

# Fire Services Training School

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**Montana State University**  
**Fire Services Training School**  
**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
<b>Personal Services</b>						
Contract Faculty	610FAC	74,675	7.89%	75,329	10.10%	0.88%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	67,383	7.12%	61,265	8.22%	-9.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	233,552	24.68%	251,546	33.74%	7.70%
Other Salaries	612OTS	14,512	1.53%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	675	0.09%	0.00%
<b>Total Salaries and Wages</b>		<b>390,121</b>	<b>41.22%</b>	<b>388,815</b>	<b>52.15%</b>	<b>-0.33%</b>
Employee Benefits	614BEN	128,520	13.58%	136,686	18.33%	6.35%
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	8,129	0.86%	0	0.00%	-100.00%
Other Benefits	619OTB	15,323	1.62%	14,130	1.90%	-7.78%
<b>Total Benefits</b>		<b>151,971</b>	<b>16.06%</b>	<b>150,816</b>	<b>20.23%</b>	<b>-0.76%</b>
<b>Total Personal Services</b>		<b>542,093</b>	<b>57.28%</b>	<b>539,631</b>	<b>72.38%</b>	<b>-0.45%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	17,085	1.81%	17,357	2.33%	1.59%
Supplies	622SUP	59,935	6.33%	56,552	7.59%	-5.64%
Communications	623COM	24,337	2.57%	20,100	2.70%	-17.41%
Travel	624TRV	26,280	2.78%	21,600	2.90%	-17.81%
Rent	625RNT	30,334	3.21%	30,932	4.15%	1.97%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	36,116	3.82%	23,927	3.21%	-33.75%
Other	628OTH	4,579	0.48%	5,470	0.73%	19.46%
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%
<b>Total Operating Expenses</b>		<b>198,666</b>	<b>20.99%</b>	<b>175,938</b>	<b>23.60%</b>	<b>-11.44%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	204,206	21.58%	30,000	4.02%	-85.31%
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%
<b>Total Capital</b>		<b>204,206</b>	<b>21.58%</b>	<b>30,000</b>	<b>4.02%</b>	<b>-85.31%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,359	0.14%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>1,359</b>	<b>0.14%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Capital and Transfers</b>		<b>205,565</b>	<b>21.72%</b>	<b>30,000</b>	<b>4.02%</b>	<b>-85.41%</b>
<b>Total Expenses</b>		<b>946,323</b>	<b>100.00%</b>	<b>745,569</b>	<b>100.00%</b>	<b>-21.21%</b>

**Montana State University**  
**Fire Services Training School**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**  
**Public Service**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	74,675	8.02%	75,329	10.37%	0.88%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	67,383	7.24%	61,265	8.44%	-9.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	233,552	25.08%	251,546	34.64%	7.70%
Other Salaries	612OTS	14,512	1.56%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	675	0.09%	0.00%
<b>Total Salaries and Wages</b>		<b>390,121</b>	<b>41.89%</b>	<b>388,815</b>	<b>53.54%</b>	<b>-0.33%</b>
Employee Benefits	614BEN	128,520	13.80%	136,686	18.82%	6.35%
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	8,129	0.87%	0	0.00%	-100.00%
Other Benefits	619OTB	4,109	0.44%	0	0.00%	-100.00%
<b>Total Benefits</b>		<b>140,757</b>	<b>15.11%</b>	<b>136,686</b>	<b>18.82%</b>	<b>-2.89%</b>
<b>Total Personal Services</b>		<b>530,879</b>	<b>57.00%</b>	<b>525,501</b>	<b>72.36%</b>	<b>-1.01%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	14,705	1.58%	13,862	1.91%	-5.73%
Supplies	622SUP	59,935	6.44%	56,552	7.79%	-5.64%
Communications	623COM	24,337	2.61%	20,100	2.77%	-17.41%
Travel	624TRV	26,280	2.82%	21,600	2.97%	-17.81%
Rent	625RNT	30,334	3.26%	30,932	4.26%	1.97%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	36,116	3.88%	23,927	3.29%	-33.75%
Other	628OTH	3,172	0.34%	3,784	0.52%	19.30%
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%
<b>Total Operating Expenses</b>		<b>194,878</b>	<b>20.92%</b>	<b>170,757</b>	<b>23.51%</b>	<b>-12.38%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	204,206	21.93%	30,000	4.13%	-85.31%
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%
<b>Total Capital</b>		<b>204,206</b>	<b>21.93%</b>	<b>30,000</b>	<b>4.13%</b>	<b>-85.31%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	1,359	0.15%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>1,359</b>	<b>0.15%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Capital and Transfers</b>		<b>205,565</b>	<b>22.07%</b>	<b>30,000</b>	<b>4.13%</b>	<b>-85.41%</b>
<b>Total Expenses</b>		<b>931,322</b>	<b>100.00%</b>	<b>726,258</b>	<b>100.00%</b>	<b>-22.02%</b>

**Montana State University**  
**Fire Services Training School**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**  
**Institutional Support**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
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%
<b>Total Salaries and Wages</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
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	11,214	74.75%	14,130	73.17%	26.00%
<b>Total Benefits</b>		<b>11,214</b>	<b>74.75%</b>	<b>14,130</b>	<b>73.17%</b>	<b>26.00%</b>
<b>Total Personal Services</b>		<b>11,214</b>	<b>74.75%</b>	<b>14,130</b>	<b>73.17%</b>	<b>26.00%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	2,380	15.87%	3,495	18.10%	46.82%
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	1,407	9.38%	1,686	8.73%	19.83%
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%
<b>Total Operating Expenses</b>		<b>3,787</b>	<b>25.25%</b>	<b>5,181</b>	<b>26.83%</b>	<b>36.79%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>15,001</b>	<b>100.00%</b>	<b>19,311</b>	<b>100.00%</b>	<b>28.73%</b>

**Montana State University  
Fire Services Training School  
5 Year Comparison by Program  
Fiscal Year**

Bud 220

Program	Actual	Actual	Actual	Actual	Budget	Percent Change
Instruction					0	
Organized Research					0	
Public Service	766,711	931,322			726,258	-22.02%
Academic Support					0	
Student Services					0	
Institutional Support	12,817	15,001			19,311	28.73%
Operation and Maintenance of Plant					0	
<b>Total</b>	<b>779,528</b>	<b>946,323</b>			<b>745,569</b>	<b>-21.21%</b>
Scholarships and Fellowships					0	
<b>Total</b>	<b>779,528</b>	<b>946,323</b>			<b>745,569</b>	<b>-21.21%</b>

**Montana State University**  
**Fire Services Training School**  
**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
<b>Tuition and Fees</b>						
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%
<b>Total Tuition and Fees</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	759,634	80.51%	741,027	99.39%	-2.45%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	180,792	19.16%	3,042	0.41%	-98.32%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
<b>Total State Allocations</b>		<b>940,426</b>	<b>99.67%</b>	<b>744,069</b>	<b>99.80%</b>	<b>-20.88%</b>
<b>Other Revenues</b>						
Investments	540INV	1,086	0.12%	1,500	0.20%	38.15%
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	2,046	0.22%	0	0.00%	-100.00%
<b>Total Other Revenues</b>		<b>3,132</b>	<b>0.33%</b>	<b>1,500</b>	<b>0.20%</b>	<b>-52.10%</b>
<b>Transfers</b>						
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>943,558</b>	<b>100.00%</b>	<b>745,569</b>	<b>100.00%</b>	<b>-20.98%</b>

**Montana State University  
Fire Services Training School  
Budget for Designated Funds  
FY10**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated	Ending Fund Balance
FSTS Designated	93,885	190,000	0	190,000	47,135	142,865	0	190,000	0	93,885
FSTS Retirement Costs	1,359	0	0	0	0	0	1,359	1,359	0	0
<b>Totals</b>	95,244	190,000	0	190,000	47,135	142,865	1,359	191,359	0	93,885

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

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated	Ending Fund Balance
FSTS Designated	109,271	160,766	0	160,766	44,449	131,703	0	176,153	0	93,885
FSTS Retirement Costs	0	0	1,359	1,359	0	0	0	0	0	1,359
<b>Totals</b>	109,271	160,766	1,359	162,125	44,449	131,703	0	176,153	0	95,244



ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	Fire Services Training School				
	ACTUAL FY 2009	PER- CENT	BUDGETED FY 2010	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND: <sup>1</sup></b>					
Contract Faculty (AY)	1.22	13.0%	1.22	12.9%	0.0%
Contract Administrative		0.0%		0.0%	
Contract Professional	5.65	59.6%	5.15	54.3%	-8.8%
Classified	2.25	23.7%	2.15	22.7%	-4.4%
Overhead Cost Distribution	0.36	3.8%	0.96	10.1%	166.1%
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	9.48	100.1%	9.48	100.0%	0.0%
<b>RESTRICTED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-	0.0%	-	0.0%	
<b>DESIGNATED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-	0.0%	-	0.0%	
<b>AUXILIARY:</b>					
Contract Faculty (AY)			-		
Contract Administrative					
Contract Professional					
Classified					
Part-Time and Other					
TOTAL	-		-		
<b>TOTAL FTE:</b>					
Contract Faculty (AY)	1.22	12.9%	1.22	12.9%	0.0%
Contract Administrative	-	0.0%	-	0.0%	
Contract Professional	5.65	59.6%	5.15	54.3%	-8.8%
Classified	2.25	23.7%	2.15	22.7%	-4.4%
GTA	0.36	3.8%	0.96	10.1%	166.1%
GRA	-	0.0%	-	0.0%	
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	9.48	100.0%	9.48	100.0%	0.0%

\*\*\*Comments\*\*\*

FSTS has an appropriated level of FTE of 9.48. The FTE total was reconciled by increasing the overhead FTE by .60 FTE from FY 09