

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%