

MONTANA

TECHNOLOGICAL UNIVERSITY

Fiscal Year

2021

State Budget

**OPERATING BUDGET
FY 2021**

	2020-2021 F.T.E.	2020-2021 Personal Services	2020-2021 Operations	2020-2021 Capital	2020-2021 Recharge	2020-2021 Total
INSTRUCTION						
College of Letters, Sciences and Professional Studies	66.03	4,277,411	152,790	0		4,430,201
School of Mines and Engineering	65.85	5,158,433	358,786	0		5,517,219
Highland College	21.15	1,160,438	54,494	0		1,214,932
GTAS	12.40	430,000	0	0		430,000
Other Support (\$253k in enrollment contingency)	9.68	546,546	287,020	0		833,566
Subtotal	175.11	11,572,828	853,090	0	0	12,425,918
Benefits		4,094,756				4,094,756
Termination Pay		85,000				85,000
Computer Support			113,000			113,000
Recharges:						0
TOTAL INSTRUCTION	175.11	15,752,584	966,090	0	0	16,718,674
ORGANIZED RESEARCH	0.63	65,780	26,815	0	0	92,595
SUPPORT						
Academic Support	14.66	1,075,507	642,155	31,159		1,748,821
Student Services	41.01	2,892,933	1,203,445		(539,004)	3,557,374
Institutional Support	20.32	1,813,197	933,749		(205,500)	2,541,446
Institutional Support -Audit			26,397			26,397
TOTAL SUPPORT	75.99	5,781,637	2,805,746	31,159	(744,504)	7,874,038
OPERATION & MAINTENANCE OF PLANT	40.08	2,314,917	1,847,325	0	(130,000)	4,032,242
SUBTOTAL	291.81	23,914,918	5,645,976	31,159	(874,504)	28,717,549
SCHOLARSHIPS/FELLOWSHIPS			2,806,608			2,806,608
TOTAL COLLEGE BUDGET	291.81	23,914,918	8,452,584	31,159	(874,504)	31,524,157
PROJECTED REVENUES						31,524,157
COLLEGE CONTINGENCY						0
FUNDING						
		CHE Approved	FY 2021 Proj.Rev.	Revenue Variance		
General Fund	50154	12,857,291	12,857,291	0		
Millage	50155	1,999,620	1,999,620	0		
General Fund - Performance Funding Reduced by \$42,223 in FY 21	50154	999,448	999,448	0		
LAD Audit Carryover from FY 20		26,397	26,397			
1% ORP Funding HB95	582907	115,000	115,000	0		
Tuition & Fees (2546) - Reduced Summer for Non-Res	5x8xxx	12,532,083	12,532,083	0		
Program Fees	5x8xxx	1,013,475	1,013,475	0		
Registration (5X8000) & Admissions (528398 & 5D8397)		140,393	140,393	0		
Other Fees **		17,470	17,470	0		
Miscellaneous Fees (Inc. Bad Debt Collected) *		110,000	110,000	0		
Revolving Reserve Account		850,000	850,000	0		
Termination Pay Revolving	50156	120,000	120,000	0		
Scholarship Reserve	50156	400,000	400,000	0		
CARES_Institutional_federal_Summer 2020 Tuition Discount	50156	192,980	192,980			
HB 2 - Investment Earnings	50310	150,000	150,000	0		
Total Funding		31,524,157	31,524,157	0		

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

** 50084, 50091, 50092, 50144, 50143

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
INSTRUCTION PROGRAM									
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES									
<u>Dean (532410)</u>									
BCH011	61128	VanDaveer, Karen	Interim Dean/CLSPS & Highlands College	0.79	122,400				
BCH011	61125	Anderson, Dawn	Program Assistant	1.00	28,710				
BCH011	61125	Chadwell, Natasha	Program Assistant	1.00	28,710				
BCH011	61125	Crooker, Cheyenne	Admin Assoc II	1.00	29,169				
BCH011	61125	Gendreau, Savannah	Admin Assoc II	1.00	25,056				
BCH011	61125	Voss, Darlene	Admin Assoc II	1.00	26,831				
BPF013	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
BPF013	61123	Academic Year	Part-Time Faculty (Increased from \$197,043)	3.35	223,000				
				9.14	483,876				483,876
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						-
BCH011	62899		Other Expenses						-
BCH011	62899		Other Expenses - Discretionary Funds					25,000	25,000
Total				9.14	483,876	0	31,110	0	514,986
<u>Honors Program (531124)</u>									
BHN011	61132	Honors Program	Director Stipend		2,000				2,000
BHN011	62899	Honors Program	Other Expenses				6,375		6,375
Total Honors Program				-	2,000	0	6,375	0	8,375
<u>Business and Inform. Tech. (532420)</u>									
BIB011	61123	Abbott, Douglas, Ed.D	Professor	1.00	93,000				
BIB011	61123	Faught, Charlie, Ph.D.	Assoc. Professor (From HCI)	1.00	71,919				
BIB011	61123	Garic, John, J.D.	Visiting Professor	1.00	56,982				
BIB011	61123	Kober, Timothy, Ed.D.	Dept. Head	0.00	5,000				
BIB011	61123	Kober, Timothy, Ed.D.	Professor	1.00	86,892				
BIB011	61123	Revenaugh, Lance, Ph.D.	Assoc. Professor	1.00	72,786				
BIB011	61123	Spear, Rita, M.S.	Assoc. Professor	1.00	70,377				
BIB011	61123	Tregidga, Todd, MBA, CPA	Asst. Professor	1.00	66,215				
BIB011	61123	VACANT (Hood, David)	Asst. Professor	1.00	63,464				
				8.00	586,635				586,635
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				8.00	586,635	0	8,050	0	594,685
<u>Business and Inform. Tech. Program Fee (53242F)</u>									
BIB01P	62750		Software Maintenance				14,430		14,430
Total Business and Information Technology Program Fee				0.00	0	0	14,430	0	14,430

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				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	69,157				
				<hr/>					
BTD011	61299		Hr./P.T.	1.00	71,657				71,657
BTD011	62199		Contracted Services (Inc. Dup/Copy)	0.00		0			-
BTD011	62299		Supplies				600		600
BTD011	62399		Communications				1,840		1,840
BTD011	62499		Travel				188		188
BTD011	62899		Other Expenses						-
				<hr/>					
Total Information Technology				1.00	71,657	0	3,947	0	75,604
Information Technology and Design Program Fee (53242P)									
BTD01P	62245	Networking Equipment	Computer Equipment < \$5,000				3,060		3,060
Total Information Tech Program Fee				0.00	0	0	3,060	0	3,060
Professional & Technical Communication Program Fee (53243P)									
BTC01P	62299		Supplies						-
BTC01P	62899		Other Expenses						-
Total Prof & Tech Comm Program Fee				0.00	0	0	0	0	-
Writing Program (532431)									
BWR011	61123	Atkinson, Dawn, Ph.D.	Associate Professor/Writing Director	1.00	65,464				
BWR011	61123	Atkinson, Dawn, Ph.D.	Program Head	0.00	5,000				
BWR011	61123	Corbitt, Stacey, M.S.	Instructor I	1.00	49,939				
BWR011	61123	Haynes, Matthew, M.F.A.	Instructor I	1.00	49,939				
BWR011	61123	Southergill, Glen, Ph.D.	Assoc. Professor (from PTC)	1.00	58,665				
				<hr/>					
				4.00	229,007				229,007
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
				<hr/>					
Total Writing				4.00	229,007	0	4,475	0	233,482

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
Liberal Studies (532440)									
BLS011	61123	Atkinson, Dawn, Ph.D.	Dept. Head	0.00	5,000				
BLS011	61123	Danielson, Chris, Ph.D.	Professor	1.00	72,599				
BLS011	61123	Gonshak, Henry, Ph.D.	Professor - (Foundation Salary Supplement \$3,000)	1.00	70,206				
BLS011	61123	Masters, Michael, Ph.D.	Professor	1.00	72,508				
BLS011	61123	Munday, Pat, Ph.D.	Professor	1.00	77,179				
BLS011	61123	Okrusch, Chad, Ph.D.	Assoc. Professor	1.00	66,186				
BLS011	61123	Ray, John, Ph.D.	Professor	1.00	82,618				
BLS011	61123	Risser, Scott, Ph.D.	Professor	0.67	48,838				
				6.67	495,134				495,134
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
				6.67	495,134	0	11,311	0	506,445
Total Liberal Studies									
Biological Science (532320)									
BBI011	61123	Amtmann, John, Ed.D.	Professor (From SHIH)	1.00	86,077				
BBI011	61123	Apple, Martha, Ph.D.	Professor	1.00	73,272				
BBI011	61123	Capoccia, Regina, Ph.D.	Assoc Professor	1.00	70,363				
BBI011	61123	Graff, Joel, Ph.D.	Asst. Professor	1.00	62,080				
BBI011	61123	Johnston, Angela, M.S.	Instr. III /Dir of Bio. Labs	1.11	62,073				
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	81,139				
BBI011	61123	Pal, Robert, Ph.D.	Director of Restoration/Assoc Professor	1.00	68,242				
BBI011	61123	Pedula, Marisa, Ph.D.	Professor	1.00	79,016				
BBI011	61123	Stapley, Ryan, Ph.D.	Asst. Professor	1.00	60,343				
				9.11	647,605				647,605
BBI011	61299		Hr./P.T.	0.44		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
				9.55	647,605	14,000	13,754	0	675,359
Total Biological Science									
Chemistry (532330)									
BCM011	61123	Cox, Alysia, Ph.D.	Assoc. Professor	1.00	65,916				
BCM011	61123	Hailer, Katie, Ph.D.	Dept. Head	0.00	5,000				
BCM011	61123	Hailer, Katie, Ph.D.	Professor	1.00	74,417				
BCM011	61123	Heidecke, Scott, Ph.D.	Instructor III	1.00	56,119				
BCM011	61123	Kirtley, John	Asst. Professor	1.00	57,000				
BCM011	61123	St. Clair, Brian	Asst. Professor	1.00	57,000				
BCM011	61123	Wesenberg, Karen, Ph.D.	Instr. III /Dir of Chem. Labs	1.00	61,793				
				6.00	377,245				377,245
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				-		-
BCM011	62799		Repair & Maintenance				1,693		1,693
BCM011	62899		Other Expenses				1,613		1,613
				6.25	377,245	8,000	16,826	0	402,071
Total Chemistry									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

<u>Index</u>	<u>Acct.</u>		<u>Title</u>	2020-2021	2020-2021	Hr./	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
	<u>Code</u>	<u>Department</u>		<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>			
Math (532340)									
BMA011	61123	Al-Rawashdeh, Waleed, Ph.D.	Professor	1.00	74,073				
BMA011	61123	Asano, Erika	Instructor I	1.00	49,939				
BMA011	61123	Battle, Laurie, Ph.D.	Professor	1.00	74,292				
BMA011	61123	Battle, Laurie, Ph.D.	Dept. Head	0.00	5,000				
BMA011	61123	Chamblin, Robert	Instructor I	1.00	49,939				
BMA011	61123	Cooley, Caitlin	Visiting Instructor	1.00	45,000				
BMA011	61123	Gazioglu, Suzan, Ph.D. (from Statistics)	Professor	1.00	77,206				
BMA011	61123	Mitra, Atish, Ph.D.	Assoc. Professor	1.00	60,962				
BMA011	61123	Risser, Hilary, Ph.D.	Professor	0.67	50,819				
BMA011	61123	Rossi, Richard J., Ph.D. (from Statistics)	Professor	1.00	85,279				
BMA011	61123	Todd, Charles S., Ph.D. (from Statistics)	Professor	1.00	77,206				
				9.67	649,716				649,716
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
				9.67	649,716	0	8,290	0	658,006
Total Math									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct.		Title	2020-2021	2020-2021	Hr./		Capital	Total
	Code	Department		F.T.E.	Salary	P.T.	Operations		
		Nursing (532530)							
BLP011	61123	Brophy, Maureen, M.S.N.	Assoc. Professor	1.00	71,694				
BLP011	61123	Duffy, Allison, M.S.N.	Assoc. Professor	1.00	66,157				
BLP011	61123	Kelly, Nikole, M.S.N.	Asst. Professor	1.00	53,040				
BLP011	61123	Lopez, Rebecca, M.S.N.	Asst Professor	1.00	54,101				
BLP011	61123	Rediske, Megan, M.S.N.	Asst Professor	1.00	54,101				
BLP011	61123	Richards-Coe, Janet, M.S.N.	Interim Director/Asst. Professor (11 months August 1 - June 30)	1.00	76,103				
BLP011	61123	Roth, Kathy	Instructor - CRRN	1.00	52,000				
BLP011	61123	Todd, Tamara, M.S.N.	Asst. Professor	1.00	57,603				
BLP011	61123	Young, Miriam, M.S.	Assoc. Professor	1.00	59,362				
				9.00	544,161				544,161
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		9.00	544,161	0	23,752	0	567,913
		Nursing Program Fee (53253P)							
BLP01P	61123	Hunter, Elaine, M.S.N.	Assoc. Professor	1.00	60,683				60,683
BLP01P	61123	Noel, Laurie, M.S.N.	Asst. Professor	1.00	56,521				56,521
BLP01P	62899		Other Expenses				6,406		6,406
		Total Nursing		2.00	117,204	0	6,406	0	123,610
		Healthcare Informatics Program Fee (53236P)							
BHC01P	61299		Hr./P.T.	0.00		0			-
BHC01P	62899		Other Expenses						-
		Total Healthcare Informatics Program Fee		0.00	0	0	0	0	-

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2020-2021	2020-2021	Hr./	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
				<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>			
		HPER (532270) (Moved from SME)							
BHP011	61123	Hiatt, Adam, M.S.	Instructor	0.15	10,225				
BHP011	61123	Samson, Kyle	Instructor	0.15	12,000				
BHP011	61123	Schleeman, Douglas, M.S.	Instructor	0.15	8,495				
BHP011	61123	Solomon, Brian, M.S.	Instructor	0.15	10,225				
BHP011	61123	Sanon-VanDyke, Carly, B.A.	Instructor	0.15	10,225				
				<hr/>	<hr/>				
				0.75	51,171				51,171
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						-
				<hr/>	<hr/>				<hr/>
		Total HPER		0.75	51,171	0	1,004	0	52,175
				<hr/>	<hr/>				<hr/>
		COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES		66.03	4,255,411	22,000	152,790	0	4,430,201
		<i>Part-time (no health insurance)</i>	<i>4.04</i>						
		<i>FTE (with health insurance)</i>	<i>61.99</i>						
			66.03						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
SCHOOL OF MINES AND ENGINEERING									
Dean (532210)									
BSM011	61128	Trudnowski, Daniel, Ph.D.	Dean of the School of Mines and Engineering/Professor	1.00	162,302				
BSM011	61125	Conrad, Donna	Admin Assoc II	1.00	31,884				
BSM011	61125	Costello, Joni	Admin Assoc II	1.00	25,056				
BSM011	61125	Crowley, Julie	Admin Assoc II	1.00	25,766				
BSM011	61125	Leipheimer, Kris A.	Admin Assoc II	0.50	16,819				
BSM011	61125	Petersen, Lana, A.A.S.	Admin Assoc II	0.50	16,025				
BSM011	61125	Shaw, Amanda, B.A.	Academic Advisor I	1.00	32,844				
BPF011	61123	Academic Year	Part-Time Faculty (Reduced from \$83,741)	0.98	65,488				
BPF011	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
				6.98	376,184				376,184
BSM014	61299		Hr./P.T.	0.00		0			-
BSM011	62199		Contracted Services (Inc. Dup/Copy)				240		240
BSM011	62299		Supplies				8,101		8,101
BSM011	62399		Communications				1,120		1,120
BSM011	62499		Travel						-
BSM011	62799		Repair & Maintenance				800		800
BSM011	62899		Other Expenses - Discretionary Funds				25,000		25,000
Total				6.98	376,184	0	35,261	0	411,445
Engineering Program Fee (53221P)									
BSM01P	62899		Other Expenses (+OSH and CS in FY 20)				200,000		200,000
Total Program Fee				0.00	0	0	200,000	0	200,000
Civil Engineering (532120)									
BES011	61123	Egloff, Matt, M.S., P.E.	Instructor III	0.67	45,091				
BES011	61123	Jiang, Liping, Ph.D.	Asst. Professor	1.00	72,828				
BES011	61123	Kukay, Brian, Ph.D., P.E.	Professor	1.00	84,474				
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	Robertson, Bret, Ph.D.	Lab Director	1.11	69,000				
				4.78	341,393				341,393
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				1,986		1,986
Total Civil Engineering				4.87	341,393	3,872	9,438	0	354,703
Mechanical Engineering (532125)									
BMC011	61123	Coguill, Scott	Instructor I/ Lab Director	1.11	70,747				
BMC011	61123	Huft, Nathan, Ph.D	Asst. Professor	1.00	79,900				
BMC011	61123	Lucon, Peter, Ph.D.	Asst. Professor	1.00	72,828				
BMC011	61123	Pramanik, Brahmananda, Ph.D.	Assoc. Professor	1.00	79,929				
BMC011	61123	Prieto-Centurion, Dario, Ph.D.	Asst. Professor	1.00	72,828				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	Assoc. Professor	1.00	93,636				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	Dept. Head	0.00	5,000				
BMC011	61123	Tarrant, Steve, M.S., P.E.	Assoc. Professor of Practice	1.00	72,890				
BMC011	61123	VACANT - (Gleason-Metallurgical Eng.)	Asst. Professor						
				7.11	547,758				547,758
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				8,259		8,259
Total Mechanical Engineering				7.20	547,758	3,872	15,711	0	567,341

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
Electrical Engineering (532150)									
BEE011	61123	Donnelly, Matt, Ph.D.,P.E.	Professor	1.00	85,996				
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	79,456				
BEE011	61123	Munson, Ryan	Lab Director	1.11	67,000				
BEE011	61123	Wold, Josh, Ph.D.	Assoc. Professor	1.00	76,967				
BEE011	61123	VACANT	Asst. Professor						
				4.11	314,419				314,419
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				4,151		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				-		-
Total Electrical Engineering				4.25	314,419	4,403	6,772	0	325,594
Geophysical Engineering (532130)									
BGP011	61123	Akhtar, Shamim, Ph.D. Physics	Instructor I	1.00	61,200				
BGP011	61123	Girard, James P., M.S.,(EIT)	Asst. Prof./Dir. of Physics Labs	1.00	62,396				
BGP011	61123	Speece, Marvin A., Ph.D. (EIT)	Professor	1.00	91,324				
BGP011	61123	Speece, Marvin A., Ph.D. (EIT)	Dept. Head	0.00	5,000				
BGP011	61123	Zhou, Xiaobing, Ph.D.	Professor	1.00	84,037				
				4.00	303,957				303,957
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				-		-
BGP011	62799		Repair & Maintenance				768		768
BGP011	62899		Other Expenses				3,003		3,003
Total Geophysical Engineering				4.08	303,957	2,525	8,515	0	314,997
Petroleum Engineering (532140)									
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	Assoc. Professor	1.00	103,703				
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	Dept. Head	0.00	5,000				
BPT011	61123	North-Abbott, Mary, M.S., P.E.	Assoc. Professor \$105,095	0.80	83,895				
BPT011	61123	Nugent, David, M.S.	Asst. Professor	1.00	92,325				
BPT011	61123	Reichardt, David, M.S. (EIT)	Asst. Professor \$95,794	0.45	42,794				
BPT011	61123	Richards, Lee, Ph.D.,P.E.	Asst. Professor	1.00	96,549				
BPT011	61123	Schrader, Richard, B.S.	Instructor II/Lab Dir \$70,036	1.11	70,036				
BPT011	61123	Schrader, Susan, Ph.D., P.E.	Assoc. Professor \$104,437	0.87	90,437				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	Asst. Professor \$99,002	0.88	86,702				
				7.11	671,441				671,441
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				2,651		2,651
Total Petroleum Engineering				7.22	671,441	3,486	12,641	0	687,568

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				F.T.E.	Salary	P.T.			
Environmental Engineering (532220)									
BEV011	61123	Ganesan, K., Ph.D.,P.E.	Professor	1.00	102,633				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	Department Head	0.00	5,000				
BEV011	61123	Jiang, Daqian, Ph.D.	Asst. Professor	1.00	76,868				
BEV011	61123	Larson, Jeanne D., M.S.	Instr. III /Dir. of Env. Eng. Labs Retiring 12/31/20	0.555	38,355				
BEV011	61123	Nagisetty, Raja, Ph.D.	Assoc. Professor	1.00	82,013				
BEV011	61123	Zodrow, Katherine, Ph.D.	Asst. Professor	1.00	72,828				
				4.56	377,697				377,697
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				376		376
Total Environmental Engineering				4.58	377,697	735	9,245	0	387,677
MPEM Program (533420)									
BMPEM	61123		Part-Time Faculty	0.46	30,500				30,500
BMPEM	61123	Ganesan, K., Ph.D.,P.E.	Directors Stipend			2,500			2,500
BMPEM	62899		Other Expenses				297		297
Total MPEM Program				0.46	30,500	2,500	297	0	33,297
Geological Engineering (532230)									
BGE011	61123	Gammons, Christopher H., Ph.D.	Professor \$105,751	0.760	79,473	Sabbatical Fall 19 & Fall 20 .83fte each AY			
BGE011	61123	MacLaughlin, Mary M. , Ph.D. (EIT)	Professor \$110,197	0.88	97,197				
BGE011	61123	Sadeghiamirshahidi, Mohammadhossein	Assistant Professor	1.00	75,000				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	Professor \$95,511	0.97	92,511				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	Dept. Head	0.00	5,000				
BGE011	61123	Smith, Larry N., Ph.D.	Professor Retiring 12/31/20	0.50	45,786				
				4.11	394,967				394,967
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				2,042		2,042
Total Geological Engineering				4.20	394,967	2,842	7,143	0	404,952
Mining Engineering (532240)									
BME011	61123	Camm, Thomas, Ph.D., P.E.	Professor \$99,503	0.90	89,503				
BME011	61123	Choudhury, Abhishek, Ph.D., P.E.	Assoc. Professor \$90,707	0.56	50,439				
BME011	61123	Conrad, Paul, Ph.D.,P.E.	Professor \$103,653	0.90	93,109				
BME011	61123	Roos, Christopher, M.S.	Asst. Professor \$82,259	0.84	69,259				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	Assoc. Professor (.15 fte - Anaconda Prof I \$91,793)	0.85	77,958				
BME011	61123	Rosenthal, Scott, M.P.E.M., P.E.	Dept. Head	0.00	5,000				
				4.05	385,268				385,268
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				4,812		4,812
Total Mining Engineering				4.17	385,268	3,860	10,935	0	400,063

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct.		Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
	Code	Department		F.T.E.	Salary	P.T.			
Metallurgical Engineering (532250)									
BMT011	61123	Das, Avimanyu, Ph.D.	Assoc. Professor	1.00	74,909				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	Professor \$98,924	0.87	85,924				
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 \$85,217	0.86	73,517				
BMT011	61123	Young, Courtney, Ph.D.	Professor \$111,151	0.75	83,651				
				3.81	354,561				354,561
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				1,722		1,722
Total Metallurgical Engineering				3.83	354,561	571	9,832	0	364,964
Safety, Health and Industrial Hygiene (532260)									
BOS011	61123	Autenrieth, Dan, Ph.D.	Assoc. Professor	1.00	71,934				
BOS011	61123	Birkenbuel, Lorri A., M.S.	Assoc. Professor	1.00	66,424				
BOS011	61123	Gilkey, David, Ph.D.	Assoc. Professor	1.00	69,360				
BOS011	61123	Hart, Julie, Ph.D.,CIH	Dept. Head	0.00	5,000				
BOS011	61123	Hart, Julie, Ph.D.,CIH	Professor	1.00	85,103				
BOS011	61123	Jensen, Roger C., Ph.D., P.E.	Professor	1.00	89,183				
BOS011	61123	Stack, Theresa, M.S., CSP	Assoc. Professor	1.00	68,666				
				6.00	455,670				455,670
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				10,608		10,608
Total Safety, Health and Industrial Hygiene				6.02	455,670	567	16,482	0	472,719
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				3,821		3,821
Total IH Distance Program				1.32	93,750	0	3,821	0	97,571
Freshman Engineering and Foundations of Engineering and Science Program (532262)									
BFD011	61123	Oppong Anane, Akua, Ph.D.	Asst Professor \$73,868 (\$6,000 paid by Foundation)	1.03	67,868				
BFD011	61123	Guest Lecturers	Instructor	0.02	1,331				
				1.05	69,199				69,199
BFD011	61299		Hr./P.T.	0.43		5,040			5,040
BFD011	62899		Other Expenses				3,466		3,466
Total Freshman Engineering and Foundations of Engineering and Science Program				1.48	69,199	5,040	3,466	0	77,705

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	2020-2021	2020-2021	Hr./	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
				<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>			
		Computer Science (532350)							
BCS011	61123	Abul Basit Ur Rahim, Muhammad	Asst. Professor	1.00	75,000				
BCS011	61123	Curtis, Phillip, Ph.D.	Assoc. Professor	1.00	77,181				
BCS011	61123	Galarus, Douglas	Asst. Professor	1.00	75,000				
BCS011	61123	Schahczenski, Celia, Ph.D.	Professor	1.00	88,113				
BCS011	61123	Van Dyne, Michele, Ph.D.	Dept. Head	0.00	5,000				
BCS011	61123	Van Dyne, Michele, Ph.D.	Professor	1.00	81,143				
				5.00	401,437				401,437
BCS011	61299		Hr./P.T.	0.19		5,958			5,958
BCS011	62199		Contracted Services (Inc. Dup/Copy)				800		800
BCS011	62299		Supplies				3,520		3,520
BCS011	62399		Communications				816		816
BCS011	62499		Travel						-
BCS011	62799		Repair & Maintenance				360		360
BCS011	62899		Other Expenses				3,731		3,731
Total Computer Science				5.19	401,437	5,958	9,227	0	416,622
TOTAL SCHOOL OF MINES AND ENGINEERING				65.85	5,118,202	40,231	358,786	0	5,517,219
<i>Part Time (no health insurance) 4.18</i>									
<i>FTE (with health insurance) 61.67</i>									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				F.T.E.	Salary	P.T.			
HIGHLANDS COLLEGE									
Dean (532500)									
BCD011	61128	VanDaveer, Karen	Interim Dean/CLSPS & Highlands College	0.21	32,600				
BCD011	61124	Gurchiek, David, Ph.D.	Counsel for 2-Year College Partnerships	1.00	93,636				
BCD011	61125	Collins, Barbara	Admin Assoc II (BPVS&S .25 fte)	0.75	21,945				
BCD011	61123	Elakovich, Denise, M.S.	Instructor (Level III)	1.00	58,366				
BCD011	61123	Lovell, Elyse D'nn, Ed.D.	Instructor (Level III)	1.00	58,350				
BCD011	61124	Morley, Michelle, M.S.	Director of Assoc of Science Program/Workforce Development	1.00	59,570				
BCD011	61125	Patrick, Marilyn	Admin Assoc II	1.00	31,738				
BPF012	61123	Academic Year	Part-Time Faculty Reduced from \$178,000	2.75	142,000				
BPF012	61123	Sabbatical Funds	Part-Time Faculty	0.00	0				
				8.71	498,205				498,205
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						-
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				9.04	498,205	10,682	18,197	0	527,084
Business & Industry (532510)									
BBT011	61123	Granger, Linda, B.A.	Instructor (Level II)	1.00	54,192				
BBT011	61123	Granger, Linda, B.A.	Dept. Head	0.00	5,000				
BBT011	61123	Martin, Eric, B.S.,EIT	Instructor (Level III)	1.00	56,457				
BBT011	61123	VACANT (Ryan, William)	Instructor (Level I)	1.00	45,000				
				3.00	160,649				160,649
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				3.00	160,649	0	9,859	0	170,508

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				F.T.E.	Salary	P.T.			
Information Technology (53251D)									
BTD012	61123	Freebourn, Rita, B.S.	Instructor (Level II)	1.00	57,060				
BTD012	61123	Metesh, Edward, M.Ed.	Dept. Head	0.00	2,500				
				1.00	59,560				59,560
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						-
BTD012	62899		Other Expenses						-
				1.00	59,560		2,640	0	62,200
Total Information Technology									
Trades and Technology (532520)									
BTT011	61123	Horn, Lonnie	Visiting Instructor (Level I)	1.00	40,800				
BTT011	61123	Noel, Dennis D., B.S.	Instructor (Level III)	1.00	59,222				
BTT011	61123	Patrick, Anton, AAS	Visiting Instructor (Level I)	1.00	42,536				
BTT011	61123	Patrick, Anton, AAS	Dept. Head	0.00	5,000				
BTT011	61123	VACANT (Stewart, Jerry)	Instructor (Level I)	1.00	44,000				
				4.00	191,558				191,558
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
				4.00	191,558		17,522	0	209,080
Total Trades and Technology									
Health Programs (532580)									
BRD011	61123	Mulcahy, Ryan,	Health Instructr (Instructor - Level II)	1.00	49,396				
BRD011	61123	Harp, Tamara Lynn	Radiology Tech (Instructor - Level II)	1.00	48,600				
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	55,188				
				3.00	158,184				158,184
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
				3.00	158,184		3,132	0	161,316
Total Health Programs									
Lineman Program (532523)									
BLN011	61123	Ramey, Michael	Instructor - Level I	1.11	81,600				
	61123	VACANT (Resigned 5/15/20 Babst, Jim)	Instructor-Level I (Program Fee - BLNMNP) - 1.11 FTE @ \$80,000		0				
				1.11	81,600				81,600
BLN011	62899		Other Expenses				3,144		3,144
				1.11	81,600		3,144	0	84,744
Total Lineman Program									
TOTAL HIGHLANDS COLLEGE									
				21.15	1,149,756	10,682	54,494	0	1,214,932

*Part-time (no health insurance) 3.08
FTE (with health insurance) 18.07*

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
GRADUATE ASSISTANTS (533100)									
BGA011	61126	GTA's		12.14		421,000			421,000
BGA011	61126	GTA's		0.26		9,000			9,000
Total GTA'S				12.40		430,000			430,000
OTHER SUPPORT									
IT Support (533351)									
BTS011	61125	Clark, Corey	Computer Support Specialist III	1.00	44,182				44,182
BTS011	61125	Johnson, Edward	Computer Support Specialist III	1.00	43,138				43,138
BTS011	61125	Kolpin, Jason	Computer Support Specialist III	1.00	44,892				44,892
BTS011	62899		Other Expenses						-
Total Outreach				3.00	132,212	0	0	0	132,212
Jump Start (533420)									
BJS011	61123		Part-Time Faculty (Extra Comp)	0.45	30,000				30,000
BJS011	62299		Supplies						-
BJS011	62399		Communications				0		-
BJS011	62499		Travel						-
BJS011	62899		Other Expenses						-
Total Outreach				0.45	30,000	0	0	0	30,000
Summer Session (533310 and 533320)									
BSS011	61123	S.S. Faculty (533310)	North Campus	6.08	270,000				270,000
BSS012	61123	S.S. Faculty (533310)	South Campus	0.15	6,600				6,600
BSS011	62899		Other Expenses - Marketing				0		-
Total				6.23	276,600	0	0	0	276,600
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 Contingency	Other Expenses				234,020		234,020
BCG011	61199		January 1 Pay Increase		105,234				105,234
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				35,000		35,000
Total				0.00	107,734	0	287,020	0	394,754
TOTAL OTHER				9.68	546,546	430,000	287,020	0	1,131,354
Part Time(No Health Insurance) 19.08									
Full time 3.00									
Total College of Letters, Sciences & Professional Studies				66.03	4,255,411	22,000	152,790	0	4,430,201
Total School of Mines and Engineering				65.85	5,118,202	40,231	358,786	0	5,517,219
Total Highland College				21.15	1,149,756	10,682	54,494	0	1,214,932
Total GTA'S				12.40	0	430,000	0	0	430,000
Total Other Support				9.68	546,546		287,020	0	833,566
Benefits Check 4,094,756									
BIN011	61499	BENEFITS (531120)			4,094,756				4,094,756
BIT011	61133		Termination Pay		85,000				85,000
BIC011	62173	COMPUTER SUPPORT (537510)	Information Services -Increased from \$263k (\$150k paid in FY 20)				113,000		113,000
BFF011	62881	RECHARGES:							-
BFF011	62882	RECHARGES:							-
TOTAL INSTRUCTION				175.11	15,249,671	502,913	966,090	0	16,718,674
Total Part time (no health insurance) 30.38									
Total FTE (with Health insurance) 144.73									

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2020-2021 F.T.E.</u>	<u>2020-2021 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
ORGANIZED RESEARCH									
Organized Research (542100)									
BOR021	61128	Hartline, Beverly, Ph.D.	Vice Chancellor of Research/Dean of Graduate School	0.20	26,520				
BOR021	61124	Pagan, Victoria	Assistant to the Vice Chancellor for Research	0.40	20,816				
				<hr/>	<hr/>				
				0.60	47,336				47,336
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		223				223
BCG021	61124		Est Feb 1 Pay Increase		175				175
BOB021	61499	BENEFITS (542110)			17,146				17,146
				<hr/>	<hr/>				<hr/>
		Total Organized Research		0.63	64,880	900	26,815	0	92,595
		TOTAL ORGANIZED RESEARCH		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
				0.63	64,880	900	26,815	0	92,595

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
ACADEMIC SUPPORT									
Vice Chan. Acad. Affairs (531110)									
BCA041	61128	Gammon, Steve, Ph.D.	Provost/Vice Chancellor for Acad & Student Affairs	1.00	170,000				
BCA041	61124	Fink, Colleen, B.S.	Executive Asst to the Provost	1.00	53,000				
BCA041	61124	Kump, Melissa, M.S.	Director of Institutional Research	1.00	67,121				
				3.00	290,121				290,121
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	290,121	0	30,022	0	320,143
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. Was \$5,000						-
BMH041	62199		Contracted Services (Inc. Dup/Copy)						-
BMH041	62299		Supplies						-
BMH041	62399		Communications						-
BMH041	62899		Other Expenses						-
Total Marketing Helena				0.00	0	0	0	0	-
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				9,000		9,000
Total Accreditation				0.00	0	0	25,000	0	25,000
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

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

<u>Index</u>	<u>Acct. Code</u>	<u>Department</u>	<u>Title</u>	<u>2020-2021 F.T.E.</u>	<u>2020-2021 Salary</u>	<u>Hr./ P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
Academic Center for Excellence (531710)									
BLC041	61124	Qualye, Taryn, M.S.	Director of Student Success and ACES	1.00	52,040				
BLC041	61125	VACANT in FY 21 (.75fte \$24,000)	Administrative Associate (New Position)						
Operating was \$ 1,750				1.00	52,040				52,040
BLC041	61299		Hr./P.T. Reduced by \$17,613 to BTLCFE	0.00		0			-
BLC041	61299		Hr./P.T. - SI	0.34		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				1,500		1,500
BLC041	62899		Other (FY 19 ACES operating budget)						-
Total				1.34	52,040	10,800	1,500	0	64,340
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	16,053				
BED041	62299		Supplies	0.33	16,053				16,053
BED041	62399		Communications				200		200
BED041	62499		Travel				600		600
BED041	62899		Other Expenses				4,000		4,000
Total				0.33	16,053	0	4,800	0	20,853
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	10,000

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				F.T.E.	Salary	P.T.			
Graduate School (541100)									
BGS041	61125	Stirling, Daniel, M.A.	Program Manager	0.70	26,046				
BGS041	61299		Hr./P.T.	0.70	26,046	2,000			26,046
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				1,000		1,000
BGS041	62899		Other Expenses						-
Total				0.76	26,046	2,000	1,000	0	29,046
Library (531210)									
BLI041	61125	Carroll, Kristi	Library Tech II	1.00	30,819				
BLI041	61124	Holtz, Ulana	Ref Librarian/Asst Prof/Libra	1.00	47,040				
BLI041	61124	Juskiewicz, Scott, M.S.	Library Director/Assoc Prof.	1.00	69,999				
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	50,321				
BLI041	61125	Peck, Katie	Library Tech I	1.00	25,223				
BLI041	61125	VACANT in FY 21 (1 fte \$30,000)	Library Tech I						
BLI041	61125	VACANT (Musgrove)	Library Tech I	1.00	24,267				
BLI041	61124	VACANT (Cote)	Electronic Resource Librarian/Asst. Prof.	1.00	46,000				
									Vacant since 4/30/18
				7.50	311,547				311,547
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				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
BLI04B	63125		Books					18,000	18,000
BLI04C	63125		Books					1,886	1,886
BLI04D	63125		Books					3,765	3,765
BLI04E	63125		Books					500	500
BLI04F	63125		Books					221	221
BLI04G	63125		Books					6,787	6,787
BLI041	63133		Binding					0	-
Total				8.45	311,547	30,474	185,733	31,159	558,913
SUBTOTAL ACADEMIC SUPPORT				14.66	695,807	68,274	284,155	31,159	1,079,395
BAB041	61499	BENEFITS (531130)			304,468				304,468
BCG041	61199		Feb 1 Pay Increase		6,958				6,958
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)	BNETWK - Historically \$367k - \$377k				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				215,000		215,000
TOTAL ACADEMIC SUPPORT				14.66	1,007,233	68,274	642,155	31,159	1,748,821
Total Part time (no health insurance)			2.13						
Total FTE (with health insurance)			12.53						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Acct.			2020-2021	2020-2021	Hr./				
Index	Code	Department	Title	F.T.E.	Salary	P.T.	Operations	Capital	Total
STUDENT SERVICES									
Vice Chan. Advancement & Development (521650)									
BVC051	61128	McClafferty, Joseph, B.S.	V.C. Development and University Relations	1.00	132,813	(42% State/58% Fdn)			
				1.00	132,813				132,813
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		-
		Total		1.00	132,813	0	12,285	0	145,098
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
		Total		0.00	0	0	9,350	0	9,350
Office of Enrollment Services (522110)									
BAD051	61124	Savage, Shauna, B.S.	Director of Financial Aid	1.00	70,747				
BAD051	61125	Sewell, Tristan, B.S.	Assistant Director of Financial Aid (New line from Recruiting)	1.00	41,384				
BAD051	61125	Caprara, Tara	Financial Aid Spec II	1.00	36,895				
BAD051	61124	Friesz, Janet, B.S.	Registrar	1.00	51,920				
BAD051	61125	Hudson, Lauren	Admission Evaluator III	1.00	35,955				
BAD051	61125	LaMere, Virginia	Admission Evaluator III	1.00	33,074				
BAD051	61125	Redfern, Amanda	Admissions Evaluator III	1.00	32,364				
BAD051	61125	Snow, Jenna	Financial Aid Spec II	1.00	35,141				
BAD051	61125	Stillwagon, Angela	Admissions Evaluator III	1.00	34,890				
BAD051	61125	Strand, Jeremiah	Admissions Evaluator III	1.00	31,320				
BAD051	61125	Welsh, Casandra	Admissions Evaluator III	1.00	33,074				
BAD051	61125	Wilcox, Nicole, B.A.	Admission Evaluator III (Highland College)	1.00	33,074				
BAD051	61125	VACANT (Hunthausen, Paula)	Financial Aid Spec II	1.00	36,185				
				13.00	506,024				506,024
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				3,500		3,500
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		13.10	506,024	15,180	44,740	0	565,944

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				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	89,995				
BSD051	61124	Kloker, Tara	Counselor/Disability Services	1.00	45,000				
BSD051	61124	Lorang, Amy	Counselor	1.00	46,040				
BSD051	61124	Pascoe, Margie	Dir International Services/Stud Affairs	0.94	51,316				
				<u>3.94</u>	<u>232,351</u>				<u>232,351</u>
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				3.97	232,351	900	11,335	0	244,586
Career Services (522400)									
BCS051	61124	Raymond, Sarah, B.A.	Director of Career Services	1.00	60,272				
BCS051	61125	Haldane, Michael	Employment Service Coordinator II	1.00	35,099				
BCS051	61125	VACANT in FY 21 (1 fte \$35,099)	Employment Service Coordinator II						
				<u>2.00</u>	<u>95,371</u>				<u>95,371</u>
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				325		325
BCS051	62599		Rent				150		150
BCS051	62799		Repair & Maintenance				1,500		1,500
BCS051	62899		Other Expenses				2,000		2,000
Total				2.27	96,371	8,832	6,925	0	112,128
Recruiting (531310)									
BRO051	61124	Dickerson, Leslie, B.A.	Director of Enrollment Services	1.00	80,559				
BRO051	61124	Caprara, Hailey	Event & Communication Coordinator	1.00	38,040				
BRO051	61125	Cox, Sarah	Admin Assoc II	0.50	12,528				
BRO051	61125	Daley, Lillian	Admissions Rep II	1.00	33,596				
BRO051	61124	Malouf, Benjamin	Assistant Director of Admissions	1.00	46,200				
BRO051	61125	Luft, Deborah, B.S.	Admissions Rep II	1.00	39,651				
BRO051	61125	Nicholls, Sarie	Admissions Rep II	1.00	33,930				
BRO051	61125	VACANT (Sanon)	Admissions Rep II	1.00	33,596				
BRO051	61125	Moved to Public Relations (Rawson)	Admissions Rep II						
BRO051	61124	Moved to Financial Aid/Assistant Director	Director of Recruiting						
				<u>7.50</u>	<u>318,100</u>				<u>318,100</u>
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				8.25	318,100	6,820	486,169	0	811,089

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				F.T.E.	Salary	P.T.			
ICA: Football (512100)									
BFB051	61124	Anderson, Khalin	Asst. FB Coach - Defensive Back	0.83	42,000	75% from DAA = \$31,500			
BFB051	61124	Brautigam, Nicholas	Asst. FB Coach - Defensive Coordinator	0.83	46,737				
BFB051	61124	Dean, Travis	Asst. FB Coach - Offensive Coordinator	0.83	54,905				
BFB051	61124	Samson, Kyle	Head FB Coach	0.85	68,000				
BFB051	61124	Schleeman, Douglas, M.S.	Asst. FB Coach - Recruiting Coord	0.68	38,547				
BFB051	61124	Thatcher, Daniel	Asst. FB Coach - Offensive Line	0.83	35,568				
				4.85	285,757				285,757
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 Reduced by \$20k in FY 21				79,412		79,412
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	285,757	9,900	192,312	0	487,969
ICA: Men's Basketball (512200)									
BMB051	61124	Hiatt, Adam, M.S.	Head Men's BBall Coach/Asst AD for Concessions & Oper.	0.85	57,943				
BMB051	61124	Selvig, Derek, B.S.	Asst. Men's BBall Coach	0.83	24,270				
				1.68	82,213				82,213
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	82,213	0	76,450	0	158,663
ICA: Regular (512500)									
BCC051	61124	Kughn, Zachary	Cross Country Coach	1.00	35,000				
BAT051	61128	Stepan, Matt, B.S.	Athletic Director/Fundraiser	1.00	86,700				
				2.00	121,700				121,700
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 Operating				32,000		32,000
BAT051	62899	HPER Help, etc.	Other Expenses - Discretionary Funds				0		-
BAT051	62899		Other Expenses				19,000		19,000
		Total		2.80	121,700	25,873	216,854	0	364,427
ICA: Golf (512700)									
BGF051	61124	Ryan, Sean	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

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total
				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	57,943				
BWV051	61124	Witt, Kristine, M.S.	Asst. Coach	0.25	10,886	No Benefits Except Retirement			
				1.10	68,829				68,829
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 Reduced by \$20k in FY 21				26,525		26,525
BWV05R	62499		Travel - Recruiting				3,900		3,900
BWV051	62899		Other Expenses				3,900		3,900
	Total			1.10	68,829	0	48,525	0	117,354
ICA: Women's B.B. (512300)									
BWB051	61124	Sanon, Carly, B.A.	Head WBB Coach/Asst AD for Ticket Operations	0.85	57,943				
BWB051	61124	Bolstad, Jenna	Asst. WBB Coach	0.83	22,500				
				1.68	80,443				80,443
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			1.68	80,443	0	66,500	0	146,943
	ICA TOTAL			12.42	643,941	35,773	632,641	0	1,312,355
BAT054	62881	RECHARGES - DAA	Trainer and Football Reserve Seat					(199,230)	(199,230)
BAT054	62882	RECHARGES (512600)	Athletic Fees and Gate Receipts (BATGAT)					(240,000)	(240,000)
		ICA NET		12.42	643,941	35,773	632,641	(439,230)	873,125
SUBTOTAL STUDENT SERVICES									
BDS051	62899	DEVELOPMENT (521630)	Recharge VC Dev - 57% with benefits	41.01	1,929,600	67,505	1,203,445	(439,230)	2,761,320
								(99,774)	(99,774)
BSB051	61499	BENEFITS (521120)			879,619				879,619
BCG051	61199		FY 20 Pay Increase		16,209				16,209
	TOTAL STUDENT SERVICES			41.01	2,825,428	67,505	1,203,445	(539,004)	3,557,374
	Total Part-time (no health insurance)		2.51						
	Total FTE (with health insurance)		38.50						

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
INSTITUTIONAL SUPPORT									
Vice Chan. Admin & Finance (521100)									
BVC061	61128	VACANT	Vice Chancellor for Administration & Finance	1.00	120,000				
BVC061	61124	Cassidy, Carleen, B.S.	Director of Finance and Budget	1.00	83,232				
				2.00	203,232				203,232
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	203,232	0	18,600	0	221,832
Business Office (521211)									
BBO061	61124	Ungaretti, Kramer	Director of Business Services	1.00	52,000				
BBO061	61125	Seymour, Jamie	Accounting Assoc IV	1.00	35,120				
BBO061	61125	VACANT (Ungaretti, Kramer)	Accounting Assoc IV	0.50	17,571				
				2.50	104,691				104,691
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				1,500		1,500
BBO061	62799		Repair & Maintenance				500		500
BBO061	62899		Other Expenses				2,490		2,490
		Total		2.84	104,691	10,800	22,341	0	137,832
Budget and Payroll (521220)									
BPP061	61124	Bentley, Marissa, B.S.	Purchasing Manager	1.00	59,535				
BPP061	61125	Kerbs, Kelsey	Accounting Assoc IV	1.00	35,120				
BPP061	61125	Lange, Reanna, B.A.	Payroll/Benefits Supervisor	1.00	55,081				
BPP061	61125	Tretheway, Kimberly	Payroll/Benefits Tech III	1.00	34,452				
BBO061	61125	VACANT (Seymour/Jones)	Accounting Assoc IV	1.00	35,141				
				5.00	219,330				219,330
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				1,250		1,250
BPP061	62799		Repair & Maintenance				663		663
BPP061	62899		Other Expenses				0		-
		Total		5.34	221,130	10,800	11,258	0	243,188
Human Services (521220)									
BHR061	61125	Isakson, Cathy	Personnel Assoc II	1.00	47,064				
BHR061	61124	Van Dyk, Vanessa, M.B.A.	Director of Human Resources	1.00	70,359				
				2.00	117,423				117,423
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	117,423	2,500	29,500	0	149,423

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
Chancellor's Office (511100)									
BCH061	61128	Cook, Les, EdD.	Chancellor	1.00	249,500				
BCH061	61128	Car Stipend			9,600				
BCH061	61124	Hinman, Meredith	Chief of Staff	1.00	54,000				
				2.00	313,100				313,100
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				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	313,100	2,000	51,830	0	366,930
Alumni Relations (513100)									
BAL061	61125	O'Neill, Angela	Admin Assoc II	1.00	31,842				
BAL061	61124	McCoy, Peggy, B.S.	Director of Alumni Affairs	1.00	52,634				
				2.00	84,476				84,476
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				12,500		12,500
Total				2.00	84,476	0	28,750	0	113,226
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				
BPR061	61124	Croisant, Stevie	Content Marketer (Position transferred from Recruiting)	1.00	41,000				
				4.00	197,975				197,975
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				1,150		1,150
BPR061	62899		Other Expenses				1,800		1,800
BPR065	62899		Other General (Foundation Operating Agreement) Increased \$100k to \$200k				200,000		200,000
BPR065	62899		Other General - Marketing				47,400		47,400
Total				4.00	197,975	0	333,900	0	531,875
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		-
Total				0.00	0	0	327,072	0	327,072
SUBTOTAL INSTITUTIONAL SUPPORT				20.32	1,242,026	26,100	823,251	0	2,091,377
BIB061	61499	BENEFITS (521110)			497,651				497,651
NET INSTITUTIONAL SUPPORT				20.32	1,739,677	26,100	823,251	0	2,589,028
Part-time (no health insurance) 0.82									
FTE (with health insurance) 19.50									
BBADDT	62816	BAD DEBT EXPENSE					100,000		100,000
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		12,420				12,420

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Acct.				2020-2021	2020-2021	Hr./			
<u>Index</u>	<u>Code</u>	<u>Department</u>	<u>Title</u>	<u>F.T.E.</u>	<u>Salary</u>	<u>P.T.</u>	<u>Operations</u>	<u>Capital</u>	<u>Total</u>
BOR061	62899	Board of Regents							-
BAA061	62889M	RECHARGES - AUXILIARY						(15,000)	(15,000)
BAA061	62889M	ADM. ASSESSMENT - BOND INDENTURE (521241)						(60,000)	(60,000)
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)	(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)
TOTAL INSTITUTIONAL SUPPORT				20.32	1,787,097	26,100	933,749	(205,500)	2,541,446
BLA062	62122	Audit					26,397		26,397
BLA062	62882	Recharge Audit Costs	(B16012/BUXPLT)						-
TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT				20.32	1,787,097	26,100	960,146	(205,500)	2,567,843

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
OPERATION & MAINTENANCE OF PLANT									
Physical Plant (521310)									
BOP071	61124	Sessions, Layne	Dir. Physical Facilities	1.00	93,500				
BOP071	61124	VACANT in FY 21 (1 fte \$62,500)	Assistant Director						
BOP071	61125	Allen, Harold	Custodian I - SSC	0.25	6,264				
BOP071	61125	Allen, Haylei	Custodian I	1.00	24,012				
BOP071	61125	Boggs, Marvin	Maintenance Eng I	1.00	52,806				
BOP071	61125	Buckley, Vicki	Program Asst	1.00	34,222				
BOP071	61125	Castle, Jolene	Custodian I	1.00	25,766				
BOP071	61125	Cunningham, Stanley	Custodian I	1.00	25,766				
BOP071	61125	Dolson, Monty	Maintenance Eng II	1.00	51,490				
BOP071	61125	Durkin, Mary	Program Asst	1.00	40,340				
BOP071	61125	Fellows, Jeffery	Custodian I	1.00	32,990				
BOP071	61125	Frossard, Robb	Custodian I	1.00	25,766				
BOP071	61125	Hall, Daniel	Maintenance Eng I	1.00	50,822				
BOP071	61125	Kilgore, James	Custodian I	1.00	30,067				
BOP071	61125	Koleczak-Hardy, Dara	Custodian I - SSC	0.25	6,264				
BOP071	61125	Kollmeyer, Dale	Groundskeeper I	1.00	25,766				
BOP071	61125	LaFond, Mark	Custodian I	1.00	29,086				
BOP071	61125	Lowney, Dennis	Carpenter	1.00	58,005				
BOP071	61125	Maynard, Gerard	Custodian I	1.00	26,163				
BOP071	61125	McDonald, Edward	Maintenance Eng III	1.00	56,084				
BOP071	61125	Millegan, Sean	Maintenance Eng I	1.00	50,822				
BOP071	61125	Moreno, Angelo K.	Custodian I	1.00	25,056				
BOP071	61125	Orne, Donald	Maintenance Eng I	1.00	50,070				
BOP071	61125	Peterson, Larry	Custodian I	1.00	25,766				
BOP071	61125	Prystajko, Robert	Painter	1.00	52,889				
BOP071	61125	Schalk, Michael	Maintenance Eng III	1.00	56,105				
BOP071	61125	Schendel, Scott	Groundskeeper I	1.00	28,522				
BOP071	61125	Shaw, Theodore	Custodian I/HC	1.00	28,877				
BOP071	61125	South, Mark	Custodian I	1.00	29,712				
BOP071	61125	St. Aubin, Roger	Groundskeeper III	1.00	35,162				
BOP071	61125	Subik, David K.	Custodian I	1.00	25,766				
BOP071	61125	Vieke, Brian	Maintenance Eng II	1.00	52,263				
BOP071	61125	Wasser, Conrad	Custodian I/HC	1.00	24,012				
BOP071	61125	VACANT	Maintenance Eng II	1.00	48,024				
BOP071	61125	VACANT	Custodian I - NRRC	1.00	24,012				
BOP071	61125	VACANT	Custodian I	1.00	24,012				
BOP071	61125	VACANT in FY 21 (1 fte \$38,608)	Facilities Supervisor II						
				33.50	1,276,248				1,276,248
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				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
Total				35.67	1,295,248	72,044	275,000	0	1,642,292
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
BUT071	69205	Principal	Utilities - Energy Savings Loans				-		-
BUT071	69206	Interest	Utilities - Energy Savings Loans				-		-
Total				0.00	0	0	1,156,000	0	1,156,000
Insurance (52131A)									
BIN071	62104		Contracted Services - Insurance				227,900.00		227,900
BIN071	62882		Recharges (Insurance)				-		-
Total				0.00	0	0	227,900	0	227,900

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct. Code	Department	Title	2020-2021 F.T.E.	2020-2021 Salary	Hr./ P.T.	Operations	Capital	Total
HPER Pool (521520)									
BPL071	62299		Supplies				0		-
	Total			0.00	0	0	0	0	-
HPER Facility (521510)									
BHF071	61124	Bowsher, Nicholas, B.S.	Executive Associate Athletic Director	1.00	64,508				
BHF071	61125	Lawrence, Sean	Custodian I	1.00	25,056				
BHF071	61125	Vialpando, Tony	Custodian I	1.00	37,647				
				3.00	127,211				127,211
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	128,211	46,938	13,425	0	188,574
Security (521230)									
BGS071	62143		Security Protection				125,000		125,000
	Total			0.00	0	0	125,000	0	125,000
SUBTOTAL PLANT				40.08	1,423,458	118,982	1,797,325	0	3,339,765
<i>Part-time (no health insurance) 3.58</i>									
<i>FTE (with insurance) 36.50</i>									
BOB071	61499	BENEFITS (521130)			758,242				758,242
BCG071	61199	Professionals	FY 21 Pay Increase		14,235				14,235
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		-
TOTAL OPERATION & MAINTENANCE OF PLANT				40.08	2,195,935	118,982	1,847,325	(130,000)	4,032,242

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2021

Index	Acct.		Title	2020-2021	2020-2021	Hr./	Operations	Capital	Total			
	Code	Department		F.T.E.	Salary	P.T.						
SCHOLARSHIPS & FELLOWSHIPS												
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	62874	Other Tuition Waivers/Summer 2020 Tuition Discount (COVID online)					192,980		192,980			
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	2,806,608	0	2,806,608