

Fire Services Training School

BUD 200 ~ Current Unrestricted Expenses

BUD 200 ~ Institutional Support

BUD 200 ~ Public Service

BUD 300 ~ Current Unrestricted Revenues

Budget for Designated Funds FY09

Actuals for Designated Funds FY08

Montana State University
Fire Services Training School
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 | 72,139 | 9.25% | 74,675 | 7.89% | 3.52% |
| Contract Administrative | 611ADM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Classified | 611CLS | 93,616 | 12.01% | 92,581 | 9.78% | -1.11% |
| Graduate Assistants | 611GST | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 215,089 | 27.59% | 249,362 | 26.35% | 15.93% |
| Other Salaries | 612OTS | 8,492 | 1.09% | 0 | 0.00% | -100.00% |
| Other Compensation | 613OTC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 389,335 | 49.95% | 416,618 | 44.02% | 7.01% |
| Employee Benefits | 614BEN | 121,066 | 15.53% | 142,363 | 15.04% | 17.59% |
| 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 | 20,122 | 2.58% | 0 | 0.00% | -100.00% |
| Other Benefits | 619OTB | 9,759 | 1.25% | 11,214 | 1.18% | 14.91% |
| Total Benefits | | 150,947 | 19.36% | 153,577 | 16.23% | 1.74% |
| Vacancy Savings | 616VSV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Personal Services | | 540,283 | 69.31% | 570,195 | 60.25% | 5.54% |
| Operating Expenses | | | | | | |
| Contracted Services | 621SRV | 13,884 | 1.78% | 16,547 | 1.75% | 19.18% |
| Supplies | 622SUP | 71,351 | 9.15% | 62,212 | 6.57% | -12.81% |
| Communications | 623COM | 14,616 | 1.87% | 12,600 | 1.33% | -13.79% |
| Travel | 624TRV | 25,637 | 3.29% | 14,600 | 1.54% | -43.05% |
| Rent | 625RNT | 28,830 | 3.70% | 28,917 | 3.06% | 0.30% |
| Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 22,895 | 2.94% | 21,400 | 2.26% | -6.53% |
| Other | 628OTH | 8,172 | 1.05% | 7,907 | 0.84% | -3.25% |
| 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 | | 185,384 | 23.78% | 164,183 | 17.35% | -11.44% |
| Capital and Transfers | | | | | | |
| Capital Equipment | 631CEQ | 53,578 | 6.87% | 212,000 | 22.40% | 295.69% |
| 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 | | 53,578 | 6.87% | 212,000 | 22.40% | 295.69% |
| Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers | | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Total Capital and Transfers | | 53,861 | 6.91% | 212,000 | 22.40% | 293.61% |
| Total Expenses | | 779,528 | 100.00% | 946,378 | 100.00% | 21.40% |

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2009
Institutional Support

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 | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Classified | 611CLS | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Graduate Assistants | 611GST | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Salaries | 612OTS | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Compensation | 613OTC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Employee Benefits | 614BEN | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 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 | 9,759 | 76.14% | 11,214 | 74.75% | 14.91% |
| Total Benefits | | 9,759 | 76.14% | 11,214 | 74.75% | 14.91% |
| Vacancy Savings | 616VSV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Personal Services | | 9,759 | 76.14% | 11,214 | 74.75% | 14.91% |
| Operating Expenses | | | | | | |
| Contracted Services | 621SRV | 1,110 | 8.66% | 2,381 | 15.87% | 114.56% |
| Supplies | 622SUP | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Communications | 623COM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Travel | 624TRV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Rent | 625RNT | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other | 628OTH | 1,948 | 15.20% | 1,407 | 9.38% | -27.77% |
| 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 | | 3,058 | 23.86% | 3,788 | 25.25% | 23.88% |
| Capital and Transfers | | | | | | |
| Capital Equipment | 631CEQ | 0 | 0.00% | 0 | 0.00% | 0.00% |
| 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 | | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers | | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Capital and Transfers | | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Expenses | | 12,817 | 100.00% | 15,002 | 100.00% | 17.05% |

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2009
Public Service

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 | 72,139 | 9.41% | 74,675 | 8.02% | 3.52% |
| Contract Administrative | 611ADM | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Classified | 611CLS | 93,616 | 12.21% | 92,581 | 9.94% | -1.11% |
| Graduate Assistants | 611GST | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Contract Professional | 611PRF | 215,089 | 28.05% | 249,362 | 26.77% | 15.93% |
| Other Salaries | 612OTS | 8,492 | 1.11% | 0 | 0.00% | -100.00% |
| Other Compensation | 613OTC | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Salaries and Wages | | 389,335 | 50.78% | 416,618 | 44.73% | 7.01% |
| Employee Benefits | 614BEN | 121,066 | 15.79% | 142,363 | 15.29% | 17.59% |
| 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 | 20,122 | 2.62% | 0 | 0.00% | -100.00% |
| Other Benefits | 619OTB | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Benefits | | 141,188 | 18.41% | 142,363 | 15.29% | 0.83% |
| Vacancy Savings | 616VSV | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Personal Services | | 530,524 | 69.19% | 558,981 | 60.02% | 5.36% |
| Operating Expenses | | | | | | |
| Contracted Services | 621SRV | 12,774 | 1.67% | 14,166 | 1.52% | 10.90% |
| Supplies | 622SUP | 71,351 | 9.31% | 62,212 | 6.68% | -12.81% |
| Communications | 623COM | 14,616 | 1.91% | 12,600 | 1.35% | -13.79% |
| Travel | 624TRV | 25,637 | 3.34% | 14,600 | 1.57% | -43.05% |
| Rent | 625RNT | 28,830 | 3.76% | 28,917 | 3.10% | 0.30% |
| Utilities | 626UTL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Repairs & Maintenance | 627MNT | 22,895 | 2.99% | 21,400 | 2.30% | -6.53% |
| Other | 628OTH | 6,224 | 0.81% | 6,500 | 0.70% | 4.43% |
| 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 | | 182,327 | 23.78% | 160,395 | 17.22% | -12.03% |
| Capital and Transfers | | | | | | |
| Capital Equipment | 631CEQ | 53,578 | 6.99% | 212,000 | 22.76% | 295.69% |
| 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 | | 53,578 | 6.99% | 212,000 | 22.76% | 295.69% |
| Mandatory Transfer Out | 687MXF | 0 | 0.00% | 0 | 0.00% | 0.00% |
| NonMandatory Transfer Out | 688NXF | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Intra-Entity Exp-External | 689XFR | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Total Transfers | | 283 | 0.04% | 0 | 0.00% | -100.00% |
| Total Capital and Transfers | | 53,861 | 7.02% | 212,000 | 22.76% | 293.61% |
| Total Expenses | | 766,711 | 100.00% | 931,376 | 100.00% | 21.48% |

Montana State University
Fire Services Training School
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 | 775,876 | 99.21% | 759,634 | 80.47% | -2.09% |
| Hi-Ed Millage Revenue | 555MIL | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other OCHE/State Funding | 555SPE | 1,543 | 0.20% | 181,763 | 19.25% | 11676.49% |
| Total State Allocations | | 777,419 | 99.41% | 941,397 | 99.72% | 21.09% |
| Other Revenues | | | | | | |
| Investments | 540INV | 2,600 | 0.33% | 2,600 | 0.28% | 0.00% |
| Federal Appropriations | 550FED | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Financial Aid | 562FNA | 0 | 0.00% | 0 | 0.00% | 0.00% |
| Other Revenue | 580OTH | 2,000 | 0.26% | 0 | 0.00% | -100.00% |
| Total Other Revenues | | 4,600 | 0.59% | 2,600 | 0.28% | -43.48% |
| 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 | | 782,019 | 100.00% | 943,997 | 100.00% | 20.71% |

**Montana State University
Fire Services Training School
Budget for Designated Funds
FY09**

| Reporting Fund | Beginning Fund Balance | Revenue | Transfers In | Total Revenue | Compensation & Benefits | Operating & Capital | Transfers Out | Total Expenses | Less Compensated Absences | Ending Fund Balance |
|-----------------------|------------------------|---------|--------------|---------------|-------------------------|---------------------|---------------|----------------|---------------------------|---------------------|
| FSTS Designated | 109,271 | 190,000 | 0 | 190,000 | 47,135 | 142,865 | 0 | 190,000 | 0 | 109,271 |
| FSTS Retirement Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 109,271 | 190,000 | 0 | 190,000 | 47,135 | 142,865 | 0 | 190,000 | 0 | 109,271 |

**Montana State University
Fire Services Training School
Actuals for Designated Funds
FY08**

| Reporting Fund | Beginning Fund Balance | Revenue | Transfers In | Total Revenue | Compensation & Benefits | Operating & Capital | Transfers Out | Total Expenses | Less Compensated Absences | Ending Fund Balance |
|-----------------------|------------------------|---------|--------------|---------------|-------------------------|---------------------|---------------|----------------|---------------------------|---------------------|
| FSTS Designated | 114,490 | 178,779 | 0 | 178,779 | 39,535 | 144,463 | 0 | 183,998 | 0 | 109,271 |
| FSTS Retirement Costs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 114,490 | 178,779 | 0 | 178,779 | 39,535 | 144,463 | 0 | 183,998 | 0 | 109,271 |