

**Montana Tech ~
of the University of Montana
Bureau of Mines**

Bud 200 ~ Total Unrestricted Expenses

Bud 200 ~ Organized Research

Bud 300 ~ Current Unrestricted Revenues

CHE 113 ~ FTE Employee Data

The University of Montana
Bureau of Mines
Current Unrestricted Expenses
Fiscal Year 2009

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	93,286	3.04%	100,003	3.10%	7.20%
Classified	611CLS	318,445	10.38%	350,240	10.87%	9.98%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	1,214,776	39.61%	1,361,933	42.27%	12.11%
Other Salaries	612OTS	27,542	0.90%	55,929	1.74%	103.07%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		1,654,049	53.93%	1,868,105	57.97%	12.94%
Employee Benefits	614BEN	557,670	18.18%	636,210	19.74%	14.08%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	-2,377	-0.08%	0	0.00%	-100.00%
Termination Pay	615TRP	329	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		555,622	18.12%	636,210	19.74%	14.50%
Vacancy Savings	616VSV	0	0.00%	-76,518	-2.37%	0.00%
Total Personal Services		2,209,671	72.05%	2,427,797	75.34%	9.87%
Operating Expenses						
Contracted Services	621SRV	199,199	6.50%	118,700	3.68%	-40.41%
Supplies	622SUP	268,307	8.75%	112,361	3.49%	-58.12%
Communications	623COM	41,597	1.36%	38,614	1.20%	-7.17%
Travel	624TRV	155,305	5.06%	187,811	5.83%	20.93%
Rent	625RNT	2,446	0.08%	33,000	1.02%	1248.90%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	11,733	0.38%	14,760	0.46%	25.79%
Other	628OTH	108,236	3.53%	99,260	3.08%	-8.29%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
Total Operating Expenses		786,823	25.66%	604,506	18.76%	-23.17%
Capital and Transfers						
Capital Equipment	631CEQ	39,340	1.28%	160,000	4.97%	306.72%
Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
Debt Service	650DBT	1,068	0.03%	0	0.00%	-100.00%
Total Capital		40,408	1.32%	160,000	4.97%	295.96%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	30,000	0.98%	30,000	0.93%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		30,000	0.98%	30,000	0.93%	0.00%
Total Capital and Transfers		70,408	2.30%	190,000	5.90%	169.86%
Total Expenses		3,066,901	100.00%	3,222,303	100.00%	5.07%

The University of Montana
Bureau of Mines
Current Unrestricted Expenses
Fiscal Year 2009
Organized Research

Bud 200

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Total Capital and Transfers		70,408	2.30%	190,000	5.90%	169.86%
Total Expenses		3,066,901	100.00%	3,222,303	100.00%	5.07%

The University of Montana
Bureau of Mines
Current Unrestricted Revenues
Fiscal Year 2009

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Revenue	Budget FY 2009	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	0	0.00%	0	0.00%	0.00%
Resident Tuition	500RES	0	0.00%	0	0.00%	0.00%
Non-resident Tuition	505NON	0	0.00%	0	0.00%	0.00%
WUE Tuition	505WUE	0	0.00%	0	0.00%	0.00%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	0	0.00%	0	0.00%	0.00%
Program Tuition & Fees	520PRG	0	0.00%	0	0.00%	0.00%
Total Tuition and Fees		0	0.00%	0	0.00%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	2,644,107	80.85%	1,998,753	62.03%	-24.41%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	556,273	17.01%	1,185,567	36.79%	113.13%
Total State Allocations		3,200,380	97.85%	3,184,320	98.82%	-0.50%
Other Revenues						
Investments	540INV	0	0.00%	0	0.00%	0.00%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	70,204	2.15%	37,983	1.18%	-45.90%
Total Other Revenues		70,204	2.15%	37,983	1.18%	-45.90%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	0	0.00%	0.00%
Total Revenues		3,270,583	100.00%	3,222,303	100.00%	-1.48%

**THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	Montana Bureau of Mines and Geology				5105
	ACTUAL FY 2008	PER- CENT	BUDGETED FY 2009	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative	1.00	2.57%	1.00	2.79%	0.00%
Contract Professional	25.97	66.74%	23.08	64.47%	-11.13%
Classified	11.01	28.28%	9.74	27.21%	-11.50%
GTA/GRA	0.00	0.00%	0.00	0.00%	0.00%
Part-Time and Other	0.94	2.40%	1.98	5.53%	111.75%
TOTAL	38.91	100.00%	35.80	100.00%	-7.99%
RESTRICTED:					
Contract Faculty (AY)	0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative	0.00	0.00%	0.00	0.00%	0.00%
Contract Professional	0.00	0.00%	0.00	0.01%	0.00%
Classified	0.00	0.00%	0.00	0.00%	0.00%
GTA/GRA	0.00	0.00%	0.00	0.00%	0.00%
Part-Time and Other	0.00	0.00%	0.00	0.00%	0.00%
TOTAL	0.00	0.00%	0.00	0.01%	0.00%
DESIGNATED:					
Contract Faculty (AY)	0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative	0.00	0.00%	0.00	0.00%	0.00%
Contract Professional	0.00	0.00%	0.00	0.00%	0.00%
Classified	0.00	0.00%	0.00	0.00%	0.00%
GTA/GRA	0.00	0.00%	0.00	0.00%	0.00%
Part-Time and Other	0.00	0.00%	0.00	0.00%	0.00%
TOTAL	0.00	0.00%	0.00	0.00%	0.00%
AUXILIARY:					
Contract Faculty (AY)	0.00	0.00%	0.00	0.00%	0.00%
Contract Administrative	0.00	0.00%	0.00	0.00%	0.00%
Contract Professional	0.00	0.00%	0.00	0.00%	0.00%
Classified	0.00	0.00%	0.00	-0.01%	0.00%
Part-Time and Other	0.00	0.00%	0.00	0.00%	0.00%
TOTAL	0.00	0.00%	0.00	-0.01%	0.00%
TOTAL FTE:					
Contract Faculty (AY)	0.00	0.01%	0.00	-0.01%	0.00%
Contract Administrative	1.00	2.57%	1.00	2.79%	0.00%
Contract Professional	25.97	66.74%	23.08	64.47%	-11.13%
Classified	11.01	28.28%	9.74	27.21%	-11.50%
GTA	0.00	0.00%	0.00	0.00%	0.00%
Part-Time and Other	0.94	2.40%	1.98	5.53%	111.75%
TOTAL	38.91	100.00%	35.80	99.99%	-7.99%

Comments

FY08 Includes 5 FTE for OTO HB831 and HB304
FY09 Includes 2.5 FTE for OTO HB831 and HB304