

Bureau of Mines

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The University of Montana
Bureau of Mines
Current Unrestricted Expenses
Fiscal Year 2010

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	96,130	3.00%	96,835	1.82%	0.73%
Classified	611CLS	325,493	10.15%	395,311	7.43%	21.45%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	1,282,853	40.01%	1,983,915	37.31%	54.65%
Other Salaries	612OTS	34,366	1.07%	92,250	1.73%	168.44%
Other Compensation	613OTC	0	0.00%	5,067	0.10%	0.00%
Total Salaries and Wages		1,738,842	54.24%	2,573,378	48.39%	47.99%
Employee Benefits	614BEN	600,382	18.73%	893,301	16.80%	48.79%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		600,382	18.73%	893,301	16.80%	48.79%
Total Personal Services		2,339,223	72.96%	3,466,679	65.19%	48.20%
Operating Expenses						
Contracted Services	621SRV	86,918	2.71%	1,020,766	19.20%	1074.40%
Supplies	622SUP	267,185	8.33%	214,059	4.03%	-19.88%
Communications	623COM	30,361	0.95%	37,351	0.70%	23.02%
Travel	624TRV	136,766	4.27%	264,425	4.97%	93.34%
Rent	625RNT	5,216	0.16%	76,000	1.43%	1356.93%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	7,788	0.24%	13,300	0.25%	70.78%
Other	628OTH	190,990	5.96%	154,158	2.90%	-19.28%
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		725,223	22.62%	1,780,059	33.47%	145.45%
Capital and Transfers						
Capital Equipment	631CEQ	141,543	4.41%	61,062	1.15%	-56.86%
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	0	0.00%	0	0.00%	0.00%
Total Capital		141,543	4.41%	61,062	1.15%	-56.86%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	10,000	0.19%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	10,000	0.19%	0.00%
Total Capital and Transfers		141,543	4.41%	71,062	1.34%	-49.79%
Total Expenses		3,205,989	100.00%	5,317,800	100.00%	65.87%

The University of Montana
Bureau of Mines
Current Unrestricted Expenses
Fiscal Year 2010
Organized Research

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	96,130	3.00%	96,835	1.82%	0.73%
Classified	611CLS	325,493	10.15%	395,311	7.44%	21.45%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	1,282,853	40.01%	1,983,915	37.34%	54.65%
Other Salaries	612OTS	34,366	1.07%	92,250	1.74%	168.44%
Other Compensation	613OTC	0	0.00%	5,067	0.10%	0.00%
Total Salaries and Wages		1,738,842	54.24%	2,573,378	48.43%	47.99%
Employee Benefits	614BEN	600,382	18.73%	889,041	16.73%	48.08%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	0.00%
Termination Pay	615TRP	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		600,382	18.73%	889,041	16.73%	48.08%
Total Personal Services		2,339,223	72.96%	3,462,419	65.16%	48.02%
Operating Expenses						
Contracted Services	621SRV	86,918	2.71%	1,020,766	19.21%	1074.40%
Supplies	622SUP	267,185	8.33%	214,059	4.03%	-19.88%
Communications	623COM	30,361	0.95%	37,351	0.70%	23.02%
Travel	624TRV	136,766	4.27%	264,425	4.98%	93.34%
Rent	625RNT	5,216	0.16%	76,000	1.43%	1356.93%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	7,788	0.24%	13,300	0.25%	70.78%
Other	628OTH	190,990	5.96%	154,158	2.90%	-19.28%
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		725,223	22.62%	1,780,059	33.50%	145.45%
Capital and Transfers						
Capital Equipment	631CEQ	141,543	4.41%	61,062	1.15%	-56.86%
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	0	0.00%	0	0.00%	0.00%
Total Capital		141,543	4.41%	61,062	1.15%	-56.86%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0	0.00%	10,000	0.19%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		0	0.00%	10,000	0.19%	0.00%
Total Capital and Transfers		141,543	4.41%	71,062	1.34%	-49.79%
Total Expenses		3,205,989	100.00%	5,313,540	100.00%	65.74%

**The University of Montana
Bureau of Mines
5 Year Comparison by Program
Fiscal Year**

Bud 220

Program	Actual	Actual	Actual	Actual	Budget	Percent Change
Instruction					0	
Organized Research	3,066,901	3,205,989			5,313,540	65.74%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	3,066,901	3,205,989			5,313,540	65.74%
Scholarships and Fellowships					0	
Total	3,066,901	3,205,989			5,313,540	65.74%

The University of Montana
Bureau of Mines
Current Unrestricted Revenues
Fiscal Year 2010

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Revenue	Budget FY 2010	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	2,840,639	94.08%	1,912,193	36.13%	-32.68%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	146,355	4.85%	3,334,986	63.02%	2178.69%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		2,986,994	98.93%	5,247,179	99.15%	75.67%
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	32,408	1.07%	45,000	0.85%	38.85%
Total Other Revenues		32,408	1.07%	45,000	0.85%	38.85%
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		3,019,403	100.00%	5,292,179	100.00%	75.27%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Tech of The University of Montana					5105
	ACTUAL FY 2009	PER- CENT	BUDGETED FY 2010	PER- CENT	INCR. (DECR.)	
CURRENT UNRESTRICTED FUND:						
Contract Faculty (AY)	136.48	50.63%	142.35	49.99%	4.30%	
Contract Administrative	8.17	3.03%	8.33	2.93%	1.93%	
Contract Professional	36.17	13.42%	39.55	13.89%	9.33%	
Classified	67.40	25.01%	74.35	26.11%	10.31%	
GTA/GRA	9.04	3.35%	9.58	3.36%	6.02%	
Part-Time and Other	12.29	4.56%	10.62	3.73%	-13.61%	
TOTAL	269.55	100.00%	284.78	100.00%	5.65%	
RESTRICTED:						
Contract Faculty (AY)	7.53	7.87%	7.83	8.00%	4.11%	
Contract Administrative	0.00	0.00%	0.00	0.00%	0.00%	
Contract Professional	57.63	60.26%	58.75	60.02%	1.94%	
Classified	6.20	6.48%	6.30	6.43%	1.54%	
GTA/GRA	6.34	6.62%	6.66	6.80%	5.15%	
Part-Time and Other	17.94	18.76%	18.36	18.75%	2.32%	
TOTAL	95.64	100.00%	97.90	100.00%	2.37%	
DESIGNATED:						
Contract Faculty (AY)	1.16	3.01%	0.00	0.00%	-100.00%	
Contract Administrative	0.62	1.62%	0.66	1.71%	5.81%	
Contract Professional	12.84	33.36%	11.62	30.11%	-9.50%	
Classified	18.24	47.39%	14.45	37.44%	-20.77%	
GTA/GRA	0.07	0.19%	0.00	0.00%	-100.00%	
Part-Time and Other	5.56	14.44%	11.86	30.73%	113.38%	
TOTAL	38.49	100.00%	38.59	100.00%	0.26%	
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	3.97	12.43%	4.46	11.73%	12.46%	
Classified	19.13	59.97%	25.85	67.98%	35.13%	
Part-Time and Other	8.81	27.60%	7.71	20.28%	-12.45%	
TOTAL	31.90	100.00%	38.02	100.00%	19.18%	
TOTAL FTE:						
Contract Faculty (AY)	145.16	33.34%	150.18	32.69%	3.46%	
Contract Administrative	8.80	2.02%	8.99	1.96%	2.21%	
Contract Professional	110.61	25.39%	114.38	24.90%	3.41%	
Classified	110.97	25.48%	120.95	26.33%	8.99%	
GTA	15.44	3.55%	16.24	3.54%	5.17%	
Part-Time and Other	44.60	10.24%	48.55	10.57%	8.86%	
TOTAL	435.58	100.00%	459.29	100.00%	5.44%	

Comments