

**Operating Budget
FY 25**

	2024-2025 F.T.E.	2024-2025 Salary	2024-2025 Benefits	2024-2025 Operations	2024-2025 Capital	2024-2025 Recharge	2024-2025 Total
INSTRUCTION							
College of Letters, Sciences and Professional Studies	67.37	4,814,185	1,718,042	192,262			6,724,489
Lance College of Mines and Engineering	65.63	5,636,188	1,842,801	453,782			7,932,771
Highlands College	18.59	1,138,973	425,319	51,854			1,616,146
GTA'S	9.08	315,000	7,749	0			322,749
Other Support	7.44	367,938	121,688	303,000			792,626
Subtotal	168.11	12,272,284	4,115,599	1,000,898			17,388,781
Termination Pay		85,000	14,875				99,875
Computer Support				263,000			263,000
OTO Sprint Degrees	2.14	115,200	31,488	161,544			308,232
TOTAL INSTRUCTION	170.25	12,472,484	4,161,962	1,425,442	0		18,059,888
ORGANIZED RESEARCH	0.76	81,999	23,853	3,315			109,167
SUPPORT							
Academic Support	14.99	949,601	350,621	889,129	31,159		2,220,510
Student Services	38.81	2,316,546	890,242	1,498,486		(361,092)	4,344,183
Institutional Support	19.85	1,577,750	512,048	634,998		(330,000)	2,394,796
OTO Institutional Support/ERM				59,728			59,728
Institutional Support -Audit				43,980			43,980
TOTAL SUPPORT	73.65	4,843,897	1,752,912	3,126,321	31,159	(691,092)	9,063,197
OPERATION & MAINTENANCE OF PLANT	37.18	1,769,900	752,460	1,970,879		(235,000)	4,258,239
SUBTOTAL	281.84	19,168,279	6,691,187	6,525,957	31,159	(926,092)	31,490,490
SCHOLARSHIPS/FELLOWSHIPS				2,406,139			2,406,139
TOTAL BUDGET	281.84	19,168,279	6,691,187	8,932,096	31,159	(926,092)	33,896,627
REVENUE							
			FY 25 Budget				
General Fund	50154		13,953,549				
General Fund - Performance Funding	50154		970,659				
Millage	50155		2,920,254				
LAD Audit Costs (Year 1)							
1% ORP Funding HB95	582907		108,282	\$17,952,744			
Tuition & Fees	5x8xxx		13,085,808				
Program Fees	5x8xxx		973,165				
Registration & Admissions			129,440	\$14,188,413			
Miscellaneous Fees (Inc. Bad Debt Collected)			128,550				
HB 2 - Investment Earnings	50310		325,000	\$453,550			
OTO Montana 10	582906		256,478				
OTO Sprint Degrees	582906		308,232				
LAD Carry forward	585999		43,980				
OTO ERM Carry forward	585999		34,728				
OTO ERM Campus Safety	50156		25,000				
Scholarship Revolving	50156		250,000				
Termination Pay Revolving	50156		120,000				
Revolving Reserve Account	50156		263,502	\$1,301,920			
Total Revenue				\$33,896,627			

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Index	Acct. Code	Department	Title	2024-2025	2024-2025	Hr./			Capital	Total	
				F.T.E.	Salary	Benefits	P.T.	Operations			
INSTRUCTION PROGRAM											
<u>Planfile</u>											
532400 COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES											
<u>Dean (532410)</u>				<u>Plan File 532400</u>							
BCH011	61128	Hardy, Michele, Ph. D.	PB01179	Dean/College of Letters Science and Professional Studies	1.00	143,420	38,464				
BCH011	61125	Flanagan, Dolores	PB04013	Admin Assoc IV	1.00	39,208	19,902				
BCH011	61125	Gendreau, Savannah	PB04015	Admin Assoc III	1.00	38,403	19,753				
BCH011	61125	Jonas, Misty	PB06016	Program Assistant	1.00	36,587	19,417				
BCH011	61125	Voss, Darlene	PB01068	Admin Assoc III	1.00	41,291	20,286				
BPF013	61123	Academic Year		Part-Time Faculty	3.24	220,000	57,200				
					8.24	518,909	175,021			693,930	
BCH011	61299			Hr./P.T.	0.00					-	
BCH011	62199			Contracted Services (Inc. Dup/Copy)					2,326	2,326	
BCH011	62299			Supplies					505	505	
BCH011	62399			Communications					3,279	3,279	
BCH011	62499			Travel					14,000	14,000	
BCH011	62899			Other Expenses						-	
BCH011	62899			Other Expenses - Discretionary Funds					25,000	25,000	
Total					8.24	518,909	175,021	0	45,110	0	739,040
Business and Inform. Tech. (532420)											
BIB011	61123	Abbott, Douglas, Ed.D	PB01957	Professor	1.00	104,653	32,532				
BIB011	61123	Cox, Samm	PB01007	Assistant Professor	1.00	70,304	26,006				
BIB011	61123	Kober, Timothy, Ed.D.	PB01018	Professor	1.00	97,779	31,226				
BIB011	61123	Kober, Timothy, Ed.D.		Department Head	0.00	5,000	1,300				
BIB011	61123	Perduss, Sebastian	PB01242	Assistant Professor	1.00	70,000	25,948				
BIB011	61123	Revenaugh, Lance, Ph.D.	PB01671	Associate Professor	1.00	81,906	28,210				
BIB011	61123	Spear, Rita, M.S.		Associate Professor (Post Retirement) Spring only for FY 25	0.17	13,067	3,397				
BIB011	61123	Tregidga, Todd, MBA, CPA	PB01670	Associate Professor	1.00	84,441	28,693				
					6.17	527,150	177,311			704,462	
BIB011	61299			Hr./P.T.	0.00					-	
BIB011	62199			Contracted Services (Inc. Dup/Copy)					1,600	1,600	
BIB011	62299			Supplies					2,400	2,400	
BIB011	62399			Communications					960	960	
BIB011	62499			Travel					4,000	4,000	
BIB011	62599			Rent					96	96	
BIB011	62799			Repair & Maintenance					400	400	
BIB011	62899			Other Expenses					2,594	2,594	
Total Business and Information Technology					6.17	527,150	177,311	0	12,050	0	716,512
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	0	14,430	0	14,430
Information Technology and Design Program Fee (53242P)											
BTD01P	62245	Networking Equipment		Computer Equipment < \$5,000					3,060	3,060	
Total Information Tech Program Fee					0.00	0	0	0	3,060	0	3,060

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Writing Program (532431)											
BWR011	61123	Allen, Maria	PB01281	Instructor II	1.00	55,000	23,098				
BWR011	61123	Atkinson, Dawn, Ph.D.	PB01146	Professor/Writing Director	1.00	81,986	28,225				
BWR011	61123	Atkinson, Dawn, Ph.D.		Program Head	0.00	5,000	1,300				
BWR011	61123	Corbitt, Stacey, M.S.	PB01282	Instructor II	1.00	60,637	24,169				
BWR011	61123	Karas, Felicia	PB01285	Instructor II	1.00	57,000	23,478				
BWR011	61123	Southergill, Glen, Ph.D.	PB01284	Professor	1.00	72,255	26,376				
					5.00	331,878	126,647			458,525	
BWR011	61299			Hr./P.T.	0.00			0		-	
BWR011	62199			Contracted Services (Inc. Dup/Copy)					1,578	1,578	
BWR011	62299			Supplies					444	444	
BWR011	62399			Communications					578	578	
BWR011	62499			Travel					4,000	4,000	
BWR011	62599			Rent					22	22	
BWR011	62799			Repair & Maintenance					133	133	
BWR011	62899			Other Expenses					1,720	1,720	
Total Writing					5.00	331,878	126,647	0	8,475	0	467,000
Interdisciplinary Arts and Sciences (532440)											
BLS011	61123	Brazill, Shihua, Ph.D.	PB01218	Assistant Professor	1.00	57,000	23,478				
BLS011	61123	Danielson, Chris, Ph.D.	PB01128	Professor	1.00	81,695	28,170				
BLS011	61123	Haynes, Matthew	PB01941	Assistant Professor	1.00	59,618	23,975				
BLS011	61123	Masters, Michael, Ph.D.	PB01055	Professor	1.00	83,674	28,546				
BLS011	61123	Masters, Michael, Ph.D.		Department Head	0.00	5,000	1,300				
BLS011	61123	Munday, Pat, Ph.D.	PB01137	Professor	1.00	89,056	29,569				
BLS011	61123	Okrusch, Chad, Ph.D.	PB01124	Associate Professor	1.00	74,480	26,799				
BLS011	61123	Risser, Scott, Ph.D.	PB01233	Professor	1.00	84,233	28,652				
					7.00	534,756	190,490			725,246	
BLS011	61299			Hr./P.T.	0.00			0		-	
BLS011	62199			Contracted Services (Inc. Dup/Copy)					3,360	3,360	
BLS011	62899			Band Operations from Institutional Support to IAS					1,500	1,500	
BLS011	62899			Choir to IAS					400	400	
BLS011	62299			Supplies					2,320	2,320	
BLS011	62399			Communications					1,200	1,200	
BLS011	62499			Travel					4,000	4,000	
BLS011	62599			Rent					86	86	
BLS011	62899			Other Expenses					2,445	2,445	
Total Interdisciplinary Arts and Sciences					7.00	534,756	190,490	0	15,311	0	740,557
Biological Science (532320)											
BBIO11	61123	Amtmann, John, Ed.D.	PB01181	Professor	1.00	99,069	31,471				
BBIO11	61123	Vacant (Apple)	PB01109	Visiting for FY 25	1.00	58,000	23,668				
BBIO11	61123	Capoccia, Regina, Ph.D.	PB01122	Professor	1.00	87,625	29,297				
BBIO11	61123	DeSilva, Deepa, Ph.D.	PB01274	Biology Lab Director/Instructor	1.11	53,640	22,840				
BBIO11	61123	Graff, Joel, Ph.D.	PB01102	Associate Professor	1.00	74,019	26,712				
BBIO11	61123	Kuenzi, Amy, Ph.D.		Department Head	0.00	5,000	1,300				
BBIO11	61123	Kuenzi, Amy, Ph.D.	PB01121	Professor (Foundation Salary Supplement \$3,000)	1.00	95,593	30,811				
BBIO11	61123	Mattern, Katherine	PB01111	Instructor II	1.00	58,340	23,733				
BBIO11	61123	Pal, Robert, Ph.D.	PB01117	Director of Restoration/Professor	1.00	85,113	28,819				
BBIO11	61123	Pedulla, Marisa, Ph.D.	PB01961	Professor	1.00	90,996	29,937				
BBIO11	61123	Traut, Andrew	PB01185	Visiting Assistant Professor	1.00	60,500	24,144				
					10.11	767,895	272,731			1,040,626	
BBIO11	61299			Hr./P.T.	0.43		344	14,000		14,344	
BBIO11	62199			Contracted Services (Inc. Dup/Copy)					3,842	3,842	
BBIO11	62299			Supplies					3,000	3,000	
BBIO11	62399			Communications					3,278	3,278	
BBIO11	62499			Travel					4,000	4,000	
BBIO11	62599			Rent					24	24	
BBIO11	62799			Repair & Maintenance					2,500	2,500	
BBIO11	62899			Other Expenses					1,110	1,110	
Total Biological Science					10.54	767,895	273,075	14,000	17,754	0	1,072,724

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Chemistry (532330)										
BCM011	61123	Berrington, Blaine	PB01172	1.00	61,360	24,306				
BCM011	61123	Cox, Alysia, Ph.D.	PB01960	1.00	76,381	27,160				
BCM011	61123	Hailer, Katie, Ph.D.	TBD	0.00	5,000	1,300				
BCM011	61123	Hailer, Katie, Ph.D.	PB01174	1.00	91,337	30,002				
BCM011	61123	Kirtley, John	PB01024	1.00	70,382	26,021				
BCM011	61123	St. Clair, Brian	PB01130	1.00	68,302	25,625				
BCM011	61123	Wesenberg, Karen, Ph.D.	PB01183	1.00	69,535	25,860				
				6.00	442,297	160,274			602,571	
BCM011	61299		Hr./P.T.	0.17		135	5,500		5,635	
BCM011	62199		Contracted Services (Inc. Dup/Copy)					6,080	6,080	
BCM011	62299		Supplies					6,000	6,000	
BCM011	62399		Communications					1,440	1,440	
BCM011	62499		Travel					4,000	4,000	
BCM011	62799		Repair & Maintenance					1,693	1,693	
BCM011	62899		Other Expenses					4,113	4,113	
Total Chemistry				6.17	442,297	160,410	5,500	23,326	0	631,533
Math (532340)										
BMA011	61123	Vacant (Agbajb)	PB01057	1.00	46,500	21,483				
BMA011	61123	Asano, Erika	PB01236	1.00	62,792	24,578				
BMA011	61123	Battle, Laurie, Ph.D.	PB01237	1.00	83,600	28,532				
BMA011	61123	Chamblin, Robert	PB01621	1.00	60,717	24,184				
BMA011	61123	Gazizoglu, Suzan, Ph.D.	PB01048	1.00	86,880	29,155				
BMA011	61123	Keeler, Blake	PB01789	1.00	57,000	23,478				
BMA011	61123	Mitra, Atish, Ph.D.	PB01148	1.00	76,920	27,263				
BMA011	61123	Risser, Hilary, Ph.D.	PB01127	1.00	87,561	29,285				
BMA011	61123	Risser, Hilary, Ph.D.	TBD	0.00	5,000	1,300				
BMA011	61123	Sitaula, Hari	PB01039	1.00	62,920	24,603				
BMA011	61123	Sukiennik, Justin	PB01149	1.00	57,340	23,543				
				10.00	687,230	257,404			944,634	
BMA011	61299		Hr./P.T.	0.00					-	
BMA011	62199		Contracted Services (Inc. Dup/Copy)					560	560	
BMA011	62299		Supplies					2,800	2,800	
BMA011	62399		Communications					1,184	1,184	
BMA011	62499		Travel					4,000	4,000	
BMA011	62799		Repair & Maintenance					420	420	
BMA011	62899		Other Expenses					3,326	3,326	
Total Math				10.00	687,230	257,404	0	12,290	0	956,924

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Nursing (532530)											
BLP011	61123	Anderson, Anni	PB01004	CRRN/Instructor I	1.00	55,680	23,227				
BLP011	61125	Anderson, Dawn	PB04001	Clinical Lab Specialist I (1/2 paid from Lesar Endowment)	0.50	26,630	11,251				
BLP011	61123	Brophy, Maureen, M.S.N.	PB26200	Associate Professor	1.00	80,677	27,977				
BLP011	61123	Cullen, Kristin	PB28200	Assistant Professor	1.00	57,219	23,520				
BLP011	61123	Duffy, Allison, M.S.N.	PB12201	Associate Professor	1.00	74,446	26,793				
BLP011	61123	Faught, Charie, Ph.D.	PB01135	Professor	1.00	89,377	29,630				
BLP011	61123	Kelly, Nikole, M.S.N.	PB25200	Assistant Professor	1.00	65,202	25,036				
BLP011	61123	Vacant (Poole, Angela)	PB01002	CRRN/Instructor I	1.00	54,680	23,037				
BLP011	61123	Ralph-Pederbaugh, Seana	PB01162	Assistant Professor	1.00	60,657	24,173				
BLP011	61123	Vacant (Rediske, Megan, M.S.N.)	PB12204	Assistant Professor (Riesa Overstreet)	1.00	60,667	24,175				
BLP011	61124	Richards-Coe, Janet, M.S.N.	PB12200	Nursing Director	1.00	104,129	32,433				
BLP011	61123	Roth, Kathy, Ph.D.	PB01234	Associate Professor	1.00	70,607	26,063				
					11.50	799,971	297,313			1,097,284	
BLP011	61299			Hr./P.T.						-	
BLP011	62199			Contracted Services (Inc. Dup/Copy)				13,280		13,280	
BLP011	62299			Supplies				3,074		3,074	
BLP011	62399			Communications				2,045		2,045	
BLP011	62499			Travel				4,000		4,000	
BLP011	62899			Other Expenses				5,353		5,353	
Total Nursing					11.50	799,971	297,313	0	27,752	0	1,125,036
Nursing Program Fee (53253P)											
BLP01P	61123	Noel, Laurie, M.S.N.	PB12203	Assistant Professor	1.00	63,602	24,732			88,334	
BLP01P	61123	Phillips, Stacy	PB29200	Assistant Professor	1.00	61,710	24,373			86,083	
BLP01P	62899			Other Expenses					11,700	11,700	
Total Nursing					2.00	125,312	49,105	0	11,700	0	186,117
HPER (532270)											
BHP011	61123	Hiatt, Adam, M.S.	PB01086	Instructor	0.15	12,341	2,345				
BHP011	61123	Samson, Kyle	PB01243	Instructor	0.15	13,504	2,566				
BHP011	61123	Schleeman, Douglas, M.S.	PB01465	Instructor	0.15	9,736	1,850				
BHP011	61123	Solomon, Brian, M.S.	PB01136	Instructor	0.15	12,341	2,345				
BHP011	61123	Graham, Jeffrey	PB01235	Instructor	0.15	11,366	2,161				
					0.75	59,287	11,265			70,552	
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	59,287	11,265	0	1,004	0	71,556
COLLEGE OF LETTERS, SCIENCES AND PROFESSIONAL STUDIES					67.37	4,794,685	1,718,042	19,500	192,262	0	6,724,489
<i>Part-time (no health insurance)</i>					<i>3.84</i>						
<i>FTE (with health insurance)</i>					<i>63.53</i>						
					67.37						

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Planfile											
532200	LANCE COLLEGE OF MINES AND ENGINEERING										
	Dean (532210)										
BSM011	61128	Lee, Kenneth Ph.D.	PB01211	Dean of the School of Mines and Engineering	1.00	178,464	44,772				
BSM011	61125	Conrad, Donna	PB06019	Admin Assoc III	1.00	44,787	20,934				
BSM011	61125	Crooker, Cheyenne	PB01067	Admin Assoc IV	1.00	41,988	20,416				
BSM011	61125	Crowley, Julie	PB03001	Admin Assoc II	1.00	35,724	19,257				
BSM011	61125	Kroon, Amy	PB04014	Admin Assoc III	1.00	37,452	19,577				
BSM011	61125	McNamee, Katelyn	PB04002	Admin Assoc III	0.50	19,610	9,952				
BSM011	61125	Leipheimer, Kris A.	PB09070	Admin Assoc II	0.50	23,244	16,948				
BSM011	61125	NEW - Civil Eng.		Admin Assoc II	0.50	15,500	15,516				
BPF011	61123	Academic Year		Part-Time Faculty	3.32	225,500	58,630				
					9.82	622,269	226,000			848,269	
BSM014	61299			Hr./P.T.	0.00			0		-	
BSM011	62199			Contracted Services (Inc. Dup/Copy)					240	240	
BSM011	62299			Supplies					3,205	3,205	
BSM011	62399			Communications					1,120	1,120	
BSM011	62499			Travel					93,000	93,000	
BSM011	62799			Repair & Maintenance					800	800	
BSM011	62899			Other Expenses - Discretionary Funds					25,000	25,000	
				Total	9.82	622,269	226,000	0	123,365	0	971,634
				Engineering Program Fee (53221P)							
BSM01P	62899			Other Expenses					200,000	200,000	
				Total Program Fee	0.00	0	0	0	200,000	0	200,000
				Civil Engineering (532120)							
BES011	61123	Egloff, Matt, M.S.,P.E.	PB01299	Instructor III	1.00	77,812	27,432				
BES011	61123	Jiang, Liping, Ph.D.	PB01208	Associate Professor	1.00	89,676	29,686				
BES011	61123	Jiang, Liping, Ph.D.		Dept Head	0.00	5,000	1,300				
BES011	61123	Liu, Yilong, Ph.D.	PB01103	Assistant Professor	1.00	79,040	27,666				
BES011	61123	Mejia Cruz, Yohanna, Ph.D.	PB01810	Assistant Professor	1.00	76,000	27,088				
BES011	61123	Park, Bongsuk	PB01810	Assistant Professor	1.00	79,040	27,666				
BES011	61123	Zhu, Yanping, Ph.D.	PB01114	Assistant Professor	1.00	76,000	27,088				
					6.00	482,568	167,926			650,494	
BES011	61299			Hr./P.T.	0.09		95	3,872		3,967	
BES011	62199			Contracted Services (Inc. Dup/Copy)					2,765	2,765	
BES011	62299			Supplies					3,660	3,660	
BES011	62399			Communications					790	790	
BES011	62499			Travel					-	-	
BES011	62599			Rent					31	31	
BES011	62799			Repair & Maintenance					206	206	
BES011	62899			Other Expenses					3,063	3,063	
				Total Civil Engineering	6.09	482,568	168,021	3,872	10,515	0	664,976

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital
Mechanical Engineering (532125)										
BMC011	61123	Vacant (Grochowski)	PB01061	1.00	68,640	25,690				
BMC011	61123	Huft, Nathan, Ph.D	PB01292	1.00	94,388	30,582				
BMC011	61123	LaDouceur, Richard, Ph.D.	PB01958	1.00	89,109	29,579				
BMC011	61123	Lucon, Peter, Ph.D.	PB01201	1.00	94,089	30,525				
BMC011	61123	Pramanik, Brahmananda, Ph.D.	PB01186	1.00	89,944	29,737				
BMC011	61123	Skinner, Jack, Ph.D., P.E.	PB01169	1.00	114,068	34,321				
BMC011	61123	Skinner, Jack, Ph.D., P.E.		0.00	5,000	1,300				
BMC011	61123	Grochowski, Jack	PB01108	1.11	78,000	27,468				
BMC011	61123	Vacant (Girard)	PB01909	1.00	76,000	27,088				
				8.11	709,238	236,289			945,527	
BMC011	61299		Hr./P.T.	0.09		95	3,872		3,967	
BMC011	62199		Contracted Services (Inc. Dup/Copy)					2,765	2,765	
BMC011	62299		Supplies					3,660	3,660	
BMC011	62399		Communications					790	790	
BMC011	62499		Travel						-	
BMC011	62599		Rent					31	31	
BMC011	62799		Repair & Maintenance					206	206	
BMC011	62899		Other Expenses					14,010	14,010	
Total Mechanical Engineering				8.20	709,238	236,384	3,872	21,462	0	970,956
Electrical Engineering (532150)										
BEE011	61123	Hill, Bryce, Ph.D., P.E.	PB01194	1.00	94,928	30,684				
BEE011	61123	Hill, Bryce, Ph.D., P.E.		0.00	5,000	1,300				
BEE011	61123	Hruban, Ronald	PB01192	1.00	85,000	28,798				
BEE011	61123	Hunt, Brandon	PB01959	1.00	88,400	29,444				
BEE011	61123	Morrison, John (Post Retirement)	PB01697	0.45	49,645	9,433				
BEE011	61123	Trudnowski, Daniel, Ph.D.	PB01197	1.00	127,974	36,963				
				4.45	450,947	136,622			587,569	
BEE011	61299		Hr./P.T.	0.13		108	4,403		4,511	
BEE011	62199		Contracted Services (Inc. Dup/Copy)					1,838	1,838	
BEE011	62299		Supplies					4,151	4,151	
BEE011	62399		Communications					625	625	
BEE011	62499		Travel						-	
BEE011	62599		Rent					21	21	
BEE011	62799		Repair & Maintenance					137	137	
BEE011	62899		Other Expenses					4,095	4,095	
Total Electrical Engineering				4.58	450,947	136,730	4,403	10,867	0	602,947
Petroleum Engineering (532140)										
BPT011	61123	Badrouchi, Foued, Ph.D.	PB01589	0.57	51,300	16,956				
BPT011	61123	Hoffman, Todd, Ph.D., P.E.	PB01555	1.00	123,316	36,078				
BPT011	61123	Hoffman, Todd, Ph.D., P.E.		0.00	5,000	1,300				
BPT011	61123	Rathgeber, David	PB01554	1.00	90,000	29,748				
BPT011	61123	Reichardt, David, Ph.D. (EIT)	PB01052	0.84	92,297	28,161				
BPT011	61123	Schrader, Susan, Ph.D., P.E.	PB01550	0.35	41,905	12,389				
BPT011	61123	Todd, Burt, Ph.D. (EIT)	PB01045	0.43	47,905	19,979				
				4.19	451,722	144,611			596,333	
BPT011	61299		Hr./P.T.	0.11		86	3,486		3,572	
BPT011	62199		Contracted Services (Inc. Dup/Copy)					2,000	2,000	
BPT011	62299		Supplies					2,500	2,500	
BPT011	62399		Communications					3,590	3,590	
BPT011	62499		Travel						-	
BPT011	62599		Rent					100	100	
BPT011	62799		Repair & Maintenance					1,800	1,800	
BPT011	62899		Other Expenses					1,326	1,326	
Total Petroleum Engineering				4.30	451,722	144,696	3,486	11,316	0	611,221

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				F.T.E.	Salary	Benefits	P.T.	Operations		
Environmental Engineering (532220)										
BEV011	61123	Bullock, Robin, Ph.D.	PB01140	0.50	42,432	14,386				
BEV011	61123	Ganesan, K., Ph.D.,P.E.	PB01131	1.00	115,495	34,592				
BEV011	61123	Ganesan, K., Ph.D.,P.E.		0.00	5,000	1,300				
BEV011	61123	Nagisetty, Raja, Ph.D.	PB01319	1.00	100,735	31,788				
BEV011	61123	Rashid, Naim, Ph.D.	PB01176	1.00	80,000	27,848				
BEV011	61123	Rodela, Mrittika Ph.D.	PB01189	0.50	37,500	13,449				
				4.00	381,162	123,363				504,525
BEV011	61299		Hr./P.T.	0.02		18	735			753
BEV011	62199		Contracted Services (Inc. Dup/Copy)					3,200		3,200
BEV011	62299		Supplies					2,248		2,248
BEV011	62399		Communications					2,000		2,000
BEV011	62499		Travel							-
BEV011	62599		Rent					80		80
BEV011	62799		Repair & Maintenance					1,040		1,040
BEV011	62899		Other Expenses					301		301
Total Environmental Engineering				4.02	381,162	123,381	735	8,869	0	514,147
MPEM Program (533420)										
BMPEM	61123			0.29	20,000	5,200				25,200
BMPEM	61123	Hoffman, Todd, Ph.D.	TBD		5,000	1,300				6,300
BMPEM	62899		Other Expenses					500		500
Total MPEM Program				0.29	25,000	6,500	0	500	0	32,000
Geological Engineering (532230)										
BGE011	61123	Gammons, Christopher H., Ph.D.	PB01096	0.91	112,192	32,826				
BGE011	61123	MacLaughlin, Mary M., Ph.D. (EIT)	PB01320	0.91	115,741	33,500				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)	PB01802	0.98	107,490	32,818				
BGE011	61123	Shaw, Glenn, Ph.D. (EIT)		0.00	5,000	1,300				
BGE011	61123	Sitaula, Karuna	PB01552	1.00	65,000	24,998				
BGE011	61123	Sun, Muchen Ph.D.	PB01711	1.00	66,560	25,294				
BGE011	61123	Zhou, Xiaobing, Ph.D.	PB01279	1.00	98,853	31,430				
BGE011	61123	NEW	NEW	1.00	75,000	19,500				
				6.80	645,836	201,667				847,504
BGE011	61299		Hr./P.T.	0.09		70	2,842			2,912
BGE011	62199		Contracted Services (Inc. Dup/Copy)					2,262		2,262
BGE011	62299		Supplies					1,200		1,200
BGE011	62399		Communications					1,423		1,423
BGE011	62499		Travel							-
BGE011	62799		Repair & Maintenance					216		216
BGE011	62899		Other Expenses					5,834		5,834
Total Geological Engineering				6.89	645,836	201,737	2,842	10,935	0	861,351
Mining Engineering (532240)										
BME011	61123	Camm, Thomas, Ph.D., P.E.	PB01365	0.90	100,773	30,530				
BME011	61123	Choudhury, Abhishek, Ph.D., P.E.	PB01025	0.87	88,803	27,876				
BME011	61123	Jones, Sarah, Ph.D.	PB01841	0.89	80,990	26,646				
BME011	61123	Roos, Christopher, Ph.D.	PB01166	0.87	84,261	27,013				
BME011	61123	Rosenthal, Scott, Ph.D., P.E.	PB01840	0.70	72,306	22,591				
BME011	61123	Rosenthal, Scott, Ph.D., P.E.		0.00	5,000	1,300				
				4.23	432,133	135,957				568,090
BME011	61299		Hr./P.T.	0.12		94	3,860			3,954
BME011	62199		Contracted Services (Inc. Dup/Copy)					421		421
BME011	62299		Supplies					1,508		1,508
BME011	62399		Communications					2,905		2,905
BME011	62499		Travel							-
BME011	62799		Repair & Maintenance					1,289		1,289
BME011	62899		Other Expenses					2,898		2,898
Total Mining Engineering				4.35	432,133	136,051	3,860	9,021	0	581,065

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Metallurgical Engineering (532250)											
BMT011	61123	Anameric, Basak Ph.D.	PB01503	Assistant Nucor Professor (.28 Nucor, .20 ARL, .52 Met)	0.52	43,264	14,797				
BMT011	61123	Caccia, Mario, PhD.	PB01099	Assistant Professor	1.00	87,155	29,207				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.	PB01123	Professor \$113,398	0.89	100,924	30,432				
BMT011	61123	Downey, Jerome, Ph.D.,P.E.		Department Head	0.00	5,000	1,300				
BMT011	61123	Katapadi, Sudhakar Ph.D., P.E	PB01042	Professor \$98,100	0.89	87,309	27,845				
BMT011	61123	Young, Courtney, Ph.D.	PB01129	Professor \$125,078	0.82	102,564	29,859				
					4.12	426,216	133,441			559,657	
BMT011	61299			Hr./P.T.	0.02		14	571		585	
BMT011	62199			Contracted Services (Inc. Dup/Copy)					2,160	2,160	
BMT011	62299			Supplies					3,650	3,650	
BMT011	62399			Communications					2,000	2,000	
BMT011	62499			Travel						-	
BMT011	62599			Rent					180	180	
BMT011	62799			Repair & Maintenance					120	120	
BMT011	62899			Other Expenses					2,434	2,434	
Total Metallurgical Engineering					4.14	426,216	133,455	571	10,544	0	570,786
Safety, Health and Industrial Hygiene (532260)											
BOS011	61123	Autenrieth, Dan, Ph.D.	PB01220	Associate Professor	1.00	80,948	28,028				
BOS011	61123	Birkenbuel, Lorri A., M.S.	PB01587	Associate Professor	1.00	74,747	26,850				
BOS011	61123	Gilkey, David, Ph.D.	PB01223	Professor	1.00	84,291	28,663				
BOS011	61123	Gilkey, David, Ph.D.		Department Head (Interim for Fall 2024)	0.00	2,500	650				
BOS011	61123	Hart, Julie, Ph.D.,CIH	PB01265	Professor	1.00	103,489	32,311				
BOS011	61123	Hart, Julie, Ph.D.,CIH		Department Head (Sabbatical Fall 2024/ DH Spring 2025)	0.00	2,500	650				
BOS011	61123	Kennedy, Michael Ph.D	PB01078	Associate Professor	1.00	71,000	26,138				
					5.00	419,475	143,290			562,765	
BOS011	61299			Hr./P.T.	0.02		14	567		581	
BOS011	62199			Contracted Services (Inc. Dup/Copy)					3,000	3,000	
BOS011	62299			Supplies					634	634	
BOS011	62399			Communications					1,600	1,600	
BOS011	62499			Travel						-	
BOS011	62799			Repair & Maintenance					640	640	
BOS011	62899			Other Expenses					10,241	10,241	
Total Safety, Health and Industrial Hygiene					5.02	419,475	143,304	567	16,115	0	579,461
IH Distance Program (532261)											
BIH011	61123		TBD	Part-Time Faculty	0.97	65,728	17,089			82,817	
BIH011	61123	Spear, Terry M., Ph.D.	PBR1220	Post-Retirement	0.33	29,725	5,648			35,373	
BIH011	62899			Other Expenses					4,968	4,968	
Total IH Distance Program					1.30	95,453	22,737	0	4,968	0	123,158

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total	
Freshman Engineering and Foundations of Engineering and Science Program (532262)											
BFD011	61123	Guest Lecturers	TBD	Instructor	0.02	1,331	346				
BFD011	61299			Hr./P.T.	0.02	1,331	346			1,677	
BFD011	62899			Other Expenses	0.43		124	5,040		5,164	
					<hr/>				3,569	3,569	
Total Freshman Engineering and Foundations of Engineering and Science Program					0.45	1,331	470	5,040	3,569	0	10,410
Computer Science (532350)											
BCS011	61123	Vacant (Freebourn)	PB01011	Instructor I	1.00	61,838	24,397				
BCS011	61123	Galarus, Douglas	PB01321	Associate Professor	1.00	86,902	29,159				
BCS011	61123	Holmes, Melissa	PB01513	Instructor II	1.00	71,386	26,211				
BCS011	61123	Pach, Jakub, Ph.D.	PB01467	Instructor II	1.00	68,640	25,690				
BCS011	61123	Schrader, Susan, Ph.D., P.E.	PB01550	Associate Professor	0.50	59,865	17,698				
BCS011	61123	Schrader, Susan, Ph.D., P.E.	TBD	Department Head	0.00	5,000	1,300				
BCS011	61123	Vacant	PB01157	Associate Professor	0.50	40,000	13,924				
BCS011	61123	Vacant (Nkulu)	PB01156	Instructor I	1.00	64,000	24,808				
					<hr/>					620,819	
BCS011	61299			Hr./P.T.	6.00	457,631	163,188			6,105	
BCS011	62199			Contracted Services (Inc. Dup/Copy)	0.18		147	5,958		800	
BCS011	62299			Supplies					800	800	
BCS011	62399			Communications					3,520	3,520	
BCS011	62499			Travel					816	816	
BCS011	62799			Repair & Maintenance						-	
BCS011	62899			Other Expenses					360	360	
					<hr/>				6,240	6,240	
Total Computer Science					6.18	457,631	163,334	5,958	11,736	0	638,659
TOTAL LANCE COLLEGE OF MINES AND ENGINEERING					65.63	5,600,982	1,842,801	35,206	453,782	0	7,932,771
<i>Part Time (no health insurance)</i>											6.23
<i>FTE (with health insurance)</i>											59.40

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Planfile											
532500	HIGHLANDS COLLEGE										
Dean (532500)											
BCD011	61128	VanDaveer, Karen	PB01179	Dean of Highlands College	1.00	154,452	40,449				
BCD011	61125	Collins, Barbara	PB44103	Admin Assoc II	1.00	42,802	20,566				
BCD011	61124	Vacant (Morley)	PB44202	Director of Assoc of Science Program/Workforce Developme	1.00	68,217	24,927				
BPF012	61123	Academic Year	TBD	Part-Time Faculty increased by 10% and Eric Martin	2.65	140,000	36,400				
				\$30k							
					5.65	405,471	122,343			527,814	
BCD011	61299			Hr./P.T. - HC	0.33		263	10,682		10,945	
BPF012	62881			Part-time faculty						-	
BCD011	62199			Contracted Services (Inc. Dup/Copy)					840	840	
BCD011	62299			Supplies					4,000	4,000	
BCD011	62399			Communications					2,600	2,600	
BCD011	62499			Travel					0	-	
BCD011	62599			Rent					50	50	
BCD011	62799			Repair & Maintenance					300	300	
BCD011	62899			Other Expenses					3,707	3,707	
BCD011	62899			Other Expenses - Discretionary Funds					6,700	6,700	
Total					5.98	405,471	122,606	10,682	18,197	0	556,956
Business & Industry (532510)											
BBT011	61123	Granger, Linda, B.A.	PB07200	Instructor (Level II)	1.00	61,070	24,251				
BBT011	61123	Granger, Linda, B.A.	TBD	Department Head	0.00	5,000	1,300				
BBT011	61123	Fink Mike	PB01010	Instructor (Level 1.5)	1.00	54,249	22,955				
BBT011	61123	Miller, Rich	PB01003	Instructor (Level I)	1.00	53,943	22,897				
					3.00	174,262	71,404			245,666	
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	174,262	71,404	0	9,859	0	255,525
Trades and Technology (532520)											
BTT011	61123	Herndon, Jason	PB01031	Instructor I/Automotive	1.00	49,355	22,025				
BTT011	61123	Larson, Conor	PB01022	Visiting Instructor Level I/Machining	1.00	44,489	21,101				
BTT011	61123	LeProwse, James	PB01034	Instructor Level II/Welding	1.00	60,511	24,145				
BTT011	61123	LeProwse, James		Department Head		5,000	1,300				
BTT011	61123	Noel, Dennis D., B.S.	PB16200	Instructor Level III/Welding	1.00	69,455	25,844				
BTT011	61123	Stewart, Jerry	PB01019	Instructor Level II/Automotive	1.00	58,891	23,837				
BTT011	61123	Whetsel, Nathan	PB01033	Visiting Instructor Level I/Machining	1.00	44,489	21,101				
					6.00	332,190	139,354			471,544	
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					6.00	332,190	139,354	0	17,522	0	489,066

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				F.T.E.	Salary	Benefits	P.T.			
Health Programs (532580)										
BRD011	61123	Ammondson, Mark	PB01050 Visiting Instructor	1.00	46,964	21,571				
BRD011	61123	Harp, Tamara Lynn	PB29201 Radiology Tech (Instructor - Level II)	1.00	56,743	23,429				
BRD011	61123	Harp, Tamara Lynn	PB29201 Department Head		5,000	1,300				
				2.00	108,707	46,300				155,007
BRD011	62199		Contracted Services (Inc. Dup/Copy)					275		275
BRD011	62299		Supplies					725		725
BRD011	62399		Communications					750		750
BRD011	62499		Travel							-
BRD011	62799		Repair & Maintenance					25		25
BRD011	62899		Other Expenses					1,357		1,357
Total Health Programs				2.00	108,707	46,300	0	3,132	0	158,139
Lineman Program (532523)										
BLN011	61123	Pearston, James	PB01005 Instructor - Level I	1.11	88,400	29,444				
BLN011	61125	Flansburg, Nicole	PB06002 Instructor-Level I (Program Fee - BLNMNP)	0.50	19,261	16,211				
2 - 1.11 fte on Program fee BLNMNP					0					
				1.61	107,661	45,655				153,316
BLN011	62899		Other Expenses					3,144		3,144
Total Lineman Program				1.61	107,661	45,655	0	3,144	0	156,460
TOTAL HIGHLANDS COLLEGE				18.59	1,128,291	425,319	10,682	51,854	0	1,616,146
<i>Part-time (no health insurance)</i>				2.98						
<i>FTE (with health insurance)</i>				15.61						

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	Code	Department		F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
Planfile 533000	GRADUATE ASSISTANTS (533100)										
BGA011	61126	GTA's	TBD	Graduate Teaching Assistants	9.08		7,749	315,000		322,749	
		Total GTA'S			9.08		7,749	315,000	0	322,749	
		OTHER SUPPORT									
533000	IT Support (533351)										
BTS011	61125	Bigart, Adel	PB09020	Computer Support Specialist III	1.00	51,982	22,265			74,247	
BTS011	61125	Clark-Johnson, Corey	PB03014	Computer Support Specialist III	1.00	53,123	22,476			75,599	
BTS011	61125	Johnson, Edward	PB05012	Computer Support Specialist III	1.00	53,833	22,607			76,440	
BTS011	62899			Other Expenses						-	
		Total Outreach			3.00	158,938	67,348	0	0	0	226,286
531100	Jump Start (533420)										
BJS011	61123		TBD	Part-Time Faculty (Extra Comp)	0.37	25,000	6,500			31,500	
BJS011	62299			Supplies						-	
BJS011	62399			Communications				0		-	
BJS011	62499			Travel						-	
BJS011	62899			Other Expenses						-	
		Total Outreach			0.37	25,000	6,500	0	0	0	31,500
		Summer Session (533310 and 533320)									
BSS011	61123	S.S. Faculty (533310)	TBD	North Campus	3.80	172,000	44,720			216,720	
BSS012	61123	S.S. Faculty (533310)	TBD	South Campus	0.27	12,000	3,120			15,120	
BSS011	62899			Other Expenses - Marketing				0		-	
		Total			4.07	184,000	47,840	0	0	0	231,840
532500	Automotive Sprint Degree										
BAUTSP	61125	Program Manager	Pooled?	Program Manager	1.00	51,200	14,848			66,048	
BAUTSP	61123	Adjunct		Adjunct	0.35	24,000	6,240			30,240	
BAUTSP	62899			Other Expenses					48,944	48,944	
		Total Outreach			1.35	75,200	21,088	0	48,944	0	145,232
532200	Construction Management Sprint Degree										
BCSTSP	61123	Summer Faculty	Pooled	Summer Faculty	0.29	20,000	5,200			25,200	
BCSTSP	61125	Administrative Support	Pooled	Administrative Support	0.50	20,000	5,200			25,200	
BCSTSP	62899			Other Expenses					112,600	112,600	
		Total Outreach			0.79	40,000	10,400	0	112,600	0	163,000

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Index	Acct. Code	Department	Title	2024-2025	2024-2025	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
Miscellaneous Indexes										
BCG011	61123		521200 Highlands Faculty Merit (2 @ \$2,500) for 6 months							-
BCG011	62899	Enrollment Contingency	521200 Other Expenses (Increased by \$122,259 in FY 24)					250,000		250,000
BIT011	68801	Retirement Revolving	521200 Transfer					0		-
BIT011	62199	New Personnel Costs	521200 Contracted Services (Inc. Dup/Copy)					1,000		1,000
BIT011	62299	New Personnel Costs	521200 Supplies					2,000		2,000
BIT011	62399	New Personnel Costs	521200 Communications					15,000		15,000
BIT011	62899	New Personnel Costs	521200 Other Expenses					35,000		35,000
Total				0.00	0	0	0	303,000	0	303,000
TOTAL OTHER				7.44	367,938	129,437	315,000	303,000	0	1,115,375
		Part Time(No Health Insurance)	13.52							
		Full time	3.00							
Total College of Letters, Sciences & Professional Studies				67.37	4,794,685	1,718,042	19,500	192,262	0	6,724,489
Total School of Mines and Engineering				65.63	5,600,982	1,842,801	35,206	453,782	0	7,932,771
Total Highland College				18.59	1,128,291	425,319	10,682	51,854	0	1,616,146
Total GTAS				9.08	0	7,749	315,000	0	0	322,749
Total Other Support				7.44	367,938	121,688		303,000		792,626
Total OTO Sprint Degrees				2.14	115,200	31,488	-	161,544	-	308,232
BIN011	61499	BENEFITS (531120)								-
BIT011	61133		521200 Termination Pay		85,000	14,875				99,875
BIC011	62173	COMPUTER SUPPORT (537510)	Information Services -\$263k/yr					263,000		263,000
BFF011	62881	RECHARGES:								-
BFF011	62882	RECHARGES:								-
TOTAL INSTRUCTION				170.25	12,092,096	4,161,962	380,388	1,425,442	0	18,059,888
		Total Part time (no health insurance)	26.57							
		Total FTE (with Health insurance)	143.68							

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				F.T.E.	Salary	Benefits	P.T.				
ORGANIZED RESEARCH											
Planfile	542000										
Organized Research (542100)											
BOR021	61128	Lueking, Angela, Ph.D.	PB02409	Vice Chancellor of Research/Dean of Graduate School	0.33	58,251	14,659				
BOR021	61124	Stevens, Kathleen	PB04210	Executive Assist to the VCR & Graduate Program Manager	0.40	22,848	9,172				
					0.73	81,099	23,831			104,929	
BOR021	61299			Hr./P.T.	0.03		22	900		922	
BOR021	62199			Contracted Services (Inc. Dup/Copy)				2,056		2,056	
BOR021	62299			Supplies				611		611	
BOR021	62399			Communications				603		603	
BOR021	62899			Other Expense				45		45	
BOR021	62899			Discretionary Funds (Moved \$16k to stipends in Grad School)						-	
BOR021	61499	BENEFITS (542110)								-	
Total Organized Research					0.76	81,099	23,853	900	3,315	0	109,167
TOTAL ORGANIZED RESEARCH					0.76	81,099	23,853	900	3,315	0	109,167

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				F.T.E.	Salary	Benefits	P.T.				
Planfile											
531100	ACADEMIC SUPPORT										
	Vice Chan. Acad. Affairs (531110)										
BCA041	61128	Elgren, Timothy Ph.D.	PB04054	Provost/Executive Vice Chancellor	1.00	185,000	45,948				
BCA041	61124	Fink, Colleen, B.S.	PB05007	Executive Asst to the Provost	1.00	61,444	23,708				
BCA041	61124	Kump, Melissa, M.S.	PB06411	Director of Institutional Research	1.00	86,052	28,137				
					3.00	332,496	97,793			430,289	
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	332,496	97,793	0	30,022	0	460,311
	Honors Program (531124)										
BHN011	61132	Honors Program	TBD	Director Stipend \$5k + \$6,600 faculty stipends		11,600	3,016			14,616	
BHN011	62899	Honors Program		Other Expenses				11,474		11,474	
	Total Honors Program				-	11,600	3,016	0	11,474	0	26,090
	Faculty Senate (531114)										
BFS041	62199			Contracted Services (Inc. Dup/Copy)				550		550	
BFS041	62899			Other Expenses				550		550	
	Total Faculty Senate				0.00	0	0	0	1,100	0	1,100
	Accreditation (533613) 533000 Plan file										
BAD044	61132			Stipend	0.00					-	
BAD044	62199			Contracted Services (Increased from \$10k to \$35k)				35,000		35,000	
BAD044	62399			Communications				500		500	
BAD044	62499			Travel				0		-	
BAD044	62799			Repair & Maintenance				0		-	
BAD044	62899			Other Expenses				5,500		5,500	
BAD044	62899			ABET				9,000		9,000	
	Total Accreditation				0.00	0	0	0	50,000	0	50,000
	Undergraduate Research Program (531125) (Moved to Possibilities \$40k)										
BUR041	61132	Mentors		Extra Compensation	0.00					-	
BUR041	61299			Hr./P.T.	0.00					-	
BUR041	62299			Supplies						-	
BUR041	62899			Other				40,000		40,000	
	Total				0.00	0	0	0	40,000	0	40,000

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				F.T.E.	Salary	Benefits	P.T.				
Planfile											
531700		Academic Center for Excellence (531710)									
BLC041	61124	North Wolfe, Sarah	PB05217	Executive Director of Student Success and ACES	0.50	42,890	14,044				
					0.50	42,890	14,044			56,934	
BLC041	61299			Hr./P.T. Reduced by \$17,613 to BTLCFE	0.00			0		-	
BLC041	61299			Hr./P.T. - SI	0.00			0		-	
BLC041	62157			Contracted Services (Inc. Dup/Copy)						-	
BLC041	62299			Supplies Reduced Operating by \$5,400 to BTLCFE						-	
BLC041	62399			Communications						-	
BLC041	62499			Travel						-	
BLC041	62899			Other (Moved student salary to other for EAB/Navigate)				10,800		10,800	
		Total			0.50	42,890	14,044	10,800	0	0	67,734
Academic Advising (New Org - 531711)											
BADV41	61125	Lingle, Heather	PB04133	Academic Advisor	1.00	40,914	20,383				
BADV41	61125	Vacant (Morley)	PB04132	Academic Advisor	1.00	33,176	18,620				
					2.00	74,090	39,003			113,093	
		Total			2.00	74,090	39,003	0	0	0	113,093
Student Team Competitions (531110)											
BST041	62899	Teams must match at some level		Other Expenses					10,000	10,000	
		Total			0.00	0	0	0	10,000	0	10,000
531100 Education Outreach (531111)											
BED041	61124	Phelps, Bernie, B.S.		Outreach Coordinator (increased .33 to .50 in FY 25)	0.50	31,192	11,939				
					0.50	31,192	11,939			43,131	
BED041	62299			Supplies				200		200	
BED041	62399			Communications				600		600	
BED041	62499			Travel				4,000		4,000	
BED041	62899			Other Expenses						-	
		Total			0.50	31,192	11,939	0	4,800	0	47,931
Science Fair											
BED042	62299			Supplies						-	
BED042	62899			Other Expenses					10,000	10,000	
		Total			0.00	0.00	0.00	0.00	10,000	0.00	10,000

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
Planfile										
541000		Graduate School (541100)								
BGS041	61124	Taylor, Jesse	PB05035 Director of Graduate Enrollment	0.50	33,120	12,286				
BGS041	61123	Cox, Alysia	Program Chair of Earth Science and Engineering PhD	0.00	5,000	1,300				
BGS041	61123	Downey, Jerry	Program Chair for Materials Science PhD	0.00	5,000	1,300				
BGS041	61123	Pal, Robert	Program Chair of Restoration Ecology	0.00	5,000	1,300				
				<hr/>	<hr/>	<hr/>				
				0.50	48,120	16,186				64,306
BGS041	61299		Hr./P.T.	0.06		49	2,000			2,049
BGS041	62157		Dupl./Copy Support							-
BGS041	62199		Contracted Services (Inc. Dup/Copy)							-
BGS041	62299		Supplies							-
BGS041	62399		Communications							-
BGS041	62499		Travel							-
BGS041	62899		Other Expenses - Recruiting/Marketng					3,000		3,000
BGS041	62899		Other Expenses							-
				<hr/>	<hr/>	<hr/>				<hr/>
		Total		0.56	48,120	16,235	2,000	3,000	0	69,355

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				F.T.E.	Salary	Benefits	P.T.	Operations		Capital
Planfile										
531200		Library (531210)								
BLI041	61125	Carroll, Kristi	PB04010 Library Tech II	1.00	40,019	20,052				
BLI041	61125	Vacant (Cotton)	PB04008 Library Tech I	1.00	24,234	17,131				
BLI041	61124	Vacant (Holtz)	PB04874 Ref Librarian/Asst Prof.	1.00	48,080	21,302				
BLI041	61124	Juskiewicz, Scott, M.S.	PB04413 Library Director/Assoc Prof.	1.00	79,067	26,880				
BLI041	61124	Kien, Adrian, M.F.A.	PB04873 Reference Librarian/ Asst Prof.	0.50	17,817	15,855				
BLI041	61125	Lubick, Marcia, B.S.	PB04004 Computer Support Spec I	1.00	60,513	23,843				
BLI041	61125	Vacant (Peck)	PB04006 Library Tech I	1.00	33,089	18,769				
BLI041	61124	Kish, Anne	PB04875 Electronic Resource Librarian/Assistant Prof.	1.00	63,120	24,010				
				7.50	365,939	167,842			533,781	
BLI041	61299		Hr./P.T.	0.93		750	30,474		31,224	
BLI041	62157		Contracted Services (Inc. Dup/Copy)					1,700	1,700	
BLI041	62199		Contracted Services					1,500	1,500	
BLI041	62299		Supplies					9,106	9,106	
BLI041	62399		Communications					5,571	5,571	
BLI04A	62399		W.L.N.					7,612	7,612	
BLI041	62499		Travel					1,700	1,700	
BLI041	62599		Rent					144	144	
BLI041	62799		Repair & Maintenance					1,700	1,700	
BLI041	62225		Subscriptions 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	365,939	168,592	30,474	185,733	31,159	781,897
SUBTOTAL ACADEMIC SUPPORT				14.99	906,327	350,621	43,274	346,129	31,159	1,677,510
BAB041	61499	BENEFITS (531130)	Planfile							
BAT041	62199	Term. Pay/New Personnel Costs	521200					50	50	
BAT041	62399	Term. Pay/New Personnel Costs	521200					2,450	2,450	
BAT041	62899	Term. Pay/New Personnel Costs	521200					2,500	2,500	
BGV041	62828	GOVERNOR'S COMMUNITY SERVICE SCHOLARSHIP	Planfile 522000					5,000	5,000	
BAC041	62173	COMPUTER SUPPORT (537520)	521200					283,000	283,000	
BMM041	62173	IT - Moodle, Banner & Bandwidth	521200					250,000	250,000	
TOTAL ACADEMIC SUPPORT				14.99	906,327	350,621	43,274	889,129	31,159	2,220,510
Total Part time (no health insurance)				0.99						
Total FTE (with health insurance)				14.00						

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				F.T.E.	Salary	Benefits	P.T.			
STUDENT SERVICES										
Misc. Student Services (522000)										
BVS051	62750		Software Maintenance - Maxient					6,000		6,000
Total				0.00	0	0	0	6,000	0	6,000
531100 Office of Enrollment Services (522110)										
BAD051	61125	Demus, Ice	PB05003 Financial Aid Spec II	1.00	42,640	20,536				
BAD051	61124	Hudson, Lauren	PB05220 Assistant Director of Enrollment Services	1.00	53,120	22,210				
BAD051	61125	Kuder, Kadance	PB05020 Admission Evaluator III	1.00	38,480	19,767				
BAD051	61125	LaMere, Virginia	PB03003 Admission Evaluator III	1.00	45,201	21,010				
BAD051	61125	Pederson, Rachel	PB08002 Financial Aid Spec II	1.00	48,102	21,547				
BAD051	61125	Regan, Tyler	PB05019 Admissions Evaluator III	1.00	38,038	19,685				
BAD051	61124	Savage, Shauna, B.S.	PB05044 Director of Financial Aid	1.00	87,360	28,373				
BAD051	61124	Skocilich, Heather	PB05219 Registrar	1.00	82,160	27,437				
BAD051	61125	Stewart, Hanah	PB03008 Admission Evaluator III (Highlands College)	1.00	42,682	20,544				
BAD051	61124	Stillwagon, Angela	PB05327 Assistant Director of Financial Aid	1.00	53,384	22,257				
BAD051	61125	Vacant	PB05029 Financial Aid Spec II	1.00	39,520	19,959				
				11.00	570,687	243,325				814,012
BAD051	61299		Hr./P.T.	0.10		373	15,180			15,553
BAD051	62157		Contracted Services (Inc. Dup/Copy)					5,000		5,000
BAD051	62199		Contracted Services					8,070		8,070
BAD051	62299		Supplies					6,120		6,120
BAD051	62399		Communications					7,300		7,300
BAD051	62499		Travel					-		-
BAD051	62799		Repair & Maintenance					4,250		4,250
BAD051	62899		Other Expenses					4,500		4,500
BRC051	62799	Planfile 522000	Catalog - Software Maintenance					6,000		6,000
Total				11.10	570,687	243,698	15,180	41,240	0	870,805
522000 Student Development/Counseling (522210)										
BSD051	61124	Bigbee, Cynthia	PB08485 Director of Outdoor Recreation (.5fte Res Hall)	0.50	26,192	11,039				
BSD051	61128	Cooper, Joseph , Ed.D	PB05010 Vice Provost of Student Success/Dean of Students	1.00	135,200	36,984				
BSD051	61124	DeBolt, Cara	PB44116 Mental Health Counselor	0.83	62,590	23,914				
BSD051	61124	Goodell, Shauna	PB05183 Disability Services and Accessibility Coordinator (.5 Res Hall)	0.50	26,192	11,039				
BSD051	61124	Pascoe, Margie	PB04018 Director of International Services	0.90	56,817	21,610				
				3.73	306,991	104,586				411,577
BSD051	61299		Hr./P.T.	0.03		22	900			922
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				3.76	306,991	104,608	900	11,335	0	423,834
521200 Montana 10 - OTO										
BMTTEN	61124	Frале, Aaron	PB05262 Director of Career Services	0.25	15,780	6,002				
BMTTEN	61124	North Wolfe, Sarah	PB05217 Executive Director of Student Success and ACES	0.50	42,890	14,045				
				0.75	58,670	20,048				78,717
BMTTEN	61299		Hr./P.T.	0.00		0				-
BMTTEN	62157		Contracted Services (Inc. Dup/Copy)							-
BMTTEN	62299		Supplies							-
BMTTEN	62399		Communications							-
BMTTEN	62499		Travel							-
BMTTEN	62799		Repair & Maintenance							-
BMTTEN	62828M		MT 10 Scholarships					177,761		177,761
Total (FY 25 Budget amount provided by OCHE)				0.75	58,670	20,048	0	177,761	0	256,478

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
522000		Career Services (522400)								
BCS051	61124	Frare, Aaron	PB05262	0.75	47,340	18,007				
BCS051	61125	Wier, Cynthia	PB05006	1.00	39,674	19,988				
				1.75	87,014	37,995				125,009
BCS051	61299				1,000	290				1,290
BCS051	62157			0.27		217	8,832			9,049
BCS051	62299								1,500	1,500
BCS051	62399								700	700
BCS051	62499								750	750
BCS051	62599									-
BCS051	62799								150	150
BCS051	62799								1,500	1,500
BCS051	62899								2,000	2,000
		Total		2.02	88,014	38,502	8,832	6,600	0	141,948
522000		Recruiting (531310)								
BRO051	61124	Baker, Shelby	PB05027	1.00	52,384	22,077				
BRO051	61125	Christensen, Isabella	PB44105	1.00	38,480	19,767				
BRO051	61125	DeLay-Brooks, Kathryn	PB05032	1.00	44,720	20,921				
BRO051	61124	Dickerson, Leslie, B.A.	PB05218	1.00	90,653	28,966				
BRO051	61125	Gutierrez, Brianie	PB05018	1.00	39,416	19,940				
BRO051	61124	Hoffman-Cooper, Angela	PB05221	1.00	79,120	26,890				
BRO051	61125	Luft, Deborah, B.S.	PB05324	1.00	49,157	21,742				
BRO051	61125	McClouskey, Alex	PB05031	1.00	44,720	20,921				
BRO051	61125	Parnell, Abigail	PB05038	1.00	47,120	21,130				
BRO051	61125	Wigen, Christine	PB05030	0.50	16,120	15,630				
				9.50	501,890	217,983				719,873
BRO051	61299			0.75		167	6,780			6,947
BRO051	62157								3,500	3,500
BRO051	62199	Spectrum/Liaison							304,109	304,109
BRO051	62199	Name purchases							22,000	22,000
BRO051	62199	Printing/Photo							7,000	7,000
BRO051	62299								27,800	27,800
BRO051	62399								4,200	4,200
BRO051	62399								1,000	1,000
BRO051	62499								58,000	58,000
BRO051	62599								300	300
BRO051	62899								100,000	100,000
		Total		10.25	501,890	218,150	6,780	527,909	0	1,254,729

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				F.T.E.	Salary		P.T.	Operations	Capital		
Planfile											
512000		ICA: Football (512100)									
<i>use benefits from axiom</i>											
BFB051	61124	Allen, Montell	PB05469	Assistant FB Coach - Defensive Coordinator (.11 from DAA)	0.72	52,627	20,477				
BFB051	61124	Anderson, Khalin	PB05463	Assistant FB Coach - Defensive Back (.62 from DAA)	0.21	12,395	4,887				
BFB051	61124	Dean, Travis	PB05470	Assistant FB Coach - Offensive Coordinator	0.83	62,303	23,863				
BFB051	61124	Samson, Kyle	PB05243	Head FB Coach	0.85	76,520	24,524				
BFB051	61124	Schleeman, Douglas, M.S.	PB05465	Assistant FB Coach - Recruiting Coord	0.68	48,040	17,248				
					3.29	251,885	90,999			342,883	
BFB051	61299			Hr./P.T.	0.30		244	9,900		10,144	
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					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	251,885	91,242	9,900	206,312	0	559,339
ICA: Men's Basketball (512200)											
BMB051	61124	Hiatt, Adam, M.S.	PB05086	Head Men's BBall Coach/Asst AD for Concessions & Oper.	0.85	69,930	25,236				
BMB051	61124	Miller, Tyler	PB05971	Assistant Men's BBall Coach (.415 from DAA)	0.42	19,045	9,790				
					1.27	88,975	35,026			124,001	
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	88,975	35,026	0	76,450	0	200,451
ICA: Cross Country & Track & Field (512505)											
BCC051	61124	Sundberg, Jacob	PB05087	Interim Head Coach/Track & Field	1.00	62,384	23,877				
BTF051	61124	Assistant Track Coach	PB05485	Assistant Track Coach	0.83	45,000	20,748				
					1.83	107,384	44,625			152,009	
BCC051	62899	Cross Country		Other Expenses					32,000	32,000	
BCC05R	62499	Cross Country Recruiting		Travel - Recruiting						-	
BTF051	62899	Track and Field		Other Expenses (moved from Possibilities)					140,000	140,000	
BTF05R	62499	Track and Field Recruiting		Travel - Recruiting							
Total					1.83	107,384	44,625	0	172,000	0	324,009

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
ICA: Regular (512500)										
BAT051	61128	Stapan, Matt, B.S.	PB05000 Athletic Director/Fundraiser	1.00	109,270	32,317				
				1.00	109,270	32,317				141,587
BAT051	61299		Hr./P.T.	0.79		636	25,873			26,509
BAT051	62157		Contracted Services (Inc. Dup/Copy)					12,000		12,000
BAT051	62102		Contracted Services					36,000		36,000
BAT051	62104		Contracted Services - NAIA Catastrophic Insurance					15,354		15,354
BAT051	62299		Supplies					12,500		12,500
BAT051	62399		Communications					2,000		2,000
BAT051	62499		Travel					2,000		2,000
BAT051	62599		Rent					2,000		2,000
BAT051	62799		Repair & Maintenance					5,000		5,000
BAT051	62899		Other Expenses					19,000		19,000
		Total		1.79	109,270	32,953	25,873	105,854	0	273,950
ICA: Golf (512700)										
BGF051	61124	Ryan, Sean	TBD Head Coach Stipend		5,000	875				
				0.00	5,000	875				5,875
BGF051	62299		Supplies					5,000		5,000
BGF051	62499		Travel					27,000		27,000
		Total		0.00	5,000	875	0	32,000	0	37,875

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Index	Acct. Code	Department	Title	2024-2025	2024-2025	Hr./			Total		
				F.T.E.	Salary	Benefits	P.T.	Operations		Capital	
ICA: Volleyball (512400)											
BWV051	61124	Solomon, Brian, M.S.	PB05136	Head WVB Coach/Asst AD for Acad Success & Compliance	0.85	69,930	25,235				
BWV051	61124	Witt, Kristine, M.S.	PB05483	Assistant Coach	0.25	12,712	2,288				
					1.10	82,642	27,523			110,165	
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	82,642	27,523	0	68,525	0	178,690
ICA: Women's B.B. (512300)											
BWB051	61124	Graham, Jeffrey	PB05235	Head WBB Coach/Asst AD for Ticket Operations	0.85	64,406	24,241				
BWB051	61124	Bignell, Mary	PB05236	Assistant WBB Coach (.415 from DAA)	0.50	13,269	8,750				
					1.35	77,675	32,992			110,667	
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	1.35	77,675	32,992	0	66,500	0	177,167
				ICA TOTAL	10.93	722,830	265,237	35,773	727,641	0	1,751,480
BAT054	62882	RECHARGES (512600)		Athletic Fees and Gate Receipts (BATGAT)						(275,000)	(275,000)
		ICA NET			10.93	722,830	265,237	35,773	727,641	(275,000)	1,476,480
		SUBTOTAL STUDENT SERVICES			38.81	2,249,081	890,242	67,465	1,498,486	(275,000)	4,430,275
BDS051	62889M	DEVELOPMENT (521600)		Recharge Dean of Students - 30% with benefits (Aux Recharge)						(86,092)	(86,092)
BSB051	61499	BENEFITS (521120)									-
		TOTAL STUDENT SERVICES			38.81	2,249,081	890,242	67,465	1,498,486	(361,092)	4,344,183
		Total Part-time (no health insurance)		2.49							
		Total FTE (with health insurance)		36.32							

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
INSTITUTIONAL SUPPORT										
521100		Vice Chan. Admin & Finance (521100)								
BVC061	61128	Muffick, Ronald M.S.	PB05114	Vice Chancellor for Administration & Finance	1.00	154,452	40,449			
BVC061	61124	Cassidy, Carleen, B.S.	PB06160	Director of Finance and Budget	1.00	93,661	29,507			
BVC061	61124	New (75% MBMG/25% MT Tech)	NEW	Budget Analyst	0.25	13,750	5,637			
					2.25	261,863	75,593			337,456
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			2.25	261,863	75,593	0	18,600	0 356,056
521200		Business Office (521211)								
BBO061	61124	Ungaretti, Kramer	PB06121	Director of Business Services	1.00	78,120	26,711			
BBO061	61125	Cravatis, Kyle	PB06006	Accounting Assoc IV	0.50	23,149	10,606			
BBO061	61125	Prystajko, Kelly	PB06003	Accounting Assoc IV	1.00	44,637	20,907			
					2.50	145,906	58,224			204,129
BBO061	61299			Hr./P.T.	0.33		266	10,800		11,066
BBO061	62157			Contracted Services (Inc. Dup/Copy)					1,500	1,500
BBO061	62199			Contracted Services - Other					1,500	1,500
BBO061	62299			Supplies					5,851	5,851
BBO061	62399			Communications					9,000	9,000
BBO061	62499			Travel					1,500	1,500
BBO061	62799			Repair & Maintenance					500	500
BBO061	62899			Other Expenses					2,490	2,490
		Total			2.83	145,906	58,490	10,800	22,341	0 237,536
		Budget and Payroll (521220)								
BPP061	61125	Hansen, Kaina	PB06020	Payroll/Benefits Tech III	1.00	40,560	20,151			
BPP061	61124	Kerbs, Kelsey	PB06339	Procurement Specialist	1.00	52,384	22,077			
BPP061	61125	Rude, Erica	PB06025	Accounting Assoc IV	1.00	44,637	20,906			
BPP061	61125	Snow, Jenna	PB06009	Payroll/Benefits Supervisor	1.00	57,999	23,379			
					4.00	195,580	86,512			282,092
BPP061	61131			Overtime		2,500	438			2,938
BPP061	61299			Hr./P.T.	0.33		266	10,800		11,066
BPP061	62157			Contracted Services (Inc. Dup/Copy)					1,370	1,370
BPP061	62299			Supplies					5,175	5,175
BPP061	62399			Communications					2,800	2,800
BPP061	62499			Travel					1,250	1,250
BPP061	62799			Repair & Maintenance					663	663
BPP061	62899			Other Expenses					0	-
		Total			4.33	198,080	87,216	10,800	11,258	0 307,354
		Human Resources (521220)								
BHR061	61125	Isakson, Cathy	PB06029	Personnel Assoc II	1.00	65,632	24,790			
BHR061	61124	New		HR Specialist	1.00	60,000	13,538			
BHR061	61124	Van Dyk, Vanessa, M.B.A.	PB06337	Director of Human Resources	1.00	86,604	28,237			
					3.00	212,236	66,565			278,801
BHR061	61299			Hr./P.T.	0.08		62	2,500		2,562
BHR061	62299			Supplies					2,500	2,500
BHR061	62399			Communications					3,000	3,000
BHR061	62499			Travel					4,000	4,000
BHR061	62899			Other Expenses (Title IX, Diversity, JazzHR, Workplace Answers etc)					20,000	20,000
		Total			3.08	212,236	66,626	2,500	29,500	0 310,862

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				F.T.E.	Salary	Benefits	P.T.			
511000 Chancellor's Office (511100)										
BCH061	61128	Cook, Les, EdD.	PB06425 Chancellor	1.00	280,762	63,185				2,049
BCH061	61124	Grimmis, Jason	PH17200 Director of Crisis and Emergency Management	0.30	24,960	8,287				
BCH061	61128	Car Stipend			9,600	1,680				
BCH061	61124	Delay, Jodie	PB06713 Chief of Staff	1.00	72,540	25,705				
				2.30	387,862	98,857				486,719
BCH061	61299		Hr./P.T.	0.06		49	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					6,129		6,129
Total				2.36	387,862	98,907	2,000	51,829	0	540,597
522000 Alumni Relations (513100)										
BAL061	62102		Increased from \$160k to \$175k Contracted Service (Foundation)					175,000		175,000
Total				0.00	0	0	0	175,000	0	175,000
Public Relations (514100)										
BPR061	61124	Badovinac, Amanda, M.S.	PB09124 Director of Public Relations	1.00	75,600	26,256				
BPR061	61124	Hibnes, Lisa M, M.S.	PB06124 Graphic Artist Manager	1.00	55,096	22,565				
BPR061	61124	Mason, Louis	PB05201 Photographer	1.00	56,240	22,771				
BPR061	61124	Pantoja, Eduardo	PB09940 Web Developer	1.00	57,384	22,977				
BPR061	61124	Strickland, Megan	PB09125 Marketing and Communications Specialist	1.00	51,384	21,897				
				5.00	295,704	116,467				412,171
BPR061	61299		Hr./P.T.	0.00			0			-
BPR061	62199		Contracted Services - M-News					60,800		60,800
BPR061	62299		Supplies					7,750		7,750
BPR061	62399		Communications					15,000		15,000
BPR061	62499		Travel					1,150		1,150
BPR061	62899		Other Expenses					1,800		1,800
BPR065	62899		Other General - Marketing					47,400		47,400
Total				5.00	295,704	116,467	0	133,900	0	546,071
General Expense (521230)										
BGE061	62104		\$145,598 Bonds & Insurance (Insurance Holiday FY 24 & F25)							-
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					20,000		20,000
BGE061	62851		Credit Card Costs					50,000		50,000
Total				0.00	0	0	0	102,072	0	102,072

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Index	Acct. Code	Department	Title	2024-2025	2024-2025	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
OTO ERM/Emergency Preparedness										
BERMEP	62899	Fund 513904	521200 Emergency Preparedness					24,728		24,728
		Total		0.00	0	0	0	24,728	0	24,728
OTO ERM/Multi-factor authentication										
BERMFA	62899	Fund 513903	521200 Multi-factor authentication					10,000		10,000
		Total		0.00	0	0	0	10,000	0	10,000
OTO ERM/Campus Safety										
BERMCS	62899	Fund 513906	521200 Campus Safety					25,000		25,000
		Total		0.00	0	0	0	25,000	0	25,000
SUBTOTAL INSTITUTIONAL SUPPORT				19.85	1,501,650	503,298	26,100	604,228	0	2,635,276
BIB061	61499	BENEFITS (521110)								-
NET INSTITUTIONAL SUPPORT				19.85	1,501,650	503,298	26,100	604,228	0	2,635,276
		Part-time (no health insurance)	0.80							
		FTE (with health insurance)	19.05							
BBADDT	62816	BAD DEBT EXPENSE	521200 Planfile					80,000		80,000
BIT061	61134		521200 Other Expenses							80,000
BIT061	62199	Term. Pay./New Pers. Costs	521200 Termination Pay - Annual		50,000	8,750				58,750
BIT061	62399	Term. Pay./New Pers. Costs	521200 Contracted Services					1,500		1,500
BIT061	62899	Term. Pay./New Pers. Costs	521200 Communications					5,000		5,000
BOR061	62899	Board of Regents	521200 Other Expenses					3,998		3,998
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 Increased from \$90k to \$140k							(140,000)	(140,000)
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				19.85	1,551,650	512,048	26,100	694,726	(330,000)	2,454,524
BLA062	62122	Audit						43,980		43,980
BLA062	62882	Recharge Audit Costs	(BI6012/BUXPLT)							-
TOTAL INSTITUTIONAL SUPPORT PLUS AUDIT				19.85	1,551,650	512,048	26,100	738,706	(330,000)	2,498,504

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				F.T.E.	Salary	Benefits	P.T.			
OPERATION & MAINTENANCE OF PLANT										
511000		Physical Plant (521310)								
BOP071	61124	Sessions, Layne	PB07157	1.00	105,215	31,587				
BOP071	61124	NEW		0.50	35,000	10,150				
BOP071	61125	Buckley, Vicki	PB07026	1.00	43,784	20,748				
BOP071	61125	Callahan, Daniel	PB07033	1.00	40,570	20,153				
BOP071	61125	Castle, Jolene	PB07021	1.00	35,996	19,307				
BOP071	61125	Daugherty, Robert	PB07027	1.00	59,717	23,696				
BOP071	61125	Dolson, Monty	PB07101	1.00	60,621	23,863				
BOP071	61125	Fellows, Jeffery	PB07014	1.00	45,697	21,102				
BOP071	61125	Gerome, Brandon	PB07020	1.00	48,882	21,691				
BOP071	61125	Gukeisen, Arnold	PB07047	1.00	33,280	18,805				
BOP071	61125	Hall, Daniel	PB07008	1.00	58,983	23,560				
BOP071	61125	Hall, Kristy	PB05104	0.25	8,866	5,378				
BOP071	61125	Hamilton, Christopher	PB07048	0.48	16,375	2,866				
BOP071	61125	Hocking, Adam	PB07017	1.00	34,112	18,959				
BOP071	61125	Johnson, Alicia	PB07037	0.50	18,882	15,853				
BOP071	61125	Johnson, Alicia	PB08019	0.50	17,628	15,621				
BOP071	61125	LaFond, Mark	PB07019	1.00	39,742	20,000				
BOP071	61125	Lean, Coby	PB07022	1.00	63,378	24,373				
BOP071	61125	McDonald, Edward	PB07007	1.00	66,527	24,955				
BOP071	61125	Miller, Isaiah	PB07012	1.00	34,071	18,951				
BOP071	61125	Milligan, Sean	PB07006	1.00	60,344	23,812				
BOP071	61125	Masom, Kelly	PB05105	0.25	8,320	4,701				
BOP071	61125	Orne, Donald	PB07032	1.00	60,613	23,861				
BOP071	61125	Palmer, Michael	PB07005	1.00	58,302	23,434				
BOP071	61125	Perry, Michael	PB07035	1.00	33,280	18,805				
BOP071	61125	Peterson, Wayne	PB07034	1.00	35,687	19,250				
BOP071	61125	Price, Haylei	PB07036	1.00	38,615	19,792				
BOP071	61125	Johnson, Anthony M.	PB07038	1.00	33,280	18,805				
BOP071	61125	Prystajko, Robert	PB07016	1.00	62,885	24,282				
BOP071	61125	Shaw, Theodore	PB07102	1.00	42,786	20,563				
BOP071	61125	Shidler, Douglas	PB07030	1.00	37,505	19,586				
BOP071	61125	St. Aubin, Roger	PB07004	1.00	58,302	23,434				
BOP071	61125	Subik, David K.	PB07013	1.00	35,996	19,307				
BOP071	61125	Torres Phillip	PB07011	1.00	33,280	18,805				
BOP071	61125	Vieke, Brian	PB07003	1.00	61,815	24,084				
				31.48	1,528,336	684,139				2,212,475
BOP071	61131	Overtime			19,000	5,510				24,510
BOP071	61299	Hr./P.T.		1.48		1,230	50,000			51,230
BOP071	62157	Contracted Services (Inc. Dup/Copy)						1,500		1,500
BOP071	62199	Contracted Services - Other						45,000		45,000
BOP071	62299	Supplies						150,000		150,000
BOP071	62399	Communications						4,300		4,300
BOP071	62499	Travel						1,400		1,400
BOP071	62599	Rent						300		300
BOP071	62799	Repair & Maintenance						50,000		50,000
BOP071	62899	Operations						22,500.00		22,500
		Total		32.96	1,547,336	690,879	50,000	275,000	0	2,563,215
		Utilities (521316)								
BUT071	62601	Utilities - Electricity (Increased by \$150k/13% in FY 24 & \$104k/8% in FY 25)						842,400		842,400
BUT071	62603	Utilities - Natural Gas						324,000		324,000
BUT071	62605	Utilities - Water & Sewer						172,800		172,800
BUT071	62606	Utilities - Garbage & Trash Removal						32,400		32,400
BUT071	62804	Utility Taxes/Assessments						38,880		38,880
		Total		0.00	0	0	0	1,410,480	0	1,410,480
		Insurance (52131A)								
BIN071	62104	Insurance Holdiay FY 24 & FY 25 \$265,794								-
BIN071	62882	Contracted Services - Insurance								-
		Total		0.00	0	0	0	0	0	-

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				F.T.E.	Salary	Benefits	P.T.	Operations	Capital	Total
521500 HPER Facility (521510)										
BHF071	61124	Vacant (Bowsher)	PB08483 Executive Associate Athletic Director	0.92	64,615	23,267				
BHF071	61125	Lawrence, Sean	PB07025 Custodian I	1.00	32,789	18,714				
BHF071	61125	Frossard, Robb	PB07010 Custodian I	1.00	30,160	18,228				
				2.92	127,564	60,208				187,772
BHF071	61131		Overtime		1,000	290				1,290
BHF071	61299		TBD Hr./P.T. (Reduced by \$2,938 in FY 23)	1.30		1,082	44,000			45,082
BHF071	62157		Contracted Services (Inc. Dup/Copy)					0		-
BHF071	62199		Contracted Services - Other					650		650
BHF071	62299		Supplies					9,375		9,375
BHF071	62399		Communications					650		650
BHF071	62799		Repair & Maintenance					2,500		2,500
BHF071	62899		Other Expenses					250		250
Total				4.22	128,564	61,581	44,000	13,425	0	247,570
Security (521230)										
BGS071	62143	521200	Security Protection (increased \$25k in FY 25)					150,000		150,000
Total				0.00	0	0	0	150,000	0	150,000
SUBTOTAL PLANT				37.18	1,675,900	752,460	94,000	1,848,905	0	4,371,265
			<i>Part-time (no health insurance)</i>	2.78						
			<i>FTE (with insurance)</i>	34.40						
BOB071	61499	BENEFITS (521130)								-
BSP071	62899	SPECIAL PROJECTS	Increased by \$71,974k for Deferred Maintenance in FY 24					121,974		121,974
BAA071	62889M	ADM. ASSESSMENT - PLANT FACILITIES(521242)						(75,000)		(75,000)
BAA071	62889M	ADM. ASSESSMENT - BUREAU (521242)	Increased MBMG Recharge by \$50k in FY 24					(130,000)		(130,000)
BAA071	62882	Rebate Recharge BREBAT (\$30k FY 22 - FY 24)						(30,000)		(30,000)
TOTAL OPERATION & MAINTENANCE OF PLANT				37.18	1,675,900	752,460	94,000	1,970,879	(235,000)	4,258,239

MONTANA TECH
OPERATING BUDGETS
FISCAL YEAR 2025

Index	Acct. Code	Department	Title	2024-2025	2024-2025	Hr./		Operations	Capital	Total
				F.T.E.	Salary	Benefits	P.T.			
SCHOLARSHIPS & FELLOWSHIPS										
			Planfile 522300							
BFEWV	62828	Scholarships						52,000		52,000
BFEWV	62820	Res - Graduate Waiver						83,200		83,200
BFEWV	62829	Res - Undergraduate Waiver						468,000		468,000
BFEWV	62846	Non-Res - Undergraduate Waiver						185,500		185,500
BFEWV	62874	Other Tuition Waivers						-		-
BFEWV	62820A	Non-Res - Graduate Waiver						238,500		238,500
BFEWV	62820T	Non-Res - Graduate TA/RA Waiver						-		-
BFEWV	62829A	Res - Undergraduate Athlete Waiver						449,048		449,048
BFEWV	62846A	Non-Res - Undergraduate Athlete Waiver						418,731		418,731
BFEWV	62874B	Custodial Student Waiver						-		-
BFEWV	62874C	MUS Honor Scholarship						312,000		312,000
BFEWV	62874D	National Merit Scholarship						-		-
BFEWV	62874E	American Indian Waiver						52,000		52,000
BFEWV	62874F	Peace Officer/Dependent Waiver						4,680		4,680
BFEWV	62874G	Montana Senior Citizen Waiver						5,200		5,200
BFEWV	62874H	Honorably Discharged Veteran Waiver						7,280		7,280
BFEWV	62874R	Dependent Waiver						62,400		62,400
BFEWV	62874T	Employee Waiver						31,200		31,200
BFEWV	62874Y	Yellow Ribbon Program						36,400		36,400
Total				0.00	0	0	0	2,406,139	0	2,406,139