

**OPERATING BUDGET
FISCAL YEAR 2016**

29-Sep-15
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INSTRUCTION PROGRAM

	<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<u>Fine Arts (DFN011-831151)</u>								
	Salaries	0.00	0					0
D92GEN / 61224	Hr./P.T.	0.02		700	126			826
	Operations					9,175		9,175
	Capital						0	0
Total Fine Arts		0.02	0	700	126	9,175	0	10,001
<u>English (DEN011-831160)</u>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00						0
	Operations					7,586		7,586
	Capital						0	0
Total English		0.00	0	0	0	7,586	0	7,586
<u>History,Philosophy, & Social Science (DHS011-831170)</u>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00						0
	Operations					8,700		8,700
	Capital						0	0
Total History, Philosophy & Social Science		0.00	0	0	0	8,700	0	8,700
<u>Education (DED011-831101)</u>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00		0				0
	Benefits							0
	Operations					24,294		24,294
	Capital						0	0
Total Education		0.00	0	0	0	24,294	0	24,294
<u>Accreditations (DNA011-831111)</u>								
Ripley, A. Interim	Assistant Provost	0.00	27,154					0
Administrative Stipend/61124 D91GEN		0.00	37,064					0
	Salaries	0.00	64,218					64,218
	Hr./P.T.	0.00		0				0
	Benefits				17,845			17,845
	Operations					9,047		9,047
	Capital						0	0
Total Accreditations		0.00	64,218	0	17,845	9,047	0	91,110
<u>Math (DMT011-831182)</u>								
	Salaries	0.00	0					0
	Hr./P.T.	0.00		0				0
	Operations					6,408		6,408
	Capital						0	0
Total Math		0.00	0	0	0	6,408	0	6,408
<u>Environmental Science (DES011-831181)</u>								
	Salaries	0.00	0					0
D91Gen/61124	Hr./P.T.	0.05		1,550				1,550
	Benefits				279			279
	Operations					6,213		6,213
	Capital						0	0
Total Environmental Science		0.05	0	1,550	279	6,213	0	8,042
<u>Biology (DBI011-8311)</u>								
	Salaries	0.00	0					0
	Hr./P.T.			0				0
	Operations					5,207		5,207
	Capital						0	0
Total Biology		0.00	0	0	0	5,207	0	5,207

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<u>Student Teaching (DST011-831120)</u>							
Miller, R., M.Ed., D10214 / 61124	Director	1.00	51,861				
Vacant D10521	Program Assistant	0.50	12,052				
Student Mentor Pool D92Gen	Stipends off campus	0.00	53,000				
Fac Coord Overload Pool DOVRLD/61	Faculty	0.00	17,000				
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DNWGN1 / 61225	Salaries	1.50	133,913				133,913
	Hr./P.T.	0.02		500			500
	Benefits			44,476			44,476
	Operations				29,777		29,777
	Capital					0	0
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Total Student Teaching		1.52	133,913	500	44,476	29,777	208,666
<u>Rural Education (DRE011-831131)</u>							
	Salaries	0.00	0				0
	Hr./P.T.	0.00		0			0
	Operations				0		0
	Capital					0	0
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Total Rural Education		0.00	0	0	0	0	0
<u>Business & Technology (DBT011-831191)</u>							
	Salaries	0.00	0				0
DNWGN1 / 61225	Hr./P.T.	0.02		600			600
	Benefits				700		700
	Operations				18,452		18,452
	Capital					0	0
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Total Business & Technology		0.02	0	600	700	18,452	19,752
<u>Equine Studies (DEQ011 - 8311)</u>							
	Salaries	0.00	0				0
DNWGN1 / 61225	Hr./P.T.	0.06		2,000			2,000
	Benefits				400		400
	Operations				10,459		10,459
	Capital					208,000	208,000
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Total Equine Studies		0.06	0	2,000	400	10,459	220,859
<u>Honors (DHR0011-831200)</u>							
	Salaries	0.00	0				0
	Hr./P.T.	0.00		0			0
	Operations				1,250		1,250
	Capital					0	0
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Total Honors		0.00	0	0	1,250	0	1,250
<u>Computer Studies (DCS011-831192)</u>							
	Salaries	0.00	0				0
DNWGN1 / 61225	Hr./P.T.	0.11		3,500			3,500
	Benefits				900		900
	Operations				2,175		2,175
	Capital					0	0
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Total Computer Studies		0.11	0	3,500	900	2,175	6,575
<u>Summer School (DSM011-832100)</u>							
Summer Faculty Pool D07050 / 61123		3.87	145,450				
Gibson, R. D20522 / 61125	Admin Support	0.45	15,319				
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D92GEN / 61224	Hr./P.T.	4.32	160,769				160,769
	Benefits	0.02		750			750
	Operations				35,742		35,742
	Capital					8,187	8,187
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Total Summer School		4.34	160,769	750	35,742	8,187	205,448
<u>Extended Studies (DEX011)</u>							
Faculty Pool D90EXT / 61123		2.95	139,000				
Extra Comp / 61132			54,482				
Ripley, A.	Dean	0.10	8,337				
Pellitter, C. D10529 / 61125	Program Coordinator	0.36	10,051				
Zimdar, D. D20524 / 61125	Program Coordinator	0.75	22,860				
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	Hr./P.T.	4.16	234,730				234,730
	Benefits	0.00		0			0
	Operations				49,039		49,039
	OTO Dual Enrollment				13,847		13,847
	Capital					0	0
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Total Extended Studies		4.16	234,730	0	49,039	13,847	297,616

<u>Title</u>		2015-16 <u>F.T.E.</u>	2015-16 <u>Salary</u>	Hr./ <u>P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
Faculty Salaries (DFS011) / 61123								
Permanent - full time								
Anderson, M. Ph.D. - D10133	Asso. Professor	1.00	54,228					
Ericksen C MBA. - D10141	Assoc. Professor	1.00	54,000					
Blankenship, B., Ph.D. - D10110	Professor	1.00	59,933					
Borrowman, S., Ph.D. - D10173	Assoc. Professor	1.00	52,637					
Vacant/Bonnin - Music	Asst. Professor	0.00	0					
Vacant/Bullard - ECE	Professor	0.00	0					
Carlson, L., D.V.M. - D10166	Assoc. Professor	1.00	54,188					
Chilson, F., Ph.D. - D10145	Professor	1.00	58,659					
Chilson, M. Ph.D. - D10122	Professor	1.00	60,260					
Cotton, D., Ed.D. - D10117	Assoc. Professor	1.00	53,987					
Dyreson, E. Ph.D. - D10129	Professor	1.00	60,761					
Eudaily, S., Ph.D. - 10158	Professor	1.00	60,649					
Engellant, K. ED.D - D10171	Asst. Professor	1.00	49,000					
Carlson, A. Ph.D -English D10108	Asst. Professor	1.00	48,000					
Francisconi, M., Ph.D. - D10118	Professor	1.00	65,933					
Gilbert, M., Ph.D - D10168	Assoc. Professor	1.00	58,660					
Gilde, C. M.A. - D10172	Assoc. Professor	1.00	54,391					
Gilliard, J. Ph.D. - D10124	Professor	1.00	65,933					
Zavits, Ph.D. - D10164	Asst. Professor	1.00	48,000					
Haas, H., Ph.D. - D10177	Assoc. Professor	1.00	55,780					
Hajduk, J., Ph.D. - D10112	Professor	1.00	63,423					
Handlos, J. M.S. D10157	Asst. Professor	1.00	49,000					
Holland, D. Ed.D. - D10147	Asst. Professor	1.00	49,000					
Howard, V., Ph.D. - D10151	Professor	1.00	58,681					
Vacant/Horst - Art - D10102	Asst. Professor	0.00	0					
Janus, B., Ph.D. - D10113	Professor	1.00	64,136					
Jones, C., J.D. - D10144	Professor	1.00	64,905					
Kirkley, J., Ph.D. - D10135	Professor	1.00	73,712					
Guzik, E. Ph.D. - D10150	Assoc. Professor	1.00	56,695					
Krank, H. M., Ph.D. - D10123	Professor	1.00	70,251					
Vacant/Grewell - English - D10109	Asst. Professor	0.00	0					
Lyon, L. Ph. D. - D10131	Professor	1.00	60,280					
Mastandrea, E., M.A. - D10103	Professor	1.00	68,129					
McCabe, B., Ph.D. - D10105	Professor	1.00	57,918					
Mock, S., Ph.D. - D10137	Professor	1.00	72,800					
Morrow, M. Ph.D. - D10162	Professor	1.00	64,485					
Norris-Tull, D. Ph.D. D10120	Professor	1.00	62,328					
VACANT/Ryan, - D10119	Asst. Professor	0.00	0					
Kelly, M. D.V.M - D10160	Asst. Professor	1.00	48,000					
Hengler, M. - Art - D10100	Asst. Professor	1.00	48,500					
Ridenour, W. Ph.D. - D10175	Asst. Professor	1.00	49,000					
Roberts, S., Ph.D. - 10138	Professor	1.00	67,705					
Seacrest, T., Ph.D. - D10130	Assoc. Professor	1.00	52,744					
Steadman, K., J., J.D. - D10142	Asst. Professor	1.00	50,433					
Straus, L., Ph.D. - D10114	Assoc. Professor	1.00	53,426					
Thomas, R., Ph.D. - D10139	Professor	1.00	85,677					
Aiken, E. Ed.D. - D10170	Assoc. Professor	1.00	52,560					
Ulrich, J., Ph.D. - D10106	Professor	1.00	73,688					
Ulrich, K., Ph.D. - D10185	Professor	1.00	74,000					
Weinacht, A., Ph.D. - D10163	Assoc. Professor	1.00	53,426					
Weltzien, A., Ph.D. - D10111	Professor	1.00	77,201					
Wright, E - Ph.D. D10132	Professor	1.00	59,834					
Xanthopoulos, J., Ph.D. - D10125	Professor	1.00	65,933					
Zaspel, C., Ph.D. - D10140	Professor	1.00	76,493					
Temporary - full time								
Barnhart, J. Ph.D. - D10180	Professor	1.00	60,849					
Bodish, G.(Horst) D10101	Instructor	1.00	42,068					
Johnson, A (Bonnin) D10126	Instructor	1.00	38,651					
Covington, E., M.S. - D10152	Instructor	1.00	45,342					
Daenzer, D., M.S. - D10155	Instructor	1.00	50,268					
Davis, F. (Grewell) - D10107	Instructor	1.00	42,128					
Griffiths, M. M D10181	Instructor	1.00	33,407					
Jenne, L., B.S. - D10159	Instructor	1.00	38,718					
Richardson, R. Ph.D. - D10183	Assoc. Professor	1.00	50,240					
Keller, M., M.Ed - D10182	Instructor	1.00	36,293					
McCabe, D., M.Ed - D10127	Instructor	1.00	39,712					
Pletch, T., M.A. - D10153	Instructor	1.00	39,712					
Seacrest, D. Ph.D. - D10176	Asst. Professor	1.00	45,245					
Shipman, K., M.Ed - D10167	Instructor	1.00	41,229					
Stonelake, M., M.Ed. - D10143	Instructor	1.00	44,099					
Levine, R., ABD D10184	Asst. Professor	1.00	43,040					
VanDree/Walker, - D10169	Instructor	1.00	35,000					
Total Salary Lines		66.00	3,665,363					3,665,363
Adjunct Fac D90000 / 61123	P.T. Temp	4.95	233,270					233,270
Total Salaries 61123		70.95	3,898,633					3,898,633
Overload DOVRLD / 61132	Extra Comp		200,000					200,000
	Benefits				1,525,527			1,525,527
	Communications							0
	Contracted Services					50,000		50,000
Total Faculty Salaries		70.95	4,098,633	0	1,525,527	50,000	0	5,674,160
Faculty Travel (DFD011-831302)								
		0.00	0					0
	Hr./P.T.	0.00						0
	Operations					17,800		17,800
	Capital							0
Total Faculty Travel		0.00	0	0	0	17,800	0	17,800

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<u>Instructional Media (DAV011-835200)</u>							
Salaries	0.00	0					0
Hr./P.T.	0.00		0				0
Benefits							0
Operations					10,687		10,687
Capital							0
Total Instructional Media	0.00	0	0	0	10,687	0	10,687
<u>Instructional Support (DIS011-831200)</u>							
Hr./P.T.	0	0					0
Benefits	0.00		0				0
Operations					11,640		11,640
Capital							0
Total Instructional Support	0.00	0	0	0	11,640	0	11,640
<u>Early Childhood Education (DEC011-83114)</u>							
Hr./P.T.	0	0					0
Benefits	0.00		0				0
Operations					5,100		5,100
Capital							0
Total Early Childhood Ed.	0.00	0	0	0	5,100	0	5,100
<u>Child Development Associate (DCD011-831142)</u>							
Vacant. D10555 / 61124		Director, Curious Minds					
	0.40	12,226					12,226
	0.40	12,226					0
Hr./P.T.	0.00		0				0
Benefits				6,605			6,605
Operations					5,010		5,010
Capital							0
Total Child Development Associate	0.40	12,226	0	6,605	5,010	0	23,841
<u>Center for Service Learning (DSL011-834100)</u>							
Vacant D00901 / 61124		Advisor Stipend					
	0.00	0					0
Hr./P.T.	0.00		0				0
Benefits				0			0
Operations					2,608		2,608
Capital							0
Total Service Learning	0.00	0	0	0	2,608	0	2,608
<u>Disability Services (DLC011-838100)</u>							
Kuskie, C., D40562 / 61125		Admin Support					
	0.25	8,352					8,352
	0.25	8,352					750
Hr./P.T.	0.02		750				3,372
Benefits				3,372			2,425
Operations					2,425		0
Capital							0
Total Learning Center	0.27	8,352	750	3,372	2,425	0	14,899
<u>Instructional Contingency (DIC011-829210)</u>							
OTO Enrollment Reserve		FY16					50,000
Enrollment Reserve DCONT1 / 61123		Coded as a single entry - see below.					70,000
Total Contract Faculty							120,000
Termination Pool - DCONT1 / 61123		Coded as a single entry - see below.					20,252
Promotions Pool DCONT1 / 61123		Coded as a single entry - see below.					15,000
Total Salaries and Wages DCONT1 / 61123 - Coded as a single entry	0.00	155,252					155,252
Hr./P.T.	0.00						0
Benefits				15,000			15,000
Payplan DPAYP1/61123		40,000		7,800			47,800
Market		32,500		6,338			38,838
Operations					20,000		20,000
						0	0
Total Instructional Contingency	0.00	227,752	0	29,138	20,000	0	276,890
TOTAL ALLOCATED INSTRUCTIONAL PROGRAM	81.90	4,940,593	10,350	1,714,149	286,047	208,000	7,159,139
							0
TOTAL INSTRUCTIONAL PROGRAM	81.90	4,940,593	10,350	1,714,149	286,047	208,000	7,159,139

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<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
ACADEMIC SUPPORT							
<u>Vice Chan. Acad. Affairs (DVC041)</u>							
Moore, S. D10323 / 61128	1.00	125,000					
Rouse, D. D10218 / 61124	1.00	56,261					
	2.00	181,261					181,261
Hr./P.T.	0.00						0
Benefits				56,634			56,634
Operations					10,883		10,883
					0		0
Total Vice Chancellor	2.00	181,261	0	56,634	10,883	0	248,778
<u>Academic Planning & Advising (DDF041)</u>							
Cohen, I. D10317 / 61124	0.50	27,155					
Heberling, M. D10560 / 61125	1.00	36,541					
Waters, A. D20530 / 61125	1.00	27,834					
	2.50	91,530					91,530
Hr./P.T.	0.00						0
Benefits				43,268			43,268
Operations					5,301		5,301
Total Academic Advising Support	2.50	91,530	0	43,268	5,301	0	140,099
<u>Faculty Senate (DFS041)</u>							
	0.00	0					0
Hr./P.T.	0.00						0
Benefits							0
Operations					1,000		1,000
Total Faculty Senate	0.00	0	0	0	1,000	0	1,000
<u>Division of Outreach (DOT041-833100)</u>							
Ripley, A. D10324/61128	0.60	50,022					
	0.60	50,022					50,022
Hr./P.T.	0.00		0				0
Benefits				16,140			16,140
Operations					3,953		3,953
Total Division of Outreach	0.60	50,022	0	16,140	3,953	0	70,115
<u>Library (DLB041-835100)</u>							
Schulz, M. D10319 / 61128	1.00	70,354					
Kish, A. D10222 / 61124	1.00	47,071					
Rust, D. D10550 / 61125	1.00	40,708					
Conover, D. D10544 / 61125	1.00	40,259					
	4.00	198,392					198,392
DNWGN4 / 61225	0.05		1,500				1,500
Hr./P.T.				79,277			79,277
Benefits						69,825	69,825
Books, Binding, Equipment							
Operations, Subscriptions					102,895		102,895
Total Library	4.05	198,392	1,500	79,277	102,895	69,825	451,889
<u>Instructional Technology Support (DTC041)</u>							
Baver, C. D10305 / 61128	0.50	38,500					
Love, R.C. D10306/61125	0.31	19,039					
VACANT D10220 / 61124	0.50	22,500					
Ward, D. - D10307 / 61125	0.37	13,133					
Dwyer, B. D20525 / 61125	0.75	27,982					
	2.43	121,154					121,154
DNWGN4 / 61225	0.06		2,000				2,000
Hr./P.T.				50,063			50,063
Benefits					4,850		4,850
Operations							
Total Inst. Tech. Support	2.49	121,154	2,000	50,063	4,850	0	178,067
<u>Assessment/Catalog Office (DMK041)</u>							
					12,610		12,610
Operations							
Capital						0	0
Total Assessment Office	0.00	0	0	0	12,610	0	12,610

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
Contingency (DAS041)							
Vac Savings - Contr Admin D9VAC4							0
Vac Savings - Classified D9VCL4							3,750
Vac Savings - ConPro D9VCP4							8,260
Payp4/61124		7,000		1,260			2,500
Enrollment Reserve					2,500		2,500
							0
Total Contingency	0.00	7,000	0	5,010	2,500	0	14,510
TOTAL ALLOCATED ACADEMIC SUPPORT	11.64	649,359	3,500	250,392	143,992	69,825	1,117,068
TOTAL ACADEMIC SUPPORT	11.64	\$649,359	3,500	\$250,392	\$143,992	\$69,825	\$1,117,068

STUDENT SERVICES

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
Registrar (DRG051-836219)							
Walters, C. D10302 / 61124	1.00	62,190					134,722
Rowley, N. D10549 / 61125	1.00	22,008					64,832
Gibson, T. D10558 / 61125	1.00	28,390					13,168
McDougal, A. D10561 / 61125	0.80	22,134					
	3.80	134,722					
Benefits				64,832			
Operations					13,168		
Capital							
Total Registrar	3.80	134,722	0	64,832	13,168	0	212,722
Financial Aid (DFA051-821510)							
Jones, E. D10209 / 61124	1.00	61,833					166,222
Janus, G. D10524 / 61125	1.00	40,446					500
Fox, J. D10519 / 61125	1.00	30,671					72,314
Richardson, C. D10525 / 61125	1.00	33,272					17,969
	4.00	166,222					0
DNWGN5 / 61225	0.02		500	72,314			
Benefits							
Operations					17,969		
Capital							
Total Financial Aid	4.02	166,222	500	72,314	17,969	-	257,005
Admissions/New Student Services (DAD051-836110)							
Allen, M. D10312 / 61124	1.00	44,000					153,854
Jones, J. D10526 / 61125	0.88	35,464					
Strauss, V. Temp D10205 / 61125	1.00	24,628					
Lahaye, K D10207 / 61125	1.00	25,972					
Stokes, C., D10563 / 61125	0.50	11,790					
Admin. (Redhead) D91GEN		12,000					
	4.38	153,854					
DNWGN5 / 61225	0.08		2,500	75,511			
Benefits							
Operations					92,643		
Capital						0	
Total Admissions/New Student Services	4.46	153,854	2,500	75,511	92,643	0	324,508
Recruiting & Marketing (DRM051)							
Ord, K. D10208 / 61124	1.00	66,234					129,782
Kessel, S. D10219 / 61124	0.50	17,876					1,000
Hand, V. D10518 / 61125	0.30	11,672					54,890
VACANT D10565 / 61124	1.00	34,000					57,036
	2.80	129,782					0
D92GEN / 61224	0.03		1,000	54,890			
Benefits							
Operations					57,036		
Capital							
Total Recruiting & Marketing	2.83	129,782	1,000	54,890	57,036	-	242,708
Student Services (DST051-836800)							
Kuskie C. D40562 / 61125	0.12	4,009					38,425
Briggs, S. D10301 / 61128	0.36	34,416					0
	0.48	38,425					
DNWGN5 / 61225	0.00		0	12,514			
Benefits							
Operations					3,395		
Capital						0	
Total Student Services	0.48	38,425	0	12,514	3,395	0	54,334

		2015-16 F.T.E.	2015-16 Salary	Hr./ P.T.	Benefits	Opera- tions	Capital	Total
Career Services (DPL051-836310)								
Vacant D10530 / 61125	Program Coordinator II	0.70	22,008					22,008
		0.70	22,008					0
	Hr./P.T.							11,170
	Benefits				11,170			5,044
	Operations					5,044		0
	Capital							0
Total Career Services		0.70	22,008	0	11,170	5,044	0	38,222
ICA: Football (DFB051-852100)								
Robertson, B. FY D10230 / 61124	Head FB Coach	1.00	58,008					58,008
Carpenter, B., AY D20212 / 61124	Asst. FB Coach	0.75	27,028					27,028
Goode, R. AY D20211 / 61124	Asst. FB Coach	0.75	23,194					23,194
		2.50	108,230					108,230
	Hr./P.T.	0.00						0
	Benefits				47,715			47,715
	Room Waivers					27,720		27,720
	Operations					102,917		102,917
	Capital							0
Total Football		2.50	108,230	0	47,715	130,637	0	286,582
ICA: Men's Basketball (DMB051-852200)								
Keller, S. AY D10228 / 61124	Head MBB Coach	0.50	25,015					25,015
Part-Time Coaches - D91COA / 61124		0.18	6,000					6,000
		0.68	31,015					31,015
	Hr./P.T.							0
	Benefits				16,691			16,691
	Room Waivers					9,240		9,240
	Operations					26,887		26,887
Total Men's Basketball		0.68	31,015	0	16,691	36,127	0	83,833
ICA: Volleyball (DVB051-852300)								
Griffiths, L. D10233 / 61124	Head WVB Coach	0.50	19,710					19,710
D91COA / 61124	Assistant Coach	0.09	3,000					3,000
		0.59	22,710					22,710
	Hr./P.T.	0.00						0
	Benefits				9,750			9,750
	Room Waivers					9,240		9,240
	Operations					20,612		20,612
Total Volleyball		0.59	22,710	0	9,750	29,852	0	62,312
ICA: Cross Country (DXC051-852400)								
Zitzer - D91COA / 61124	Coach Stipend	0.40	14,000					14,000
	Hr./P.T.	0.00						0
	Benefits				2,730			2,730
	Room Waivers					3,400		3,400
	Communications							0
	Operations					3,880		3,880
Total Cross Country		0.40	14,000	0	2,730	7,280	0	24,010
ICA: Rodeo (DRD051-822500)								
Else, I. AY D10116 / 61124	Rodeo Coach	0.50	33,099					33,099
	Hr./P.T.	0.50	33,099					0
	Benefits				11,792			11,792
	Room Waivers					4,620		4,620
	Operations					16,023		16,023
Total Rodeo		0.50	33,099	0	11,792	20,643	0	65,534
ICA: Women's B.B. (DWB051-852600)								
Woolley, L., D10229 / 61124	Head WBB Coach	0.75	31,868					31,868
Part-Time Coaches D91COA / 61124		0.18	6,000					6,000
		0.93	37,868					37,868
	Hr./P.T.							0
	Benefits				15,367			15,367
	Room Waivers					9,240		9,240
	Operations					26,887		26,887
Total Women's B.B.		0.93	37,868	0	15,367	36,127	0	89,362

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<u>ICA: Equestrian Team (DEQ051-852600)</u>							
Xanthopoulos, J. AY D00901 / 61124 Coach Stipend	0.00						
Part-Time Coaches D91COA / 61124	0.00	0					0
	0.00	0					0
Hr./P.T.	0.00						0
Benefits							0
Room Waivers					0		0
Operations							0
Total Equestrian	0.00	0	0	0	0	0	0
<u>General Athletics (DGA051-852600)</u>							
Nourse, R. D10201 / 61128 Athletic Director	0.21	14,817					
Woolley, M. D10202/61125 Assistant to Athletic Director	0.50	12,576					
Birney, K. AY D10154/61124 Athletic Trainer (AY)	1.00	28,000					
McDonagh AY D10121/61124 Athletic Trainer (AY)	1.00	28,000					
Wassam, M. D20213 / 61124 SID	0.34	9,520					
	3.05	92,913					92,913
Hr./P.T.	0.09		3,006				3,006
DNWGN5 / 61225				54,155			54,155
Benefits							0
Room Waivers							0
Operations					38,925		38,925
Total General Athletics	3.14	92,913	3,006	54,155	38,925	-	188,999
<u>Training Supplies (DTS051-852800)</u>							
	0.00	0					0
Hr./P.T.	0.00						0
Benefits							0
Operations					11,650		11,650
Total Training Supplies	0.00	0	0	0	11,650	0	11,650
<u>Contingency (DSC051-829250)</u>							
Vac Savings - Contr Admin D9VAC5							
Vac Savings - Classified D9VCL5							
Vac Savings - ConPro D9VCP5	0.00	0					0
Benefits				2,000			2,000
DPAYP6/ 61124		13,000		2,500			15,500
Operations							0
Enrollment Reserve					29,000		29,000
One time Enrollment reserve					37,000		37,000
Capital							0
Total Contingency	0.00	13,000	0	4,500	66,000	0	83,500
TOTAL ALLOCATED STUDENT SERVICES	25.03	997,848	7,006	453,931	566,496	-	2,025,281
TOTAL STUDENT SERVICES	25.03	\$997,848	7,006	\$453,931	\$566,496	\$0	2,025,281
.....							
<u>INSTITUTIONAL SUPPORT</u>							
<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
<u>Chancellor's Office (DCO061-811100)</u>							
Weatherby, B. D10321 / 61128 Chancellor	1.00	180,000					
Car Allowance - D99C01	0.00	7,200					
Kessel, S., D10219 / 61124 Administrative Officer	0.50	17,876					
	1.50	205,076					205,076
Hr./P.T.	0.00		0				0
Benefits				54,552			54,552
Operations					15,224		15,224
Total Chancellor's Office	1.50	205,076	0	54,552	15,224	0	274,852
<u>Business Services (DBO061-821100)</u>							
Forrester, L., D10303 61124 Director	1.00	68,599					
Richardson, D., D10552 / 1125 Accountant/Budget Analyst	1.00	33,224					
Herman, C., D10505 / 61125 Purchasing/Payables	1.00	28,360					
Burgstrom, A., D10509 / 61125 Cashier	0.00	-					
Walter, T., D10547 / 61125 Accounting Clerk	1.00	33,368					
Throckmorton, K., D10548 / 61125 Accountant	0.50	19,229					
Connors, Joyce, D10564 / 61125 Student Account Coordinator	0.70	23,430					
	5.20	206,210					206,210
Subtotal for All Salaries							206,210
Temp Pool D92GEN / 61224	0.03		1,000				1,000
Hr./P.T.				92,062			92,062
Benefits							86,076
Operations					86,076		86,076
Capital							0
Total Business Office	5.23	206,210	1,000	92,062	86,076	0	385,348

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
Information & Telecommunications Systems (DIT061-822100)							
Bayer, C., D10305 / 61128	Director	0.50	38,500				
Love, R.C. D10306 / 61125	Network Administrator	0.31	19,039				
Brammer, S. D10507 / 61125	Systems Analyst/Telephone Systems	0.70	35,705				
VACANT. D10504 / 61125	Data Base Manager	1.00	46,638				
Ward, D. - D10307 / 61125	Network Administrator	0.38	13,488				
Nickles, T. - D10545 / 61125	Computer Support Specialist	0.85	28,234				
VACANT., D10506/61125	Systems Analyst	1.00	37,089				
		4.74	218,693				218,693
DNWGN6 / 61225	Hr./P.T.	0.00					0
	Benefits			88,620			88,620
	Operations				72,424		72,424
	Capital						0
Total Information & Telecommunication System		4.74	218,693	0	88,620	72,424	379,737
Staff Senate (DSS061)							
		0.00	0				0
	Hr./P.T.	0.00					0
	Benefits						0
	Operations				1,000		1,000
Total Staff Senate		0.00	0	0	0	1,000	1,000
Development (DDV061-853100)							
Engellant, R., D10326 / 61124	Director of Development/Alumni	0.71	47,674				
Allen, K. D10556 / 61125	Events/Prog. Specialist	1.00	26,613				
		1.71	74,287				74,287
DNWGN6 / 61225	Hr./P.T.	0.04		1,200			1,200
	Benefits			32,086			32,086
	Operations				27,776		27,776
	Capital						0
Total Development		1.75	74,287	1,200	32,086	27,776	135,349
Human Resources/V.C. (DHR061 -							
Briggs, S., D10301 / 61128	Vice Chancellor - Admin.&Finance	0.64	61,184				
Lake, P., D10546 / 61125	Payroll/Bene Supervisor	1.00	33,536				
Eavenson, H., D10531 / 61125	Admin./Payroll Support	1.00	24,104				
Contract Pro pool for Director		0.00					
		2.64	118,824				118,824
	Hr./P.T.						0
	Benefits			49,797			49,797
	Operations				4,947		4,947
	Capital						0
Total Human Resources/ Vice Chancellor		2.64	118,824	0	49,797	4,947	173,568
Institutional Memberships (DIM061-811300)							
	Salaries	0.00	0				0
	Hr./P.T.	0.00		0			0
	Benefits			0			0
	Operations				18,000		18,000
	Capital						0
Total Institutional Memberships		0.00	0	0	0	18,000	18,000
Contingency (DIC061)							
Vac Savings - Contr AdminD9VAC6		0.00	0				0
Vac Savings - Classified D9VCL6		0.00					0
Vac Savings - ConPro D9VCP6							0
	Hr./P.T.			0			0
	Benefits			5,000			5,000
Payplan DPAYP6/61125			9,000	1,650			10,650
	Bad Debt Expense				8,599		8,599
	Classified Longevity & Career Ladder		12,000				12,000
D92GEN / 61125							0
Total Contingency		0.00	21,000	0	6,650	8,599	36,249
TOTAL INSTITUTIONAL SUPPORT allocated to Operating Budgets		15.86	844,090	2,200	323,767	234,046	1,404,103
Audit (DAU061-821200)						19,213	19,213
ALLOCATED INST. SUPPORT PLUS AUDIT		15.86	844,090	2,200	323,767	253,259	1,423,316
							0
TOTAL INSTITUTIONAL SUPPORT		15.86	\$844,090	2,200	\$323,767	\$253,259	\$1,423,316

<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
OPERATION & MAINTENANCE OF PLANT							
<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
Operation & Maintenance (DOP071-826510)							
Hamilton, D. D10503 / 61125	1.00	49,626					
Borjas, D. D10510 / 61125	1.00	33,992					
Campbell, R. D10511 / 61125	0.25	13,864					
Chamberlain, D. D10512 / 61125	1.00	51,116					
Nye, E. D10566/61125	1.00	46,552					
Vacant D10515/61125	0.00	0					
Chipponeri, J. D10517 / 61125	1.00	30,947					
Harrington, R. D10514 / 61125	0.47	14,859					
Laden, D. D10535 / 61125	1.00	23,056					
McLaren, R. D10534 / 61125	1.00	57,651					
Nelson, J. D10536 / 61125	1.00	56,830					
Nichols, T. D10537 / 61125	1.00	51,333					
Payne, D. D10313 / 61124	0.00	0					
Reyes, C. D10502 / 61125	1.00	25,437					
Frost, J. D10567 / 61125	1.00	46,552					
Vacant D10541 / 61125	0.00	0					
Cotton C., D10538 / 61225	1.00	57,102					
Schuler, J. D10501 / 61125	1.00	46,243					
Widner, C., D10539 / 61125	1.00	25,086					
Bourassa, D. D10543/61125	1.00	25,785					
Walker, D., D10513 / 61125	0.47	12,673					
	16.19	668,704					668,704
DOVR00 / 61131		8,840					8,840
DNWGN7 / 61225	0.90		36,199				36,199
				298,391			298,391
					(145,000)		(145,000)
					515,888		515,888
Equipment (oto safetey smart grant)							0
Total Operation & Maintenance	17.09	677,544	36,199	298,391	370,888	0	1,383,022
Energy Savings (DES071)							
Salaries	0.00	0					0
Hr./P.T.	0.00		0				0
Benefits				0			0
Operations					73,800		73,800
Capital							0
	0.00	0	0	0	73,800	0	73,800
Physical Plant Contingency (DPC071-829270)							
Vac Savings - Contr Admin		0					0
Vac Savings - Clas D9VCL7		0					0
Vac Savings - ConPro		0					0
	0.00	0					0
Hr./P.T.	0.00		0				0
Benefits				5,000			5,000
							0
Operations (rent)					50,000		50,000
Utility Reserve					28,500		28,500
Payplan DPAYP7/61125		9,000		1,650			10,650
Total Contingency Plant	0.00	9,000	0	6,650	78,500	0	94,150
Allocated Plant	17.09	686,544	36,199	305,041	523,188	0	1,550,972
TOTAL OPERATION & MAINTENANCE OF PLANT Per CHE	17.09	686,544	36,199	305,041	523,188	0	1,550,972
.....							
SCHOLARSHIPS & FELLOWSHIPS							
DFW081/62828					1,034,328		1,034,328
Operations							
Total Scholarships & Fellowships	0.00	0	0	0	1,034,328	0	1,034,328
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<u>Title</u>	<u>2015-16 F.T.E.</u>	<u>2015-16 Salary</u>	<u>Hr./ P.T.</u>	<u>Benefits</u>	<u>Opera- tions</u>	<u>Capital</u>	<u>Total</u>
The University of Montana - Western OPERATING BUDGET							
FY 13							
	<u>2015-16 F.T.E.</u>	<u>2015-16 Personal Services</u>	<u>2015-16 Opera- tions</u>	<u>2015-16 Capital & Tran</u>	<u>2015-16 Recharges</u>		<u>2015-16 Total</u>
RECAP: University INSTRUCTION							
Allocated to Operating Accounts	81.90 0.00	6,665,092	286,047	208,000 0			7,159,139 0
TOTAL INSTRUCTION	81.90	6,665,092	286,047	208,000	0	0	7,159,139
SUPPORT							
Academic Support Allocated to Operating Accounts	11.64 0.00	903,251 0	143,992	69,825 0			1,117,068 0
Student Services Allocated to Operating Accounts	25.03 0.00	1,458,785 0	566,496	0 0			2,025,281 0
Institutional Support Allocated to Operating Accounts	15.86 0.00	1,170,057 0	253,259 0	0 0			1,423,316 0
TOTAL SUPPORT	52.53	3,532,093	963,747	69,825	0	0	4,565,665
OPERATION/MAINT.PLANT							
Allocated to Operating Budgets	17.09 0.00	1,027,784 0	523,188	0			1,550,972 0
TOTAL OPERATION/MAINT. PLANT	17.09	1,027,784	523,188	0	0	0	1,550,972
SCHOLARSHIPS/FELLOWSHIPS			1,034,328				1,034,328
TOTAL University	151.52	11,224,969	2,807,310	277,825	0	0	14,310,104

PROJECTED REVENUES 14,310,104

University CONTINGENCY (all allocated to accounts) 0

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<u>FUNDING</u>	<u>FY 15 Original CHE Approved</u>	<u>OCHE Adjst FY 15 Proj.Rev.</u>	<u>Variance</u>	<u>2014 Revenue budget</u>
General Fund - Western 555GEN	6,905,344	6,905,344	0	6,905,344
General Fund - Western 555SPE	898,307	898,307	0	898,307
Millage 555MIL			0	0
Audit Approp 555GEN	19,213	19,213	0	19,213
Tuition & Fees	5,978,440	5,978,440	0	5,978,440
NH Program Tuition	225,000	225,000	0	225,000
Investment Earnings	3,500	3,500	0	3,500
Miscellaneous Fees	35,300	35,300	0	35,300
Retirement Actuarial			0	0
Total State Funding FY 14 per CHE	14,065,104	14,065,104	0	14,065,104
HB13	0	0	0	0
1% ORP refunding	40,000	40,000	0	40,000
Safety Smart Grant - 570638			0	0
From Scholarship Account policy 901.13	80,000	80,000	0	80,000
From Reserve Revolving policy 901.	125,000	125,000	0	125,000
Inc Access ARRA	0	0	0	0
6 mil replace ARRA	0	0	0	0
Total Funding Available	14,310,104		0	14,310,104

FY 14 Carryforward (audit, tuning, veterans, tuition) 14,310,104

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