

The University of Montana
Bureau of Mines
Current Unrestricted Expenses
Fiscal Year 2008

Bud 200

| Accounts | Level 1 Acct Code | Actual FY 2007 | Percent Of Total Expense | Budget FY 2008 | Percent Of Total Budget | Percent Change |
|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Personal Services | | | | | | |
| Contract Faculty | 610FAC | 0 | | 0 | 0.00% | 0.00% |
| Contract Administrative | 611ADM | 0 | | 96,881 | 3.00% | 0.00% |
| Classified | 611CLS | 0 | | 429,820 | 13.30% | 0.00% |
| Graduate Assistants | 611GST | 0 | | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 0 | | 1,374,180 | 42.53% | 0.00% |
| Other Salaries | 612OTS | 0 | | 49,324 | 1.53% | 0.00% |
| Other Compensation | 613OTC | 0 | | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 0 | | 1,950,205 | 60.36% | 0.00% |
| Employee Benefits | 614BEN | 0 | | 695,340 | 21.52% | 0.00% |
| Employee Waivers | 614BNW | 0 | | 0 | 0.00% | 0.00% |
| Termination Benefits | 615TRB | 0 | | 0 | 0.00% | 0.00% |
| Termination Pay | 615TRP | 0 | | 0 | 0.00% | 0.00% |
| Other Benefits | 619OTB | 0 | | 0 | 0.00% | 0.00% |
| Total Benefits | | 0 | | 695,340 | 21.52% | 0.00% |
| Vacancy Savings | 616VSV | 0 | | -74,412 | -2.30% | 0.00% |
| Total Personal Services | | 0 | | 2,571,133 | 79.58% | 0.00% |
| Operating Expenses | | | | | | |
| Contracted Services | 621SRV | 0 | | 194,663 | 6.02% | 0.00% |
| Supplies | 622SUP | 0 | | 75,353 | 2.33% | 0.00% |
| Communications | 623COM | 0 | | 30,580 | 0.95% | 0.00% |
| Travel | 624TRV | 0 | | 151,725 | 4.70% | 0.00% |
| Rent | 625RNT | 0 | | 33,000 | 1.02% | 0.00% |
| Utilities | 626UTL | 0 | | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 0 | | 14,681 | 0.45% | 0.00% |
| Other | 628OTH | 0 | | 130,300 | 4.03% | 0.00% |
| Waivers & Scholarships | 628WAV | 0 | | 0 | 0.00% | 0.00% |
| Sponsored Programs Indirect Cost | 690IDC | 0 | | 0 | 0.00% | 0.00% |
| Costs of Goods Sold | 629CGS | 0 | | 0 | 0.00% | 0.00% |
| Total Operating Expenses | | 0 | | 630,302 | 19.51% | 0.00% |
| Capital and Transfers | | | | | | |
| Capital Equipment | 631CEQ | 0 | | 29,500 | 0.91% | 0.00% |
| Capital Land | 641CLN | 0 | | 0 | 0.00% | 0.00% |
| Capital Building | 643CBL | 0 | | 0 | 0.00% | 0.00% |
| Capital Other Improvements | 645COI | 0 | | 0 | 0.00% | 0.00% |
| Debt Service | 650DBT | 0 | | 0 | 0.00% | 0.00% |
| Total Capital | | 0 | | 29,500 | 0.91% | 0.00% |
| Mandatory Transfer Out | 687MXF | 0 | | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 0 | | 0 | 0.00% | 0.00% |
| Intra-Entity Exp-External | 689XFR | 0 | | 0 | 0.00% | 0.00% |
| Total Transfers | | 0 | | 0 | 0.00% | 0.00% |
| Total Capital and Transfers | | 0 | | 29,500 | 0.91% | 0.00% |
| Total Expenses | | 0 | | 3,230,935 | 100.00% | 0.00% |

The University of Montana
Bureau of Mines
Current Unrestricted Revenues
Fiscal Year 2008

| Accounts | Level 1 Acct Code | Actual FY 2007 | Percent Of Total Expense | Budget FY 2008 | Percent Of Total Budget | Percent Change |
|--------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Tuition and Fees | | | | | | |
| Registration Fee | 515REG | 0 | | 0 | 0.00% | 0.00% |
| Resident Tuition | 500RES | 0 | | 0 | 0.00% | 0.00% |
| Non-resident Tuition | 505NON | 0 | | 0 | 0.00% | 0.00% |
| WUE Tuition | 505WUE | 0 | | 0 | 0.00% | 0.00% |
| Other Tuition | 507OTH | 0 | | 0 | 0.00% | 0.00% |
| Admissions Fees | 515ADM | 0 | | 0 | 0.00% | 0.00% |
| Program Tuition & Fees | 520PRG | 0 | | 0 | 0.00% | 0.00% |
| Total Tuition and Fees | | 0 | | 0 | 0.00% | 0.00% |
| State Allocations | | | | | | |
| Hi-Ed General Fund Revenue | 555GEN | 0 | | 1,874,269 | 58.01% | 0.00% |
| Hi-Ed Millage Revenue | 555MIL | 0 | | 0 | 0.00% | 0.00% |
| Other OCHE/State Funding | 555SPE | 0 | | 1,319,838 | 40.85% | 0.00% |
| Total State Allocations | | 0 | | 3,194,107 | 98.86% | 0.00% |
| Other Revenues | | | | | | |
| Investments | 540INV | 0 | | 0 | 0.00% | 0.00% |
| Federal Appropriations | 550FED | 0 | | 0 | 0.00% | 0.00% |
| Financial Aid | 562FNA | 0 | | 0 | 0.00% | 0.00% |
| Sales & Service | 570SAS | 0 | | 36,828 | 1.14% | 0.00% |
| Total Other Revenues | | 0 | | 36,828 | 1.14% | 0.00% |
| Transfers | | | | | | |
| Mandatory Transfer-In | 557MNX | 0 | | 0 | 0.00% | 0.00% |
| Non-Mandatory Transfer-In | 557NMX | 0 | | 0 | 0.00% | 0.00% |
| Total Transfers | | 0 | | 0 | 0.00% | 0.00% |
| Total Revenues | | 0 | | 3,230,935 | 100.00% | 0.00% |

The University of Montana
Bureau of Mines
Current Unrestricted Expenses
Fiscal Year 2008
Organized Research

Bud 200

| Accounts | Level 1 Acct Code | Actual FY 2007 | Percent Of Total Expense | Budget FY 2008 | Percent Of Total Budget | Percent Change |
|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| Personal Services | | | | | | |
| Contract Faculty | 610FAC | 0 | | 0 | 0.00% | 0.00% |
| Contract Administrative | 611ADM | 0 | | 96,881 | 3.00% | 0.00% |
| Classified | 611CLS | 0 | | 429,820 | 13.30% | 0.00% |
| Graduate Assistants | 611GST | 0 | | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 0 | | 1,374,180 | 42.53% | 0.00% |
| Other Salaries | 612OTS | 0 | | 49,324 | 1.53% | 0.00% |
| Other Compensation | 613OTC | 0 | | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 0 | | 1,950,205 | 60.36% | 0.00% |
| Employee Benefits | 614BEN | 0 | | 695,340 | 21.52% | 0.00% |
| Employee Waivers | 614BNW | 0 | | 0 | 0.00% | 0.00% |
| Termination Benefits | 615TRB | 0 | | 0 | 0.00% | 0.00% |
| Termination Pay | 615TRP | 0 | | 0 | 0.00% | 0.00% |
| Other Benefits | 619OTB | 0 | | 0 | 0.00% | 0.00% |
| Total Benefits | | 0 | | 695,340 | 21.52% | 0.00% |
| Vacancy Savings | 616VSV | 0 | | -74,412 | -2.30% | 0.00% |
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| Utilities | 626UTL | 0 | | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 0 | | 14,681 | 0.45% | 0.00% |
| Other | 628OTH | 0 | | 130,300 | 4.03% | 0.00% |
| Waivers & Scholarships | 628WAV | 0 | | 0 | 0.00% | 0.00% |
| Sponsored Programs Indirect Cost | 690IDC | 0 | | 0 | 0.00% | 0.00% |
| Costs of Goods Sold | 629CGS | 0 | | 0 | 0.00% | 0.00% |
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| Capital Land | 641CLN | 0 | | 0 | 0.00% | 0.00% |
| Capital Building | 643CBL | 0 | | 0 | 0.00% | 0.00% |
| Capital Other Improvements | 645COI | 0 | | 0 | 0.00% | 0.00% |
| Debt Service | 650DBT | 0 | | 0 | 0.00% | 0.00% |
| Total Capital | | 0 | | 29,500 | 0.91% | 0.00% |
| Mandatory Transfer Out | 687MXF | 0 | | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 0 | | 0 | 0.00% | 0.00% |
| Intra-Entity Exp-External | 689XFR | 0 | | 0 | 0.00% | 0.00% |
| Total Transfers | | 0 | | 0 | 0.00% | 0.00% |
| Total Capital and Transfers | | 0 | | 29,500 | 0.91% | 0.00% |
| Total Expenses | | 0 | | 3,230,935 | 100.00% | 0.00% |

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

| UNIT | Montana Tech of The University of Montana - Bureau & Groundwater | | | | 5112 |
|-----------------------------------|--|--------------|---------------------|--------------|------------------|
| | ACTUAL FY 2007 | PER- CENT | BUDGETED FY 2008 | PER- CENT | INCR. (DECR.) |
| CURRENT UNRESTRICTED FUND: | | | | | |
| Contract Faculty (AY) | 0.00 | 0.00% | 0.00 | 0.00% | 0.00% |
| Contract Administrative | 1.00 | 3.23% | 1.00 | 2.60% | 0.00% |
| Contract Professional | 18.53 | 59.91% | 23.46 | 61.02% | 26.61% |
| Classified | 9.96 | 32.20% | 12.45 | 32.38% | 25.00% |
| GTA/GRA | 0.00 | 0.00% | 0.00 | 0.00% | 0.00% |
| Part-Time and Other | 1.44 | 4.66% | 1.54 | 3.99% | 6.65% |
| TOTAL | 30.93 | 100.00% | 38.45 | 100.00% | 24.30% |
| 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 | 0.00% | 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% |
| 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 | 0.00% | 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% |
| TOTAL FTE: | | | | | |
| Contract Faculty (AY) | 0.00 | 0.00% | 0.00 | 0.00% | 0.00% |
| Contract Administrative | 1.00 | 3.23% | 1.00 | 2.60% | 0.00% |
| Contract Professional | 18.53 | 59.91% | 23.46 | 61.02% | 26.61% |
| Classified | 9.96 | 32.20% | 12.45 | 32.38% | 25.00% |
| GTA | 0.00 | 0.00% | 0.00 | 0.00% | 0.00% |
| Part-Time and Other | 1.44 | 4.66% | 1.54 | 3.99% | 6.65% |
| TOTAL | 30.93 | 100.00% | 38.45 | 100.00% | 24.30% |

Comments

FY08 Includes 5 FTE for OTO HB831 and HB304