599		Rent				22		22
BWR011	62799		Repair & Maintenance				133		133
BWR011	62899		Other Expenses				1,720		1,720
Total Writing				4.00	235,471	0	4,475	0	239,946
Liberal Studies (532440)									
BLS011	61123	Danielson, Chris, Ph.D.	PB01128 Professor	1.00	75,022				
BLS011	61123	Masters, Michael, Ph.D.	PB01055 Professor (FY 23 Sabbatical)	0.67	50,203				
BLS011	61123	Munday, Pat, Ph.D.	PB01137 Professor	1.00	81,755				
BLS011	61123	Okrusch, Chad, Ph.D.	PB01124 Associate Professor	1.00	68,395				
BLS011	61123	Rafferty-Jones, Nancy, Ph.D.	PB01941 Visiting Assistant Professor	1.00	50,000				
BLS011	61123	Ray, John, Ph.D.	PB01218 Professor	1.00	85,375				
BLS011	61123	Risser, Scott, Ph.D.	PB01233 Professor	1.00	77,326				
BLS011	61123	Risser, Scott, Ph.D.	TBD Department Head	0.00	5,000				
				6.67	493,076				493,076
BLS011	61299		Hr./P.T.	0.00		0			-
BLS011	62199		Contracted Services (Inc. Dup/Copy)				3,360		3,360
BLS011	62899		Band Operations from Institutional Support to Liberal Studies				1,500		1,500
BLS011	62899		Choir to Liberal Studies				400		400
BLS011	62299		Supplies				2,320		2,320
BLS011	62399		Communications				1,200		1,200
BLS011	62499		Travel				-		-
BLS011	62599		Rent				86		86
BLS011	62899		Other Expenses				2,445		2,445
Total Liberal Studies				6.67	493,076	0	11,311	0	504,387
Biological Science (532320)									
BBI011	61123	Amtmann, John, Ed.D.	PB01181 Professor	1.00	90,977				
BBI011	61123	Apple, Martha, Ph.D.	PB01109 Professor	1.00	75,717				
BBI011	61123	Capoccia, Regina, Ph.D.	PB01122 Associate Professor Spring 22 & Fall 22 Sabbatical	0.84	62,796				
BBI011	61123	DeSilva, Deepa, Ph.D.	PB01274 Biology Lab Director/Instructor	1.11	48,629				
BBI011	61123	Graff, Joel, Ph.D.	PB01102 Assistant Professor	1.00	64,152				
BBI011	61123	Kuenzi, Amy, Ph.D.	TBD Department Head	0.00	5,000				
BBI011	61123	Kuenzi, Amy, Ph.D.	PB01121 Professor (Foundation Salary Supplement \$3,000)	1.00	85,873				
BBI011	61123	Pal, Robert, Ph.D.	PB01117 Director of Restoration/Associate Professor	1.00	70,520				
BBI011	61123	Pedulla, Marisa, Ph.D.	PB01961 Professor	1.00	81,676				
BBI011	61123	Stapley, Ryan, Ph.D.	PB01111 Assistant Professor	1.00	62,357				
BBI011	61123	Traut, Andrew, Ph.D.	PB01185 Visiting Assistant Professor	1.00	58,000				
				9.95	705,697				705,697
BBI011	61299		Hr./P.T.	0.43		14,000			14,000
BBI011	62199		Contracted Services (Inc. Dup/Copy)				3,842		3,842
BBI011	62299		Supplies				3,000		3,000
BBI011	62399		Communications				3,278		3,278
BBI011	62499		Travel				-		-
BBI011	62599		Rent				24		24
BBI011	62799		Repair & Maintenance				2,500		2,500
BBI011	62899		Other Expenses				1,110		1,110
Total Biological Science				10.38	705,697	14,000	13,754	0	733,451

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Chemistry (532330)									
BCM011	61123	Berrington, Blaine	PB01172	1.00	49,643				
BCM011	61123	Cox, Alysia, Ph.D.	PB01960	0.67	46,995				
BCM011	61123	Hailer, Katie, Ph.D.	TBD	0.00	5,000				
BCM011	61123	Hailer, Katie, Ph.D.	PB01174	1.00	81,966				
BCM011	61123	Kirtley, John	PB01024	1.00	58,902				
BCM011	61123	St. Clair, Brian	PB01130	1.00	58,902				
BCM011	61123	Wesenberg, Karen, Ph.D.	PB01183	1.00	63,855				
				5.67	365,263				365,263
BCM011	61299		Hr./P.T.	0.17		5,500			5,500
BCM011	62199		Contracted Services (Inc. Dup/Copy)				6,080		6,080
BCM011	62299		Supplies				6,000		6,000
BCM011	62399		Communications				1,440		1,440
BCM011	62499		Travel				-		-
BCM011	62799		Repair & Maintenance				1,693		1,693
BCM011	62899		Other Expenses				4,113		4,113
Total Chemistry				5.84	365,263	5,500	19,326	0	390,089
Math (532340)									
BMA011	61123	Asano, Erika	PB01236	1.00	55,659				
BMA011	61123	Battle, Laurie, Ph.D.	PB01237	1.00	76,772				
BMA011	61123	Chamblin, Robert	PB01621	1.00	55,658				
BMA011	61123	Cooley, Caitlin	PB01036	1.00	46,502				
BMA011	61123	Gazioglu, Suzan, Ph.D.	PB01048	0.67	53,455				
BMA011	61123	Logan, Deborah	PB01059	1.00	46,603				
BMA011	61123	Mitra, Atish, Ph.D.	PB01148	1.00	62,727				
BMA011	61123	Risser, Hilary, Ph.D.	PB01127	1.00	80,381				
BMA011	61123	Risser, Hilary, Ph.D.	TBD	0.00	5,000				
BMA011	61123	Todd, Charles S., Ph.D.	PB01789	1.00	79,782				
BMA011	61123	Sukiennik, Justin, Ph.D.	PB01039	1.00	49,500				
				9.67	612,039				612,039
BMA011	61299		Hr./P.T.	0.00					-
BMA011	62199		Contracted Services (Inc. Dup/Copy)				560		560
BMA011	62299		Supplies				2,800		2,800
BMA011	62399		Communications				1,184		1,184
BMA011	62499		Travel				-		-
BMA011	62799		Repair & Maintenance				420		420
BMA011	62899		Other Expenses				3,326		3,326
Total Math				9.67	612,039	0	8,290	0	620,329
Nursing (532530)									
BLP011	61123	Anderson, Anni	PB01004	1.00	50,000				
BLP011	61123	Anderson, Dawn	PB04001	0.50	23,233				
BLP011	61123	Brophy, Maureen, M.S.N.	PB26200	1.00	74,085				
BLP011	61123	Duffy, Allison, M.S.N.	PB12201	1.00	68,365				
BLP011	61123	Faught, Charie, Ph.D.	PB01135	1.00	76,345				
BLP011	61123	Kelly, Nikole, M.S.N.	PB25200	1.00	59,876				
BLP011	61123	Vacant (Phillips)	PB01002	1.00	52,682				
BLP011	61123	Ralph-Pederbaugh, Seana	PB01162	1.00	55,599				
BLP011	61123	Rediske, Megan, M.S.N.	PB12204	1.00	57,933				
BLP011	61124	Richards-Coe, Janet, M.S.N.	PB12200	1.00	92,500				
BLP011	61123	Roth, Kathy, Ph.D.	PB01234	1.00	64,839				
BLP011	61123	Young, Miriam, M.S.	PB28200	1.00	61,343				
				11.50	736,800				736,800
BLP011	61299		Hr./P.T.						-
BLP011	62199		Contracted Services (Inc. Dup/Copy)				13,280		13,280
BLP011	62299		Supplies				3,074		3,074
BLP011	62399		Communications				2,045		2,045
BLP011	62499		Travel				-		-
BLP011	62899		Other Expenses				5,353		5,353
Total Nursing				11.50	736,800	0	23,752	0	760,552

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Nursing Program Fee (53253P)									
BLP01P	61123	Phillips, Stacy	PB29200 Assistant Professor	1.00	55,878				55,878
BLP01P	61123	Noel, Laurie, M.S.N.	PB12203 Assistant Professor	1.00	58,407				58,407
BLP01P	62899		Other Expenses				11,700		11,700
Total Nursing				2.00	114,285	0	11,700	0	125,985
HPER (532270)									
BHP011	61123	Hiatt, Adam, M.S.	PB01086 Instructor	0.15	10,568				
BHP011	61123	Samson, Kyle	PB01243 Instructor	0.15	12,400				
BHP011	61123	Schleeman, Douglas, M.S.	PB01465 Instructor	0.15	10,429				
BHP011	61123	Solomon, Brian, M.S.	PB01136 Instructor	0.15	10,567				
BHP011	61123	Graham, Jeffrey	PB01235 Instructor	0.15	10,567				
				0.75	54,531				54,531
BHP011	62199		Contracted Services (Inc. Dup/Copy)				600		600
BHP011	62299		Supplies				254		254
BHP011	62399		Communications				150		150
BHP011	62499		Travel						-
BHP011	62899		Other Expenses						-
Total HPER				0.75	54,531	0	1,004	0	55,535
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES				65.09	4,272,531	19,500	192,262	0	4,484,293
<i>Part-time (no health insurance)</i>				<i>3.88</i>					
<i>FTE (with health insurance)</i>				<i>61.21</i>					
				65.09					

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Planfile									
532200 SCHOOL OF MINES AND ENGINEERING									
Dean (532210)									
BSM011	61128	Lee, Kenneth Ph.D.	PB01211 Dean of the School of Mines and Engineering	1.00	165,000				
BSM011	61125	Conrad, Donna	PB06019 Admin Assoc II	1.00	36,955				
BSM011	61125	James, Rose	PB04014 Admin Assoc II	1.00	26,450				
BSM011	61125	Crowley, Julie	PB03001 Admin Assoc II	1.00	27,430				
BSM011	61125	Leipheimer, Kris A.	PB03006 Admin Assoc II	0.50	17,362				
BSM011	61125	Vacant (Peterson, L.)	PB09070 Admin Assoc II	0.50	13,050				
BSM011	61125	Vacant (Crooker)	PB01067 Admin Assoc II	1.00	30,213				
BPF011	61123	Academic Year	TBD Part-Time Faculty	1.33	90,500				
				7.33	406,960				406,960
BSM014	61299		Hr./P.T.	0.00		0			-
BSM011	62199		Contracted Services (Inc. Dup/Copy)				240		240
BSM011	62299		Supplies				3,205		3,205
BSM011	62399		Communications				1,120		1,120
BSM011	62499		Travel (SME Operating Budget Restored from FY 20)				93,000		93,000
BSM011	62799		Repair & Maintenance				800		800
BSM011	62899		Other Expenses - Discretionary Funds				25,000		25,000
		Total		7.33	406,960	0	123,365	0	530,325
Engineering Program Fee (53221P)									
BSM01P	62899		Other Expenses				200,000		200,000
		Total Program Fee		0.00	0	0	200,000	0	200,000
Civil Engineering (532120)									
BES011	61123	Daignault, Jessica, Ph.D	PB01810 Assistant Professor	1.00	76,996				
BES011	61123	Egloff, Matt, M.S.,P.E.	PB01299 Instructor III	1.00	69,546				
BES011	61123	Jiang, Liping, Ph.D.	PB01208 Associate Professor	1.00	82,351				
BES011	61123	Jiang, Liping, Ph.D.	TBD Dept Head	0.00	5,000				
BES011	61123	Vacant	PB01103 Professor	1.00	87,293				
BES011	61123	Robertson, Bret, Ph.D.	PB01114 Assistant Professor/Lab Director	1.00	76,996				
BES011	61123	NEW in FY 23	PB01152 Assistant Professor	1.00	76,000				
				6.00	474,182				474,182
BES011	61299		Hr./P.T.	0.09		3,872			3,872
BES011	62199		Contracted Services (Inc. Dup/Copy)				2,765		2,765
BES011	62299		Supplies				3,660		3,660
BES011	62399		Communications				790		790
BES011	62499		Travel				-		-
BES011	62599		Rent				31		31
BES011	62799		Repair & Maintenance				206		206
BES011	62899		Other Expenses				3,063		3,063
		Total Civil Engineering		6.09	474,182	3,872	10,515	0	488,569

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Mechanical Engineering (532125)									
BMC011	61123	Coguill, Scott	PB01108 Instructor I / Lab Director	1.11	75,108				
BMC011	61123	Dhakal, Sushil Ph.D.	PB01061 Visiting Instructor	1.00	58,760				
BMC011	61123	Girard, James P., M.S.,(EIT)	PB01909 Assistant Professor/Lab Director	1.00	64,478				
BMC011	61123	Huft, Nathan, Ph.D	PB01292 Assistant Professor	1.00	80,948				
BMC011	61123	LaDouceur, Richard, Ph.D.	PB01958 Assistant Professor	1.00	78,010				
BMC011	61123	Lucon, Peter, Ph.D.	PB01201 Associate Professor	1.00	86,428				
BMC011	61123	Pramanik, Brahmananda, Ph.D.	PB01186 Associate Professor	1.00	82,597				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	PB01169 Professor	1.00	101,509				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	TBD Department Head	0.00	5,000				
BMC011	61123	Vacant (Tarrant)	PB01188 Associate Professor of Practice	1.00	75,325				
				9.11	708,163				708,163
BMC011	61299		Hr./P.T.	0.09		3,872			3,872
BMC011	62199		Contracted Services (Inc. Dup/Copy)				2,765		2,765
BMC011	62299		Supplies				3,660		3,660
BMC011	62399		Communications				790		790
BMC011	62499		Travel						-
BMC011	62599		Rent				31		31
BMC011	62799		Repair & Maintenance				206		206
BMC011	62899		Other Expenses				14,010		14,010
				9.20	708,163	3,872	21,462	0	733,497
Total Mechanical Engineering									
Electrical Engineering (532150)									
BEE011	61123	Akhtar, Shamim, Ph.D.	PB01552 Instructor Level II	1.00	67,295				
BEE011	61123	Akhtar, Shamim, Ph.D.	TBD Physics Director	0.00	2,500				
BEE011	61123	Hill, Bryce, Ph.D., P.E.	TBD Department Head	0.00	5,000				
BEE011	61123	Hill, Bryce, Ph.D., P.E.	PB01194 Associate Professor	1.00	87,173				
BEE011	61123	Morrison, John	PB01697 Professor	0.45	44,798				
BEE011	61123	Munson, Ryan	PB01959 Lab Director	1.11	67,878				
BEE011	61123	Trudnowski, Daniel, Ph.D.	PB01197 Professor	1.00	117,554				
BEE011	61123	Viviani, Gary, Ph.D.	PB01192 Assistant Professor	1.00	83,075				
				5.56	475,273				475,273
BEE011	61299		Hr./P.T.	0.13		4,403			4,403
BEE011	62199		Contracted Services (Inc. Dup/Copy)				1,838		1,838
BEE011	62299		Supplies				4,151		4,151
BEE011	62399		Communications				625		625
BEE011	62499		Travel						-
BEE011	62599		Rent				21		21
BEE011	62799		Repair & Maintenance				137		137
BEE011	62899		Other Expenses				4,095		4,095
				5.69	475,273	4,403	10,867	0	490,543
Total Electrical Engineering									
Petroleum Engineering (532140)									
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	PB01555 Professor	1.00	111,777				
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	TBD Department Head	0.00	5,000				
BPT011	61123	Reichardt, David, M.S. (EIT)	PB01052 Assistant Professor \$97,710	0.83	81,923				
BPT011	61123	Richards, Lee, Ph.D.,P.E.	PB01554 Associate Professor	1.00	103,771				
BPT011	61123	Schrader, Susan, Ph.D., P.E.	PB01550 Associate Professor \$108,526	0.82	88,410				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	PB01045 Assistant Professor \$50,491/.5 fte	0.44	44,520				
BPT011	61123	Rathgeber, David	PB01189 Visiting Instructor (.5 Pet E and .5 Env E \$69k - \$30k pd by]	0.07	4,500				
				4.16	439,901				439,901
BPT011	61299		Hr./P.T.	0.11		3,486			3,486
BPT011	62199		Contracted Services (Inc. Dup/Copy)				2,000		2,000
BPT011	62299		Supplies				2,500		2,500
BPT011	62399		Communications				3,590		3,590
BPT011	62499		Travel						-
BPT011	62599		Rent				100		100
BPT011	62799		Repair & Maintenance				1,800		1,800
BPT011	62899		Other Expenses				1,326		1,326
				4.27	439,901	3,486	11,316	0	454,703
Total Petroleum Engineering									

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Environmental Engineering (532220)									
BEV011	61123	Bullock, Robin, Ph.D.	PB01140 Associate Professor	0.50	40,536				
BEV011	61123	Choi, Jin Yong, Ph.D	PB01176 Assistant Professor	1.00	74,602				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	PB01131 Professor	1.00	105,082				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	TBD Department Head	0.00	5,000				
BEV011	61123	Nagisetty, Raja, Ph.D.	PB01319 Associate Professor	1.00	86,776				
BEV011	61123	Rathgeber, David	PB01189 Visiting Instructor (.5 Pet E and .5 Env E \$69k - \$30k pd by i	0.50	34,500				
				4.00	346,496				346,496
BEV011	61299		Hr./P.T.	0.02		735			735
BEV011	62199		Contracted Services (Inc. Dup/Copy)				3,200		3,200
BEV011	62299		Supplies				2,248		2,248
BEV011	62399		Communications				2,000		2,000
BEV011	62499		Travel				-		-
BEV011	62599		Rent				80		80
BEV011	62799		Repair & Maintenance				1,040		1,040
BEV011	62899		Other Expenses				301		301
BED011	62499		Travel General				276		276
Total Environmental Engineering				4.02	346,496	735	9,145	0	356,376
MPEM Program (533420)									
BMPEM	61123		Part-Time Faculty	0.29	20,000				20,000
BMPEM	61123	Ganesan, K., Ph.D.,P.E.	TBD Directors Stipend		2,500				2,500
BMPEM	62899		Other Expenses				500		500
Total MPEM Program				0.29	22,500	0	500	0	23,000
Geological Engineering (532230)									
BGE011	61123	Gammons, Christopher H., Ph.D.	PB01096 Professor \$109,866	0.92	101,070				
BGE011	61123	MacLaughlin, Mary M. , Ph.D. (EIT)	PB01320 Professor \$112,401	0.90	101,323				
BGE011	61123	MacLaughlin, Mary M. , Ph.D. (EIT)	TBD Interim Department Head/Spring 2023	0.00	2,500				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	PB01802 Professor \$99,421 (Spring 23 Sabbatical)	0.98	98,738				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	TBD Department Head/Fall 2022	0.00	2,500				
BGE011	61123	Zhou, Xiaobing, Ph.D.	PB01279 Professor	1.00	88,868				
BGE011	61123	VACANT (Sadeghi)	PB01500 Assistant Professor (will start 1/2023)	0.50	38,751				
				4.30	433,750				433,750
BGE011	61299		Hr./P.T.	0.09		2,842			2,842
BGE011	62199		Contracted Services (Inc. Dup/Copy)				2,262		2,262
BGE011	62299		Supplies				1,200		1,200
BGE011	62399		Communications				1,423		1,423
BGE011	62499		Travel				-		-
BGE011	62799		Repair & Maintenance				216		216
BGE011	62899		Other Expenses				5,834		5,834
Total Geological Engineering				4.39	433,750	2,842	10,935	0	447,527
Mining Engineering (532240)									
BME011	61123	Camm, Thomas, Ph.D., P.E.	PB01365 Professor \$101,493	0.90	91,480				
BME011	61123	Choudhury, Abhishek, Ph.D., P.E.	PB01025 Associate Professor \$92,521	0.76	70,887				
BME011	61123	Roos, Christopher, M.S.	PB01166 Assistant Professor \$85,904 (Spring 23 Sabbatical)	0.85	73,929				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	PB01840 Associate Professor .30/Anaconda Prof. B2M031	0.70	64,571				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	TBD Department Head	0.00	5,000				
				3.21	305,867				305,867
BME011	61299		Hr./P.T.	0.12		3,860			3,860
BME011	62199		Contracted Services (Inc. Dup/Copy)				421		421
BME011	62299		Supplies				1,508		1,508
BME011	62399		Communications				2,905		2,905
BME011	62499		Travel				-		-
BME011	62799		Repair & Maintenance				1,289		1,289
BME011	62899		Other Expenses				2,898		2,898
Total Mining Engineering				3.33	305,867	3,860	9,021	0	318,748

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Metallurgical Engineering (532250)									
BMT011	61123	Caccia, Mario, Ph.D.	PB01099 Assistant Professor	1.00	80,036				
BMT011	61123	Das, Avimanyu, Ph.D.	PB01503 Associate Professor (Retiring 12/2022)	0.50	38,368				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	PB01123 Professor \$100,902	0.88	88,581				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	TBD Department Head	0.00	5,000				
BMT011	61123	Katapadi, Sudhakara Ph.D., P.E	PB01042 Professor \$88,921	0.89	81,245				
BMT011	61123	Young, Courtney, Ph.D.	PB01129 Professor \$113,374	0.82	92,929				
				4.09	386,159				386,159
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						-
BMT011	62599		Rent				180		180
BMT011	62799		Repair & Maintenance				120		120
BMT011	62899		Other Expenses				2,434		2,434
Total Metallurgical Engineering				4.11	386,159	571	10,544	0	397,274
Safety, Health and Industrial Hygiene (532260)									
BOS011	61123	Autenrieth, Dan, Ph.D.	PB01220 Associate Professor	1.00	74,335				
BOS011	61123	Birkenbuel, Lorri A., M.S.	PB01587 Associate Professor	1.00	68,640				
BOS011	61123	Gilkey, David, Ph.D.	PB01223 Associate Professor	1.00	71,675				
BOS011	61123	Hart, Julie, Ph.D.,CIH	TBD Department Head	0.00	5,000				
BOS011	61123	Hart, Julie, Ph.D.,CIH	PB01265 Professor	1.00	95,035				
BOS011	61123	Jensen, Roger C., Ph.D., P.E.	PB01078 Professor	1.00	92,160				
BOS011	61123	Vacant	PB01221 Associate Professor	1.00	70,957				
				6.00	477,802				477,802
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						-
BOS011	62799		Repair & Maintenance				640		640
BOS011	62899		Other Expenses				10,241		10,241
Total Safety, Health and Industrial Hygiene				6.02	477,802	567	16,115	0	494,484
IH Distance Program (532261)									
BIH011	61123		TBD Part-Time Faculty	0.97	65,728				65,728
BIH011	61123	Spear, Terry M., Ph.D.	PBR1220 Post-Retirement	0.33	28,389				28,389
BIH011	62899		Other Expenses				4,968		4,968
Total IH Distance Program				1.30	94,117	0	4,968	0	99,085
Freshman Engineering and Foundations of Engineering and Science Program (532262)									
BFD011	61123	Oppong Anane, Akua, Ph.D.	PB01511 Asst Professor	1.11	76,333				
BFD011	61123	Guest Lecturers	TBD Instructor	0.02	1,331				
				1.13	77,664				77,664
BFD011	61299		Hr./P.T.	0.43		5,040			5,040
BFD011	62899		Other Expenses				3,570		3,570
Total Freshman Engineering and Foundations of Engineering and Science Program				1.56	77,664	5,040	3,570	0	86,274

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Computer Science (532350)									
BCS011	61123	Vacant (Abul Basit)	PB01156 Assistant Professor	1.00	75,000				
BCS011	61123	Vacant (Curtis, P.)	PB01467 Associate Professor	1.00	79,759				
BCS011	61123	Vacant (Freebourn, R.)	PB03200 Instructor (Moved from Highlands College)	1.00	50,000				
BCS011	61123	Galarus, Douglas	PB01321 Assistant Professor	1.00	75,983				
BCS011	61123	Holmes, Melissa	PB01513 Instructor II	1.00	66,000				
BCS011	61123	Ding, Wei	TBD Department Head	0.00	5,000				
BCS011	61123	Ding, Wei	PB01157 Associate Professor	1.00	95,000				
BCS011	61123	Freebourn, James	PB01011 Instructor I Moved from IT and Design	1.00	56,734				
				7.00	503,476				503,476
BCS011	61299		Hr./P.T.	0.18		5,958			5,958
BCS011	62199		Contracted Services (Inc. Dup/Copy)				800		800
BCS011	62299		Supplies				3,520		3,520
BCS011	62399		Communications				816		816
BCS011	62499		Travel				-		-
BCS011	62799		Repair & Maintenance				360		360
BCS011	62899		Other Expenses				6,240		6,240
Total Computer Science				7.18	503,476	5,958	11,736	0	521,170
TOTAL SCHOOL OF MINES AND ENGINEERING				64.78	5,152,310	35,206	454,059	0	5,641,575
			<i>Part Time (no health insurance)</i>	4.24					
			<i>FTE (with health insurance)</i>	60.54					

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Planfile 532500		HIGHLANDS COLLEGE							
		Dean (532500)							
BCD011	61128	VanDaveer, Karen	PB01179 Dean of Highlands College	1.00	141,836				
BCD011	61125	Collins, Barbara	PB44103 Admin Assoc II	1.00	30,477				
BCD011	61124	Morley, Michelle, M.S.	PB44202 Director of Assoc of Science Program/Workforce Developm	1.00	61,558				
BPF012	61123	Academic Year	TBD Part-Time Faculty	2.12	112,000				
				5.12	345,871				345,871
BCD011	61299		Hr./P.T. - HC	0.33		10,682			10,682
BPF012	62881		Part-time faculty (CARES funding recharge)						-
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 (Highlands Operating Budget Restored from FY 20)				0		-
BCD011	62599		Rent				50		50
BCD011	62799		Repair & Maintenance				300		300
BCD011	62899		Other Expenses				3,707		3,707
BCD011	62899		Other Expenses - Discretionary Funds				6,700		6,700
		Total		5.45	345,871	10,682	18,197	0	374,750
		Business & Industry (532510)							
BBT011	61123	Granger, Linda, B.A.	PB07200 Instructor (Level II)	1.00	56,001				
BBT011	61123	Granger, Linda, B.A.	TBD Department Head	0.00	5,000				
BBT011	61123	Fink Mike	PB01010 Instructor (Level 1.5)	1.00	46,751				
BBT011	61123	Martin, Eric, B.S.,EIT	PB22200 Instructor (Level III)	1.00	58,354				
BBT011	61123	Miller, Rich	PB01003 Visiting Instructor (Level I)	1.00	46,603				
				4.00	212,709				212,709
BBT011	61299		Hr./P.T.	0.00		0			-
BBT011	62199		Contracted Services (Inc. Dup/Copy)				2,600		2,600
BBT011	62299		Supplies				2,254		2,254
BBT011	62299		Supplies (from Industry)				2,400		2,400
BBT011	62399		Communications				1,100		1,100
BBT011	62499		Travel				-		-
BBT011	62599		Rent				130		130
BBT011	62799		Repair & Maintenance				35		35
BBT011	62899		Other Expenses				1,340		1,340
		Total Business Technology		4.00	212,709	0	9,859	0	222,568
		Trades and Technology (532520)							
BTT011	61123	Herndon, Jason	PB01031 Instructor I/Automotive	1.00	44,373				
BTT011	61123	Horn, Lonnie	PB01019 Instructor Level 1.5/Automotive	1.00	44,940				
BTT011	61123	John, Jeffrey	PB01022 Instructor Level I/Machining	1.00	43,249				
BTT011	61123	LeProwse, James	PB01144 Instructor Level III/Welding	1.00	55,831				
BTT011	61123	Noel, Dennis D., B.S.	PB16200 Instructor Level III/Welding (FY 23 Sabbatical)	0.67	42,551				
				4.67	230,944				230,944
BTT011	61299		Hr./P.T.	0.00		0			-
BTT011	62199		Contracted Services (Inc. Dup/Copy)				4,700		4,700
BTT011	62299		Supplies				8,311		8,311
BTT011	62399		Communications				2,100		2,100
BTT011	62499		Travel				-		-
BTT011	62599		Rent				111		111
BTT011	62799		Repair & Maintenance				315		315
BTT011	62899		Other Expenses				1,985		1,985
		Total Trades and Technology		4.67	230,944	0	17,522	0	248,466

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Health Programs (532580)									
BRD011	61123	Harp, Tamara Lynn	PB29201 Radiology Tech (Instructor - Level II)	1.00	50,222				
				1.00	50,222				50,222
BRD011	62199		Contracted Services (Inc. Dup/Copy)				275		275
BRD011	62299		Supplies				725		725
BRD011	62399		Communications				750		750
BRD011	62499		Travel						-
BRD011	62799		Repair & Maintenance				25		25
BRD011	62899		Other Expenses				1,357		1,357
Total Health Programs				1.00	50,222	0	3,132	0	53,354
Lineman Program (532523)									
BLN011	61123	Vacant	PB01026 Instructor - Level I	1.11	84,323				
		2 (1.11 fte \$81,600 Program fee) BLNMNP	Instructor-Level I (Program Fee - BLNMNP)		0				
				1.11	84,323				84,323
BLN011	62899		Other Expenses				3,144		3,144
Total Lineman Program				1.11	84,323	0	3,144	0	87,467
TOTAL HIGHLANDS COLLEGE				16.23	924,069	10,682	51,854	0	986,605
		<i>Part-time (no health insurance)</i>		2.45					
		<i>FTE (with health insurance)</i>		13.78					

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Planfile 521200 OTO Workforce Development (Fund 513901 / Org 521236)									
BWRKDV	61124	Phelps, Bernie	PB04429 Dual Credit Coordinator	0.67	37,279				
BWRKDV	61123	Dick, James	PB01029 CDL Instructor	1.00	53,212				
BWRKDV	61124	CNA Instructor	CNA Instructor	0.12	6,250				
BWRKDV	61124	Samson, Brooke	PB05034 Workforce Development Coordinator	0.50	30,402				
BWRKDV	61123	Davies, Greg	PB01032 Welding Instructor	0.50	23,000				
BWRKDV	61123	Davis, Scott	PB01033 Machining Instructor	1.00	46,000				
				3.79	196,143				196,143
BWRKDV	61499		Benefits		87,165				87,165
BWRKDV	62199		Contracted Services				12,500		12,500
BWRKDV	62299		Supplies				11,694		11,694
BWRKDV	62399		Communications				1,500		1,500
BWRKDV	62499		Travel				10,000		10,000
BWRKDV	62899		Other				50,000		50,000
BWRKDV	63199		Capital Equipment				0	195,099	195,099
Total OTO Workforce Development				3.79	283,308	0	85,694	195,099	564,101
Planfile 533000 GRADUATE ASSISTANTS (533100)									
BGA011	61126	GTA's	TBD Graduate Teaching Assistants	9.08	315,000				315,000
Total GTA'S				9.08	315,000			0	315,000
OTHER SUPPORT									
IT Support (533351)									
BTS011	61125	Brown, Dakota	PB09020 Computer Support Specialist III	1.00	46,339				46,339
BTS011	61125	Clark, Corey	PB03014 Computer Support Specialist III	1.00	46,339				46,339
BTS011	61125	Johnson, Edward	PB05012 Computer Support Specialist III	1.00	46,339				46,339
BTS011	62899		Other Expenses						-
Total Outreach				3.00	139,017	0	0	0	139,017
Jump Start (533420)									
BJS011	61123		TBD Part-Time Faculty (Extra Comp)	0.37	25,000				25,000
BJS011	62299		Supplies						-
BJS011	62399		Communications				0		-
BJS011	62499		Travel						-
BJS011	62899		Other Expenses						-
Total Outreach				0.37	25,000	0	0	0	25,000
Summer Session (533310 and 533320)									
BSS011	61123	S.S. Faculty (533310)	TBD North Campus	4.20	190,000				190,000
BSS012	61123	S.S. Faculty (533310)	TBD South Campus	0.27	12,000				12,000
BSS011	62899		Other Expenses - Marketing				0		-
Total				4.47	202,000	0	0	0	202,000

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Miscellaneous Indexes									
BCG011	61123		TBD						-
BCG011	62899	Enrollment Contingency	Highlands Faculty Merit (2 @ \$2,500) for 6 months				127,741		127,741
BIT011	68801	Retirement Revolving	Other Expenses				0		-
BIT011	62199	New Personnel Costs	Transfer				1,000		1,000
BIT011	62299	New Personnel Costs	Contracted Services (Inc. Dup/Copy)				2,000		2,000
BIT011	62399	New Personnel Costs	Supplies				15,000		15,000
BIT011	62899	New Personnel Costs	Communications				35,000		35,000
Total				0.00	0	0	180,741	0	180,741
TOTAL OTHER				7.84	366,017	315,000	180,741	0	722,741
		Part Time(No Health Insurance)	13.92						
		Full time	3.00						
Total College of Letters, Sciences & Professional Studies				65.09	4,272,531	19,500	192,262	0	4,484,293
Total School of Mines and Engineering				64.78	5,152,310	35,206	454,059	0	5,641,575
Total Highland College				16.23	924,069	10,682	51,854	0	986,605
OTO Workforce Development				3.79	283,308	0	85,694	195,099	564,101
Total GTAS				9.08	0	315,000	0	0	315,000
Total Other Support				7.84	366,017		180,741		546,758
BIN011	61499	BENEFITS (531120)			3,974,648				3,974,648
BIT011	61133		Termination Pay		85,000				85,000
BIC011	62173	COMPUTER SUPPORT (537510)	Information Services -\$263k/yr				263,000		263,000
BFF011	62881	RECHARGES:							-
BFF011	62882	RECHARGES:							-
TOTAL INSTRUCTION				166.80	15,057,883	380,388	1,227,610	195,099	16,860,980
Total Part time (no health insurance)				24.49					
Total FTE (with Health insurance)				142.31					

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ORGANIZED RESEARCH									
Organized Research (542100)									
BOR021	61128	Lueking, Angela, Ph.D.	PB02409 Vice Chancellor of Research/Dean of Graduate School	0.33	53,492				
BOR021	61124	Pagan, Victoria	PB04210 Executive Assist to the VCR & Graduate Program Manager	0.40	21,511				
				0.73	75,003				75,003
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 (Moved \$16k to stipends in Grad School)						-
BOR021	61499	BENEFITS (542110)					22,763		22,763
Total Organized Research				0.76	97,766	900	3,315	0	101,981
TOTAL ORGANIZED RESEARCH				0.76	97,766	900	3,315	0	101,981

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Planfile 531100		ACADEMIC SUPPORT							
		Vice Chan. Acad. Affairs (531110)							
BCA041	61128	Gammon, Steve, Ph.D.	PB04054 Provost/Vice Chancellor for Acad & Student Affairs	1.00	175,673				
BCA041	61124	Fink, Colleen, B.S.	PB05007 Executive Asst to the Provost	1.00	54,768				
BCA041	61124	Kump, Melissa, M.S.	PB06411 Director of Institutional Research	1.00	79,023				
				<u>3.00</u>	<u>309,464</u>				309,464
BCA041	61299		Hr./P.T.	0.00		0			-
BCA041	62157		Contracted Services (Inc. Dup/Copy)				1,890		1,890
BCA041	62299		Supplies				3,000		3,000
BCA041	62399		Communications				1,982		1,982
BCA041	62499		Travel				4,300		4,300
BCA041	62599		Rent				150		150
BCA041	62799		Repair & Maintenance				500		500
BCA041	62899		Other Expenses				3,200		3,200
BCA041	62899		Other Expenses - Discretionary Funds				15,000		15,000
		Total Vice Chancellor Acad. Affairs		3.00	309,464	0	30,022	0	339,486
		Honors Program (531124)							
BHN011	61132	Honors Program	TBD Director Stipend \$5k + \$6,600 faculty stipends		11,600				11,600
BHN011	62899	Honors Program	Other Expenses				11,474		11,474
		Total Honors Program		-	11,600	0	11,474	0	23,074
		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
		Accreditation (533613) 533000 Plan file							
BAD044	61132		Stipend	0.00					-
BAD044	62199		Contracted Services (Increased from \$10k to \$35k)				35,000		35,000
BAD044	62399		Communications				500		500
BAD044	62499		Travel				0		-
BAD044	62799		Repair & Maintenance				0		-
BAD044	62899		Other Expenses				5,500		5,500
BAD044	62899		ABET				9,000		9,000
		Total Accreditation		0.00	0	0	50,000	0	50,000
Planfile 531700		Academic Center for Excellence (531710)							
BLC041	61124	North Wolfe, Sarah	PB05217 Executive Director of Student Success and ACES	0.50	34,446				
				<u>0.50</u>	<u>34,446</u>				34,446
BLC041	61299		Hr./P.T. Reduced by \$17,613 to BTLCFE	0.00		0			-
BLC041	61299		Hr./P.T. - SI	0.33		10,800			10,800
BLC041	62157		Contracted Services (Inc. Dup/Copy)						-
BLC041	62299		Supplies Reduced Operating by \$5,400 to BTLCFE						-
BLC041	62399		Communications						-
BLC041	62499		Travel (Reduced by \$1,500 in FY 23)						-
BLC041	62899		Other						-
		Total		0.83	34,446	10,800	0	0	45,246

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531100		Education Outreach (531111)							
BED041	61124	Phelps, Bernie, B.S.	Outreach Coordinator (Will increase from .33 to 1.0 in FY 24) Charging workforce development .67 in FY 22 and FY 23	0.33	18,365				
BED041	62299		Supplies				200		200
BED041	62399		Communications				600		600
BED041	62499		Travel				4,000		4,000
BED041	62899		Other Expenses						-
		Total		0.33	18,365	0	4,800	0	23,165
Planfile 541000		Graduate School (541100)							
BGS041	61123	Cox, Alysia	TBD Program Chair of Earth Science and Engineering PhD	0.00	5,000				
BGS041	61123	Downey, Jerry	TBD Program Chair for Materials Science PhD	0.00	5,000				
BGS041	61123	Pal, Robert	TBD Program Chair of Restoration Ecology	0.00	5,000				
				0.00	15,000				15,000
BGS041	61299		Hr./P.T.	0.00	2,000				2,000
BGS041	62157		Dupl./Copy Support						-
BGS041	62199		Contracted Services (Inc. Dup/Copy)						-
BGS041	62299		Supplies						-
BGS041	62399		Communications						-
BGS041	62499		Travel						-
BGS041	62899		Other Expenses - Recruiting/Marketng				3,000		3,000
BGS041	62899		Other Expenses						-
		Total		0.00	17,000	0	3,000	0	20,000
Planfile 531200		Library (531210)							
BLI041	61125	Carroll, Kristi	PB04010 Library Tech II	1.00	32,802				
BLI041	61125	Vacant (Cotton)	PB04008 Library Tech I	1.00	24,234				
BLI041	61124	Vacant (Holtz)	PB04874 Ref Librarian/Asst Prof.	1.00	48,080				
BLI041	61124	Juskiewicz, Scott, M.S.	PB04413 Library Director/Assoc Prof.	1.00	72,335				
BLI041	61124	Kien, Adrian, M.F.A.	PB04873 Reference Librarian/ Asst Prof.	0.50	16,147				
BLI041	61125	Lubick, Marcia, B.S.	PB04004 Computer Support Spec I	1.00	52,658				
BLI041	61125	Peck, Katie	PB04006 Library Tech I	1.00	29,138				
BLI041	61124	Vacant (Reeves)	PB04875 Electronic Resource Librarian/Assistant Prof.	1.00	48,000				
				7.50	323,394				323,394
BLI041	61299		Hr./P.T.	0.93		30,474			30,474
BLI041	62157		Contracted Services (Inc. Dup/Copy)				1,700		1,700
BLI041	62199		Contracted Services				1,500		1,500
BLI041	62299		Supplies				9,106		9,106
BLI041	62399		Communications				5,571		5,571
BLI04A	62399		W.L.N.				7,612		7,612
BLI041	62499		Travel				1,700		1,700
BLI041	62599		Rent				144		144
BLI041	62799		Repair & Maintenance				1,700		1,700
BLI041	62225		Subscriptions Reduced by \$22,000 in FY 19 & \$50k in FY 20 (IDC's)				152,500		152,500
BLI041	62899		Other Expenses				4,200		4,200
BLI041	63125		Books					18,000	18,000
BLI041	63125		Books					1,886	1,886
BLI041	63125		Books					3,765	3,765
BLI041	63125		Books					500	500
BLI041	63125		Books					221	221
BLI041	63125		Books					6,787	6,787
BLI041	63133		Binding					0	-
		Total		8.43	323,394	30,474	185,733	31,159	570,760
		SUBTOTAL ACADEMIC SUPPORT		12.59	714,269	41,274	286,129	31,159	1,072,831

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BAB041	61499	BENEFITS (531130)			290,283				290,283
BAT041	62199	Term. Pay/New Personnel Costs	Contracted Services (Inc. Dup/Copy)				50		50
BAT041	62399	Term. Pay/New Personnel Costs	Communications				2,450		2,450
BAT041	62899	Term. Pay/New Personnel Costs	Other Expenses				2,500		2,500
BGV041	62828	GOVERNOR'S COMMUNITY SERVICE SCHOLARSHIP					5,000		5,000
BAC041	62173	COMPUTER SUPPORT (537520)	BCOMPC - Historically \$367k - \$377k				133,000		133,000
BMM041	62173	IT - Moodle, Banner & Bandwidth (537500)	BCOMPC				215,000		215,000
TOTAL ACADEMIC SUPPORT				12.59	1,004,552	41,274	644,129	31,159	1,721,114
		Total Part time (no health insurance)	1.26						
		Total FTE (with health insurance)	11.33						

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STUDENT SERVICES								
	Misc. Student Services (522700)	Reduced from \$9,350 to \$6k in FY 23						
BVS051	62750	Software Maintenance - Maxient				6,000		6,000
	Total		0.00	0	0	6,000	0	6,000
531100	Office of Enrollment Services (522110)							
BAD051	61125	Caprara, Tara	PB05029	Financial Aid Spec II	1.00	38,855		
BAD051	61124	Hudson, Lauren	PB05220	Assistant Director of Enrollment Services (New Position)	1.00	43,564		
BAD051	61125	LaMere, Virginia	PB03003	Admission Evaluator III	1.00	34,482		
BAD051	61125	Vacant (McCormick)	PB05019	Admissions Evaluator III	1.00	31,320		
BAD051	61124	Savage, Shauna, B.S.	PB05044	Director of Financial Aid	1.00	73,108		
BAD051	61124	Stillwagon, Angela	PB05327	Assistant Director of Financial Aid	1.00	46,603		
BAD051	61124	Skocilich, Heather	PB05219	Registrar	1.00	67,000		
BAD051	61125	Snow, Jenna	PB05003	Financial Aid Spec II	1.00	36,511		
BAD051	61125	Vacant (Stillwagon)	PB08002	Financial Aid Spec II	1.00	36,185		
BAD051	61125	Strand, Jeremiah	PB05021	Admissions Evaluator III	1.00	32,663		
BAD051	61125	Updyke, Noni	PB05020	Admission Evaluator III	1.00	32,456		
BAD051	61125	Wilcox, Nicole, B.A.	PB03008	Admission Evaluator III (Highlands College)	1.00	34,949		
					12.00	507,696		507,696
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 (Reduced by \$3,500 in FY 23)				-		-
BAD051	62799	Repair & Maintenance				4,250		4,250
BAD051	62899	Other Expenses				4,500		4,500
BRC051	62799	Catalog - Software Maintenance				6,000		6,000
	Total		12.10	507,696	15,180	41,240	0	564,116
522000	Student Development/Counseling (522210)							
BSD051	61128	Elliott, Craig, Ph.D.	PB05010	Vice Chancellor for Student Affairs/Dean of Students	0.50	75,983		
BSD051	61124	Kloker, Tara	PB44116	Counselor/Disability Services	1.00	45,590		
BSD051	61124	Pascoe, Margie	PB04018	Dir International Services/Student Affairs	0.90	50,773		
					2.40	172,346		172,346
BSD051	61299	Hr./P.T.			0.03		900	900
BSD051	62157	Contracted Services (Inc. Dup/Copy)				1,135		1,135
BSD051	62299	Supplies				1,100		1,100
BSD051	62399	Communications				1,000		1,000
BSD051	62499	Travel				3,000		3,000
BSD051	62799	Repair & Maintenance				100		100
BSD051	62899	Other Expenses				5,000		5,000
	Total		2.43	172,346	900	11,335	0	184,581
	Montana 10 - OTO							
BMTTEN	61128	Elliott, Craig, Ph.D.	PB05010	Associate V.C. for Enrollment Mgmt/Dean of Student Succ	0.50	75,983		
BMTTEN	61125	New		Montana 10 Advisor	1.00	35,000		
BMTTEN	61124	North Wolfe, Sarah	PB05217	Executive Director of Student Success and ACES	0.50	34,446		
BMTTEN	61124	Malouf, Benjamin	PB05221	Assistant Director of Admissions	0.50	27,861		
BMTTEN	61124	Raymond, Sarah, B.A.	PB05262	Director of Career Services	0.25	15,571		
					2.75	188,860		188,860
BMTTEN	61299	Hr./P.T.			2.29		75,000	75,000
BMTTEN	62157	Contracted Services (Inc. Dup/Copy)				-		-
BMTTEN	62299	Supplies				-		-
BMTTEN	62399	Communications				-		-
BMTTEN	62499	Travel				-		-
BMTTEN	62799	Repair & Maintenance				-		-
BMTTEN	62899	Other Expenses				165,000		165,000
	Total		5.04	188,860	75,000	165,000	0	428,860

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Career Services (522400)									
BCS051	61124	Raymond, Sarah, B.A.	PB05262 Director of Career Services	0.75	46,712				
BCS051	61125	Hancock, Sierra	PB05006 Employment Service Coordinator II	1.00	39,035				
				1.75	85,747				85,747
BCS051	61131		Overtime						1,000
BCS051	61299		Hr./P.T.	0.27	1,000	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 (Reduced by \$325 in FY 23)						-
BCS051	62599		Rent				150		150
BCS051	62799		Repair & Maintenance				1,500		1,500
BCS051	62899		Other Expenses				2,000		2,000
				2.02	86,747	8,832	6,600	0	102,179
Total									
Recruiting (531310)									
BRO051	61124	Dickerson, Leslie, B.A.	PB05218 Director of Enrollment Services	1.00	83,247				
BRO051	61124	Baker, Shelby	PB05027 Event & Communication Coordinator	1.00	40,524				
BRO051	61125	Luft, Deborah, B.S.	PB05324 Admissions Rep II	1.00	41,255				
BRO051	61124	Malouf, Benjamin	PB05221 Assistant Director of Admissions	0.50	27,861				
BRO051	61125	Mularski, Emily	PB05032 Admissions Rep II	1.00	35,893				
BRO051	61125	Parnell, Abigail	PB05015 Admissions Rep II	1.00	36,041				
BRO051	61125	Redfern, Amanda	PB05018 Admissions Evaluator III	1.00	33,716				
BRO051	61125	Segura, Lilyanna	PB44105 Admissions Evaluator III	1.00	31,200				
BRO051	61125	Vouk, Morgan	PB05030 Admin Assoc II	0.50	12,659				
BRO051	61125	Vacant (Williams)	PB05031 Admissions Rep II	1.00	32,928				
				9.00	375,323				375,323
BRO051	61299		Hr./P.T.	0.75		6,780			6,780
BRO051	62157		Contracted Services (Inc. Dup/Copy)				3,500		3,500
BRO051	62199	Spectrum/Liaison	Contracted Services				304,109		304,109
BRO051	62199	Name purchases	Contracted Services				22,000		22,000
BRO051	62199	Printing/Photo	Contracted Services				7,000		7,000
BRO051	62299		Supplies				27,800		27,800
BRO051	62399		Communications				4,200		4,200
BRO051	62399		Communications (Postage)				1,000		1,000
BRO051	62499		Travel (Reduced by \$3,900 in FY 23)				58,000		58,000
BRO051	62599		Rent				300		300
BRO051	62899		Other Expenses				54,360		54,360
				9.75	375,323	6,780	482,269	0	864,372
Total									

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Planfile									
512000	ICA: Football (512100)								
BFB051	61124	Anderson, Khalin	PB05463 Assistant FB Coach - Defensive Back (.62 from DAA)	0.21	10,716				
BFB051	61124	Dean, Travis	PB05470 Assistant FB Coach - Offensive Coordinator	0.83	56,737				
BFB051	61124	Samson, Kyle	PB05243 Head FB Coach	0.85	70,269				
BFB051	61124	Schleeman, Douglas, M.S.	PB05465 Assistant FB Coach - Recruiting Coord	0.68	46,657				
BFB051	61124	Williams, Aric	PB05469 Assistant FB Coach - Defensive Coordinator (.11 from DAA)	0.72	48,798				
				3.29	233,177				233,177
BFB051	61299		Hr./P.T.	0.30		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 - Reduced by \$6k in FY 23				93,412		93,412
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				13,000		13,000
BFB051	62899		Other Expenses				18,000		18,000
Total				3.59	233,177	9,900	206,312	0	449,389
ICA: Men's Basketball (512200)									
BMB051	61124	Hiatt, Adam, M.S.	PB05086 Head Men's BBall Coach/Asst AD for Concessions & Oper.	0.85	59,876				
BMB051	61124	Miller, Tyler	PB05971 Assistant Men's BBall Coach (.415 from DAA)	0.42	11,398				
				1.27	71,274				71,274
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				1.27	71,274	0	76,450	0	147,724
ICA: Regular (512500)									
BCC051	61124	Kughn, Zachary	PB05087 Cross Country Coach	1.00	36,513				
BAT051	61128	Stepan, Matt, B.S.	PB05000 Athletic Director/Fundraiser	1.00	89,593				
				2.00	126,106				126,106
BAT051	61299		Hr./P.T.	0.79		25,873			25,873
BAT051	62157		Contracted Services (Inc. Dup/Copy)				12,000		12,000
BAT051	62102		Contracted Services - (St. James \$36k/Football Season tickets & \$79/DAA)				36,000		36,000
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				32,000		32,000
		Cross Country Recruiting	Cross Country Operating						
BAT051	62899	HPER Help, etc.	New Index				0		-
BAT051	62899		Other Expenses - Discretionary Funds				19,000		19,000
BAT051	62899		Other Expenses						
Total				2.79	126,106	25,873	137,854	0	289,833
ICA: Golf (512700)									
BGF051	61124	Ryan, Sean	TBD Head Coach Stipend		5,000				
				0.00	5,000				5,000
BGF051	62299		Supplies				5,000		5,000
BGF051	62499		Travel				27,000		27,000
Total				0.00	5,000	0	32,000	0	37,000

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ICA: Volleyball (512400)									
BWV051	61124	Solomon, Brian, M.S.	PB05136 Head WVB Coach/Asst AD for Acad Success & Compliance	0.85	59,877				
BWV051	61124	Witt, Kristine, M.S.	PB05483 Assistant Coach	0.25	11,076				
				1.10	70,953				70,953
BWV051	62157		Contracted Services (Inc. Dup/Copy)				5,550		5,550
BWV051	62299		Supplies				8,000		8,000
BWV051	62399		Communications				650		650
BWV051	62499		Travel				46,525		46,525
BWV05R	62499		Travel - Recruiting				3,900		3,900
BWV051	62899		Other Expenses				3,900		3,900
Total				1.10	70,953	0	68,525	0	139,478
ICA: Women's B.B. (512300)									
BWB051	61124	Graham, Jeffrey	PB05235 Head WBB Coach/Asst AD for Ticket Operations	0.85	59,877				
BWB051	61124	Vacant	PB05236 Assistant WBB Coach (.415 from DAA)	0.42	11,361				
				1.27	71,238				71,238
BWB051	61299		Hr./P.T.	0.00					-
BWB051	62157		Contracted Services (Inc. Dup/Copy)				1,000		1,000
BWB051	62199		Contracted Services - Misc.				2,000		2,000
BWB051	62299		Supplies				21,000		21,000
BWB051	62399		Communications				1,000		1,000
BWB051	62499		Travel				28,500		28,500
BWB05R	62499		Travel - Recruiting				6,500		6,500
BWB051	62899		Other Expenses				6,500		6,500
Total				1.27	71,238	0	66,500	0	137,738
ICA TOTAL				10.02	577,748	35,773	587,641	0	1,201,162
BAT054	62882	RECHARGES (512600)	Athletic Fees and Gate Receipts (BATGAT)					(275,000)	(275,000)
ICA NET				10.02	577,748	35,773	587,641	(275,000)	926,162
SUBTOTAL STUDENT SERVICES DEVELOPMENT (521630)				41.36	1,908,720	142,465	1,300,085	(275,000)	3,076,270
BDS051	62881	DEVELOPMENT (521630)	Recharge VC Student Services - 30% with benefits (Aux Recharge)					(96,324)	(96,324)
BSB051	61499	BENEFITS (521120)			887,618				887,618
TOTAL STUDENT SERVICES				41.36	2,796,338	142,465	1,300,085	(371,324)	3,867,564
Total Part-time (no health insurance)			2.49						
Total FTE (with health insurance)			38.87						

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INSTITUTIONAL SUPPORT									
521100	Vice Chan. Admin & Finance (521100)								
BVC061	61128	Muffick, Ronald M.S.	PB05114 Vice Chancellor for Administration & Finance	1.00	141,876				
BVC061	61124	Cassidy, Carleen, B.S.	PB06160 Director of Finance and Budget	1.00	86,010				
				2.00	227,886				227,886
BVC061	62899		Other Expenses - Discretionary Funds				15,000		15,000
BVC061	62499		Travel				2,500		2,500
BST061	62899	Staff Senate	Other Expenses				1,100		1,100
	Total			2.00	227,886	0	18,600	0	246,486
521200	Business Office (521211)								
BBO061	61124	Ungaretti, Kramer	PB06121 Director of Business Services	1.00	62,682				
BBO061	61125	Cravatis, Kyle	PB06006 Accounting Assoc IV	0.50	19,011				
BBO061	61125	Prystajko, Kelly	PB06003 Accounting Assoc IV	1.00	37,741				
				2.50	119,434				119,434
BBO061	61299		Hr./P.T.	0.33		10,800			10,800
BBO061	62157		Contracted Services (Inc. Dup/Copy)				1,500		1,500
BBO061	62199		Contracted Services - Other				1,500		1,500
BBO061	62299		Supplies				5,851		5,851
BBO061	62399		Communications				9,000		9,000
BBO061	62499		Travel				1,500		1,500
BBO061	62799		Repair & Maintenance				500		500
BBO061	62899		Other Expenses				2,490		2,490
	Total			2.83	119,434	10,800	22,341	0	152,575
	Budget and Payroll (521220)								
BPP061	61124	Kerbs, Kelsey	PB06339 Procurement Specialist	1.00	45,590				
BPP061	61125	Lange, Reanna, B.A.	PB06009 Payroll/Benefits Supervisor	1.00	57,813				
BPP061	61125	Rude, Erica	PB06025 Accounting Assoc IV	1.00	37,741				
BPP061	61125	Tretheway, Kimberly	PB06020 Payroll/Benefits Tech III	1.00	36,125				
				4.00	177,269				177,269
BPP061	61131		Overtime		2,500				2,500
BPP061	61299		Hr./P.T.	0.33		10,800			10,800
BPP061	62157		Contracted Services (Inc. Dup/Copy)				1,370		1,370
BPP061	62299		Supplies				5,175		5,175
BPP061	62399		Communications				2,800		2,800
BPP061	62499		Travel				1,250		1,250
BPP061	62799		Repair & Maintenance				663		663
BPP061	62899		Other Expenses				0		-
	Total			4.33	179,769	10,800	11,258	0	201,827
	Human Resources (521220)								
BHR061	61125	Isakson, Cathy	PB06029 Personnel Assoc II	1.00	53,160				
BHR061	61124	Van Dyk, Vanessa, M.B.A.	PB06337 Director of Human Resources	1.00	72,707				
				2.00	125,867				125,867
BHR061	61299		Hr./P.T.	0.08		2,500			2,500
BHR061	62299		Supplies				2,500		2,500
BHR061	62399		Communications				3,000		3,000
BHR061	62499		Travel				4,000		4,000
BHR061	62899		Other Expenses (Title IX, Diversity, JazzHR, Workplace Answers etc)				20,000		20,000
	Total			2.08	125,867	2,500	29,500	0	157,867

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511000 Chancellor's Office (511100)									
BCH061	61128	Cook, Les, EdD.	PB06425 Chancellor	1.00	257,827				
BCH061	61128	Car Stipend			9,600				
BCH061	61124	Delay, Jodie	PB06713 Chief of Staff	1.00	65,852				
				2.00	333,279				333,279
BCH061	61299		Hr./P.T.	0.06		2,000			2,000
BCH061	62157		Contracted Services (Inc. Dup/Copy)				5,000		5,000
BCH061	62299		Supplies				4,500		4,500
BCH061	62399		Communications				1,200		1,200
BCH061	62499		Travel				4,000		4,000
BCH061	62799		Repair & Maintenance				1,000		1,000
BCH061	62899		Other Expenses - Discretionary Funds				30,000		30,000
BCH061	62899		Other Expenses				6,130		6,130
Total				2.06	333,279	2,000	51,830	0	387,109
522000 Alumni Relations (513100)									
BAL061	61125	O'Neill, Angela	PB07023 Admin Assoc II	1.00	33,559				
BAL061	61124	VACANT	PB09349 Director of Engagement	1.00	63,000				
				2.00	96,559				96,559
BAL061	62157		Contracted Services (Inc. Dup/Copy)				2,000		2,000
BAL061	62199		Contracted Services				5,000		5,000
BAL061	62299		Supplies				4,500		4,500
BAL061	62399		Communications				1,500		1,500
BAL061	62499		Travel				3,250		3,250
BAL061	62899		Other Expenses				4,500		4,500
Total				2.00	96,559	0	20,750	0	117,309
Public Relations (514100)									
BPR061	61124	Badovinac, Amanda, M.S.	PB09124 Director of Public Relations	1.00	68,891				
BPR061	61124	Sullivan, Lisa M, M.S.	PB06124 Graphic Artist Manager	1.00	48,338				
BPR061	61124	Pantoja, Eduardo	PB09940 Web Developer	1.00	50,670				
BPR061	61124	Strickland, Megan	PB09125 Marketing and Communications Specialist	1.00	44,577				
				4.00	212,476				212,476
BPR061	61299		Hr./P.T.	0.00		0			-
BPR061	62199		Contracted Services - M-News				60,800		60,800
BPR061	62299		Supplies				7,750		7,750
BPR061	62399		Communications				15,000		15,000
BPR061	62499		Travel				1,150		1,150
BPR061	62899		Other Expenses				1,800		1,800
BPR065	62899		Other General - Marketing				47,400		47,400
Total				4.00	212,476	0	133,900	0	346,376
General Expense (521230)									
BGE061	62104		Bonds & Insurance				145,598		145,598
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				35,000		35,000
BGE061	62851		Credit Card Costs				85,000		85,000
Total				0.00	0	0	297,670	0	297,670
SUBTOTAL INSTITUTIONAL SUPPORT				19.30	1,295,270	26,100	585,849	0	1,907,219

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BIB061	61499	BENEFITS (521110)			495,652				495,652	
		NET INSTITUTIONAL SUPPORT								
		Part-time (no health insurance)	0.80	19.30	1,790,922	26,100	585,849	0	2,402,871	
		FTE (with health insurance)	18.50							
BBADDT	62816	BAD DEBT EXPENSE	Other Expenses				80,000		80,000	
BIT061	61134		Termination Pay - Annual		35,000				35,000	
BIT061	62199	Term. Pay./New Pers. Costs	Contracted Services				1,500		1,500	
BIT061	62399	Term. Pay./New Pers. Costs	Communications				5,000		5,000	
BIT061	62899	Term. Pay./New Pers. Costs	Other Expenses				3,998		3,998	
BOR061	62899	Board of Regents							-	
BAA061	62889M	RECHARGES - AUXILIARY						(30,000)	(30,000)	
BAA061	62889M	ADM. ASSESSMENT - BOND INDENTURE (521241)						(120,000)	(120,000)	
BAA061	62889M	ADM. ASSESSMENT - DESIGNATED FUNDS						(90,000)	(90,000)	
BAA061	62889M	ADM. ASSESSMENT - ASMT (521241)						(6,000)	(6,000)	
BAA061	62889M	ADM. ASSESSMENT - CONVENIENCE FEE (531215) (BWBCFE)						(30,000)	(30,000)	
BAA061	62889M	ADM. ASSESSMENT - STUDENT INS. (BINSAD)						(1,000)	(1,000)	
BAA061	62889M	PETER POTTER LOAN (521241)						(3,000)	(3,000)	
		TOTAL INSTITUTIONAL SUPPORT			19.30	1,825,922	26,100	676,347	(280,000)	2,248,369
BLA062	62122	Audit					852		852	
BLA062	62882	Recharge Audit Costs	(BI6012/BUXPLT)						-	
		TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT			19.30	1,825,922	26,100	677,199	(280,000)	2,249,221

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OPERATION & MAINTENANCE OF PLANT									
511000		Physical Plant (521310)							
BOP071	61124	Sessions, Layne	PB07157	1.00	96,620				
BOP071	61125	Allen, Haylei	PB07037	0.50	15,499				
BOP071	61125	Allen, Haylei	PB07038	0.50	14,224				
BOP071	61125	Buckley, Vicki	PB07026	1.00	35,180				
BOP071	61125	Castle, Jolene	PB07021	1.00	28,840				
BOP071	61125	Cross, Jason	PB07017	1.00	28,237				
BOP071	61125	Cunningham, Stanley	PB07033	1.00	36,557				
BOP071	61125	Daugherty, Robert	PB07004	1.00	51,586				
BOP071	61125	Dolson, Monty	PB07101	1.00	53,822				
BOP071	61125	Fellows, Jeffery	PB07014	1.00	36,736				
BOP071	61125	Gerome, Brandon	PB07020	1.00	42,498				
BOP071	61125	Hall, Daniel	PB07008	1.00	52,361				
BOP071	61125	Hall, Kristy	PB05104	0.25	7,112				
BOP071	61125	Kilgore, James	PB07012	1.00	33,099				
BOP071	61125	LaFond, Mark	PB07019	1.00	32,169				
BOP071	61125	Lean, Coby	PB07022	1.00	55,180				
BOP071	61125	McDonald, Edward	PB07007	1.00	59,787				
BOP071	61125	Millegan, Sean	PB07006	1.00	53,138				
BOP071	61125	Moreno, Angelo K.	PB07035	1.00	28,448				
BOP071	61125	Newgard, Debra	PB05105	0.25	8,758				
BOP071	61125	Orne, Donald	PB07032	1.00	53,160				
BOP071	61125	Palmer, Michael	PB07005	1.00	51,586				
BOP071	61125	Peterson, Danielle	PB07011	1.00	28,237				
BOP071	61125	Prystajko, Robert	PB07016	1.00	55,518				
BOP071	61125	Roggeman, Izabelle	PB07009	1.00	27,965				
BOP071	61125	Rozan, John	PB07028	1.00	39,435				
BOP071	61125	Schalk, Michael	PB07027	1.00	58,873				
BOP071	61125	Shaw, Theodore	PB07102	1.00	31,700				
BOP071	61125	Shidler, Douglas	PB07030	1.00	30,404				
BOP071	61125	Subik, David K.	PB07013	1.00	28,875				
BOP071	61125	Thomas, Jewel	PB08019	1.00	28,448				
BOP071	61125	Vieke, Brian	PB07003	1.00	54,796				
BOP071	61125	Vacant (Schendel)	PB07034	1.00	27,465				
				30.50	1,286,313				1,286,313
BOP071	61131		Overtime		19,000				19,000
BOP071	61299		Hr./P.T.	1.48		50,000			50,000
BOP071	62157		Contracted Services (Inc. Dup/Copy)				1,500		1,500
BOP071	62199		Contracted Services - Other				45,000		45,000
BOP071	62299		Supplies				150,000		150,000
BOP071	62399		Communications				4,300		4,300
BOP071	62499		Travel				1,400		1,400
BOP071	62599		Rent				300		300
BOP071	62799		Repair & Maintenance				50,000		50,000
BOP071	62899		Operations (Increased by \$16.5k)				22,500.00		22,500
				31.98	1,305,313	50,000	275,000	0	1,630,313
		Total							
		Utilities (521316)							
BUT071	62601		Utilities - Electricity				705,000		705,000
BUT071	62603		Utilities - Natural Gas				250,000		250,000
BUT071	62605		Utilities - Water & Sewer				140,000		140,000
BUT071	62606		Utilities - Garbage & Trash Removal				25,000		25,000
BUT071	62804		Utility Taxes/Assessments				36,000		36,000
				0.00	0	0	1,156,000	0	1,156,000
		Total							
		Insurance (52131A)							
BIN071	62104		Contracted Services - Insurance				265,794.00		265,794
BIN071	62882		Recharges (Insurance)						-
				0.00	0	0	265,794	0	265,794
		Total							

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521500		HPER Facility (521510)							
BHF071	61124	Bowsher, Nicholas, B.S.	PB08483 Executive Associate Athletic Director	0.92	61,328				
BHF071	61125	Lawrence, Sean	PB07025 Custodian I	1.00	28,449				
BHF071	61125	McManamon, Scott	PB07010 Custodian I	1.00	28,237				
				<hr/>	<hr/>				
				2.92	118,014				118,014
BHF071	61131		Overtime		1,000				1,000
BHF071	61299	TBD	Hr./P.T. (Reduced by \$2,938 in FY 23)	1.30		44,000			44,000
BHF071	62157		Contracted Services (Inc. Dup/Copy)				0		-
BHF071	62199		Contracted Services - Other				650		650
BHF071	62299		Supplies				9,375		9,375
BHF071	62399		Communications				650		650
BHF071	62799		Repair & Maintenance				2,500		2,500
BHF071	62899		Other Expenses				250		250
				<hr/>	<hr/>				<hr/>
		Total		4.22	119,014	44,000	13,425	0	176,439
		Security (521230)							
BGS071	62143		Security Protection				125,000		125,000
		Total		0.00	0	0	125,000	0	125,000
		SUBTOTAL PLANT							
			<i>Part-time (no health insurance)</i>	2.78					
			<i>FTE (with insurance)</i>	33.42					
				<hr/>	<hr/>				<hr/>
				36.20	1,424,327	94,000	1,835,219	0	3,353,546
BOB071	61499	BENEFITS (521130)			716,962				716,962
BSP071	62899	SPECIAL PROJECTS					50,000		50,000
BAA071	62889M	ADM. ASSESSMENT - PLANT FACILITIES(521242)						(75,000)	(75,000)
BAA071	62889M	ADM. ASSESSMENT - BUREAU (521242)						(80,000)	(80,000)
BAA071	62882	Rebate Recharge BREBAT (\$30k FY 22 - FY 24)						(30,000)	(30,000)
				<hr/>	<hr/>				<hr/>
		TOTAL OPERATION & MAINTENANCE OF PLANT		36.20	2,141,289	94,000	1,885,219	(185,000)	3,965,508

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SCHOLARSHIPS & FELLOWSHIPS									
BFEWV	62820	Res - Graduate Waiver					143,640		143,640
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					95,760		95,760
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	2,366,676	0	2,366,676