Montana Tech ~ of the University of Montana Bureau of Mines

Bud 200 ~ Total Unrestricted Expenses

Bud 200 ~ Organized Research

Bud 300 ~ Current Unrestricted Revenues

CHE 113 ~ FTE Employee Data

The University of Montana Bureau of Mines Current Unrestricted Expenses Fiscal Year 2009

Personal Services	Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
Contract Administrative	Personal Services						
Contract Administrative	Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Classified	•		93,286				
Graduate Assistants 611GST 0 0.00% 0 0.00% 0.00% Contract Professional 611PRF 1,214,776 39,61% 1,361,933 42,27% 12,11% Other Compensation 613OTC 0 0.00% 55,929 1,74% 103,07% Total Salaries and Wages 1,654,049 53,93% 1,866,105 57,97% 12,94% Employee Benefits 614BEN 55,670 18,18% 636,210 19,74% 14,08% Employee Waivers 614BEN 55,677 0.00% 0.00% 0.00% 0.00% 0.00% 100,00% Termination Pay 615TRB 2,377 -0.08% 0 0.00% -100,00% 100,00% <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>							
Contract Professional Other Salaries 611PRF 612OTS 1,214,776 27,542 39,61% 0,90% 55,929 1,74% 1,74% 103,07% 0,00% 0 12,14% 103,07% 0 Other Compensation From Compensation 613OTC 0 0,00% 0 55,929 0 1,74% 1,74% 103,07% 0 103,07% 0 Total Salaries and Wages Employee Benefits 614BEN 557,670 0 18,18% 0 636,210 0 19,74% 0 14,08% 0 Employee Waivers Employee Waivers Termination Benefits 615RB 615RB 615TRB 615TRP 22,377 329 0 0.08% 0 0 0,00% 0 100,00% 0 Termination Pay Vacancy Savings 616VSV 616VSV 0 0 0.00% 0 0 0.00% 0 100,00% 0 Total Benefits Vacancy Savings 616VSV 616VSV 0 0 0.00% 0 76,518 2,37% 0 2,37% 0,00% 0 0.00% 0 Operating Expenses 616VSV 0 0 0.00% 0 76,518 2,427,79 75,34% 9,87% 98,7% 0 Operating Expenses 621SRV 0 199,199 268,307 1,363 6,50% 118,700 3,684 118,700 3,681 3,688 4,441 40,41% 3,500 3,688 4,421 40,41% 3,500 3,688 4,421 40,41% 3,500 3,688 4,421 40,41							
Other Salaries 612OTS of 13OTC 27,542 of 0.90% 55,929 of 0.00% 1.74% of 0.00% 103,07% of 0.00% 0.00% of 0.00% 1.688,105 57,97% of 12,94% 1.40,89% 1.688,105 57,97% of 12,94% 1.40,89% 1.40,89% 1.40,89% 1.40,80% 0.00% of 0.00% of 0.00% 1.00,00% of 0.00% <td></td> <td></td> <td>1.214.776</td> <td></td> <td>1.361.933</td> <td></td> <td></td>			1.214.776		1.361.933		
Other Compensation 6130TC 0 0.00% 0 0.00% 0.00% Total Salaries and Wages 1,654,049 53,93% 1,868,105 57,87% 12,94% Employee Benefits 614BEN 557,670 18,18% 636,210 19,74% 14,08% Employee Waivers 614BNW 0 0.00% 0 0.00% 0 0.00% 100,00% 118,75% 112,50% 2,277,70 75,34% 98,77% 100,00% 100,00% 118,75% 112,50% 2,427,797 75,34% 98,77% 100,00% 100,00%							
Total Salaries and Wages							
Employee Benefits			1,654,049		1,868,105		
Employee Waivers	_	614BEN					
Termination Benefits							
Termination Pay			-2.377		_		
Other Benefits 6190TB 0 0.00% 0 0.00% 0.00% Total Benefits 555,622 18.12% 636,210 19.74% 14.50% Vacancy Savings 616VSV 0 0.00% -76,518 -2.37% 0.00% Total Personal Services 2,209,671 72.05% 2,427,797 75.34% 9.87% Coprating Expenses Contracted Services 621SRV 199,199 6.50% 118,700 3.68% -40.41% Supplies 622SUP 268,307 8.75% 112,361 3.49% -58.12% Communications 623COM 41,597 1.36% 38,614 1.20% -7.17% Travel 624TRV 155,305 5.06% 187,811 5.83% 20.33% Rent 625RNT 2,446 0.08% 33,000 1.02% 1248,93% Utilities 626UTL 0 0.00% 0 0.00% 0 0.00% Repairs & Maintenance 627MNT 11,733					_		
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Total Personal Services		616VSV					
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Supplies 622SUP Communications 623COM 623COM 41,597 1.36% 38,614 38,614 1.20% -7.17% Travel 624TRV 155,305 5.06% 187,811 5.83% 20.93% Rent 625RNT 2,446 0.08% 33,000 1.02% 1248.90% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 11,733 0.38% 14,760 0.46% 25.79% Other 628OTH 108,236 3.53% 99,260 3.08% -8.29% 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 0.00% Total Operating Expenses 786,823 25.66% 604,506 18.76% -23.17% Capital Equipment 631CEQ 39,340			, ,				
Supplies 622SUP Communications 623COM 623COM 41,597 1.36% 38,614 38,614 1.20% -7.17% Travel 624TRV 155,305 5.06% 187,811 5.83% 20.93% Rent 625RNT 2,446 0.08% 33,000 1.02% 1248.90% Utilities 626UTL 0 0.00% 0 0.00% 0.00% Repairs & Maintenance 627MNT 11,733 0.38% 14,760 0.46% 25.79% Other 628OTH 108,236 3.53% 99,260 3.08% -8.29% 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 0.00% Total Operating Expenses 786,823 25.66% 604,506 18.76% -23.17% Capital Equipment 631CEQ 39,340	Contracted Services	621SRV	199,199	6.50%	118,700	3.68%	-40.41%
Communications 623COM 41,597 1.36% 38,614 1.20% -7.17% Travel 624TRV 155,305 5.06% 187,811 5.83% 20.93% Rent 625RNT 2,446 0.08% 33,000 1.02% 1248.90% Utilities 626UTL 0 0.00% 0 0.00% 0 0.00% Repairs & Maintenance 627MNT 11,733 0.38% 14,760 0.46% 25,79% Other 628OTH 108,236 3.53% 99,260 3.08% -8.29% Waivers & Scholarships 628WAV 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 0.00% 0 <	Supplies	622SUP		8.75%		3.49%	-58.12%
Travel 624TRV 155,305 5.06% 187,811 5.83% 20.93% Rent 625RNT 2,446 0.08% 33,000 1.02% 1248.90% Utilities 626UTL 0 0.00% 0 0.00% 1248.90% Repairs & Maintenance 627MNT 11,733 0.38% 14,760 0.46% 25.79% Other 628OTH 108,236 3.53% 99,260 3.08% -8.29% 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% Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 786,823 25.66% 604,506 18.76% -23.17% Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% <td></td> <td>623COM</td> <td></td> <td></td> <td></td> <td></td> <td></td>		623COM					
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Repairs & Maintenance 627MNT 11,733 0.38% 14,760 0.46% 25.79% Other 628OTH 108,236 3.53% 99,260 3.08% -8.29% 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 786,823 25.66% 604,506 18.76% -23.17% Capital and Transfers 786,823 25.66% 604,506 18.76% -23.17% Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% Capital Land 641CLN 0 0.00% 0 0.00% 0.00% Capital Building 643CBL 0 0.00% 0 0.00% 0.00% Capital Purprovements 645COI 0 0.00% 0 0.00%	Utilities						
Other 628OTH 108,236 3.53% 99,260 3.08% -8.29% 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 786,823 25.66% 604,506 18.76% -23.17% Capital and Transfers 786,823 25.66% 604,506 18.76% -23.17% Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% 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 0.00% Debt Service 650DBT 1,068 0.03% 0 0.			11.733		14.760		
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 786,823 25.66% 604,506 18.76% -23.17% Capital and Transfers Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% 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 0.00% Debt Service 650DBT 1,068 0.03% 0 0.00% -100.00% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0 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 786,823 25.66% 604,506 18.76% -23.17% Capital and Transfers Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% 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 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% NonMandatory Transfers 689XFR 0	Waivers & Scholarships						
Costs of Goods Sold 629CGS 0 0.00% 0 0.00% 0.00% Total Operating Expenses 786,823 25.66% 604,506 18.76% -23.17% Capital and Transfers Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% 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 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR <			0		_		
Capital and Transfers Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% 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 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30%			_				
Capital and Transfers Capital Equipment 631CEQ 39,340 1.28% 160,000 4.97% 306.72% 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 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30%	Total Operating Expenses		786,823	25.66%	604,506	18.76%	-23.17%
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 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Capital and Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Capital and Transfers						
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 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Capital Equipment	631CEQ	39,340	1.28%	160,000	4.97%	306.72%
Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Capital Land	641CLN	0	0.00%	0	0.00%	0.00%
Capital Other Improvements 645COI 0 0.00% 0 0.00% 0.00% Debt Service 650DBT 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Capital Building	643CBL	0	0.00%	0	0.00%	0.00%
Debt Service 650DBT 1,068 0.03% 0 0.00% -100.00% Total Capital 40,408 1.32% 160,000 4.97% 295.96% Mandatory Transfer Out 687MXF 0 0.00% 0 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	· · · · · · · · · · · · · · · · · · ·	645COI	0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out 687MXF 0 0.00% 0.00% 0.00% NonMandatory Transfer Out 688NXF 30,000 0.98% 30,000 0.93% 0.00% Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%		650DBT	1,068	0.03%	0	0.00%	-100.00%
NonMandatory Transfer Out Intra-Entity Exp-External 688NXF 30,000 0.98% 30,000 0.93% 0.00% Total Transfers 30,000 0.98% 30,000 0.00% 0.00% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Total Capital		40,408	1.32%	160,000	4.97%	295.96%
Intra-Entity Exp-External 689XFR 0 0.00% 0 0.00% 0.00% Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
Total Transfers 30,000 0.98% 30,000 0.93% 0.00% Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	NonMandatory Transfer Out	688NXF	30,000	0.98%	30,000	0.93%	0.00%
Total Capital and Transfers 70,408 2.30% 190,000 5.90% 169.86%	Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
	Total Transfers		30,000	0.98%	30,000	0.93%	0.00%
Total Expenses 3,066,901 100.00% 3,222,303 100.00% 5.07%	Total Capital and Transfers		70,408	2.30%	190,000	5.90%	169.86%
	Total Expenses		3,066,901	100.00%	3,222,303	100.00%	5.07%

The University of Montana Bureau of Mines Current Unrestricted Expenses Fiscal Year 2009 Organized Research

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	93,286	3.04%	100,003	3.10%	7.20%
Classified	611CLS	318,445	10.38%	350,240	10.87%	9.98%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	1,214,776	39.61%	1,361,933	42.27%	12.11%
Other Salaries	612OTS	27,542	0.90%	55,929	1.74%	103.07%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		1,654,049	53.93%	1,868,105	57.97%	12.94%
Employee Benefits	614BEN	557,670	18.18%	636,210	19.74%	14.08%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	-2,377	-0.08%	0	0.00%	-100.00%
Termination Pay	615TRP	329	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		555,622	18.12%	636,210	19.74%	14.50%
Vacancy Savings	616VSV	0	0.00%	-76,518	-2.37%	0.00%
Total Personal Services		2,209,671	72.05%	2,427,797	75.34%	9.87%
Operating Expenses						
Contracted Services	621SRV	199,199	6.50%	118,700	3.68%	-40.41%
Supplies	622SUP	268,307	8.75%	112,361	3.49%	-58.12%
Communications	623COM	41,597	1.36%	38,614	1.20%	-7.17%
Travel	624TRV	155,305	5.06%	187,811	5.83%	20.93%
Rent	625RNT	2,446	0.08%	33,000	1.02%	1248.90%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	11,733	0.38%	14,760	0.46%	25.79%
Other	628OTH	108,236	3.53%	99,260	3.08%	-8.29%
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		786,823	25.66%	604,506	18.76%	-23.17%
Capital and Transfers	=					
Capital Equipment	631CEQ	39,340	1.28%	160,000	4.97%	306.72%
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	1,068	0.03%	0	0.00%	-100.00%
Total Capital		40,408	1.32%	160,000	4.97%	295.96%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	30,000	0.98%	30,000	0.93%	0.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		30,000	0.98%	30,000	0.93%	0.00%
Total Capital and Transfers		70,408	2.30%	190,000	5.90%	169.86%
Total Expenses		3,066,901	100.00%	3,222,303	100.00%	5.07%

The University of Montana Bureau of Mines Current Unrestricted Revenues Fiscal Year 2009

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Revenue	Budget FY 2009	Percent Of Total Budget	Percent Change
Tuition and Fees	Acci Code	F 1 2000	Total Nevertue	F1 2009	Total Budget	Change
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	2,644,107	80.85%	1,998,753	62.03%	-24.41%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	556,273	17.01%	1,185,567	36.79%	113.13%
Total State Allocations		3,200,380	97.85%	3,184,320	98.82%	-0.50%
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	70,204	2.15%	37,983	1.18%	-45.90%
Total Other Revenues		70,204	2.15%	37,983	1.18%	-45.90%
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		3,270,583	100.00%	3,222,303	100.00%	-1.48%

THE MONTANA UNIVERSITY SYSTEM ALL FUNDS FTE EMPLOYEE DATA

UNIT Montana Bureau of Mines a	NIT Montana Bureau of Mines and Geology 510					
-	ACTUAL	PER-	BUDGETED	PER-	INCR.	
	FY 2008	CENT	FY 2009	CENT	(DECR.)	
CURRENT UNRESTRICTED FUND:						
Contract Faculty (AY)	0.00	0.00%	0.00	0.00%	0.00%	
Contract Administrative	1.00	2.57%	1.00	2.79%	0.00%	
Contract Professional	25.97	66.74%	23.08	64.47%	-11.13%	
Classified	11.01	28.28%	9.74	27.21%	-11.50%	
GTA/GRA	0.00	0.00%	0.00	0.00%	0.00%	
Part-Time and Other	0.94	2.40%	1.98	5.53%	111.75%	
TOTAL	38.91	100.00%	35.80	100.00%	-7.99%	
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	0.01%	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	0.01%	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	-0.01%	0.00%	
Part-Time and Other	0.00	0.00%	0.00	0.00%	0.00%	
TOTAL	0.00	0.00%	0.00	-0.01%	0.00%	
TOTAL FTE:						
Contract Faculty (AY)	0.00	0.01%	0.00	-0.01%	0.00%	
Contract Administrative	1.00	2.57%	1.00	2.79%	0.00%	
Contract Professional	25.97	66.74%	23.08	64.47%	-11.13%	
Classified	11.01	28.28%	9.74	27.21%	-11.50%	
GTA	0.00	0.00%	0.00	0.00%	0.00%	
Part-Time and Other	0.94	2.40%	1.98	5.53%	111.75%	
TOTAL	38.91	100.00%	35.80	99.99%	-7.99%	

Comments

FY08 Includes 5 FTE for OTO HB831 and HB304 FY09 Includes 2.5 FTE for OTO HB831 and HB304