

MSU – Fire Services Training School

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Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2012

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	75,220	10.78%	75,329	10.18%	0.14%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	52,550	7.53%	56,916	7.69%	8.31%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	229,989	32.97%	248,893	33.63%	8.22%
Other Salaries	612OTS	984	0.14%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		358,744	51.43%	381,138	51.51%	6.24%
Employee Benefits	614BEN	130,951	18.77%	137,802	18.62%	5.23%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	30,658	4.14%	0.00%
Termination Pay	615TRP	3,052	0.44%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		134,003	19.21%	168,460	22.76%	25.71%
Total Personal Services		492,747	70.64%	549,598	74.27%	11.54%
Operating Expenses						
Contracted Services	621SRV	16,972	2.43%	14,290	1.93%	-15.80%
Supplies	622SUP	61,959	8.88%	64,116	8.66%	3.48%
Communications	623COM	13,371	1.92%	13,637	1.84%	1.99%
Travel	624TRV	12,012	1.72%	19,400	2.62%	61.51%
Rent	625RNT	30,667	4.40%	31,332	4.23%	2.17%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	20,167	2.89%	20,000	2.70%	-0.83%
Other	628OTH	14,648	2.10%	15,300	2.07%	4.45%
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		169,795	24.34%	178,075	24.06%	4.88%
Capital and Transfers						
Capital Equipment	631CEQ	6,075	0.87%	12,325	1.67%	102.88%
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		6,075	0.87%	12,325	1.67%	102.88%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	28,881	4.14%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		28,881	4.14%	0	0.00%	-100.00%
Total Capital and Transfers		34,956	5.01%	12,325	1.67%	-64.74%
Total Expenses		697,498	100.00%	739,998	100.00%	6.09%

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2012
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	75,220	11.00%	75,329	10.35%	0.14%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	52,550	7.69%	56,916	7.82%	8.31%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	229,989	33.64%	248,893	34.20%	8.22%
Other Salaries	612OTS	984	0.14%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		358,744	52.48%	381,138	52.37%	6.24%
Employee Benefits	614BEN	130,951	19.16%	137,802	18.93%	5.23%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	30,658	4.21%	0.00%
Termination Pay	615TRP	3,052	0.45%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		134,003	19.60%	168,460	23.15%	25.71%
Total Personal Services		492,747	72.08%	549,598	75.52%	11.54%
Operating Expenses						
Contracted Services	621SRV	14,637	2.14%	13,456	1.85%	-8.07%
Supplies	622SUP	61,959	9.06%	64,116	8.81%	3.48%
Communications	623COM	13,371	1.96%	13,637	1.87%	1.99%
Travel	624TRV	12,012	1.76%	19,400	2.67%	61.51%
Rent	625RNT	30,667	4.49%	31,332	4.31%	2.17%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	20,167	2.95%	20,000	2.75%	-0.83%
Other	628OTH	3,095	0.45%	3,898	0.54%	25.96%
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		155,906	22.81%	165,839	22.79%	6.37%
Capital and Transfers						
Capital Equipment	631CEQ	6,075	0.89%	12,325	1.69%	102.88%
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		6,075	0.89%	12,325	1.69%	102.88%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	28,881	4.22%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		28,881	4.22%	0	0.00%	-100.00%
Total Capital and Transfers		34,956	5.11%	12,325	1.69%	-64.74%
Total Expenses		683,610	100.00%	727,762	100.00%	6.46%

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2012
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	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	0	0.00%	0	0.00%	0.00%
Total Benefits		0	0.00%	0	0.00%	0.00%
Total Personal Services		0	0.00%	0	0.00%	0.00%
Operating Expenses						
Contracted Services	621SRV	2,336	16.82%	834	6.82%	-64.29%
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	11,553	83.18%	11,402	93.18%	-1.31%
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		13,889	100.00%	12,236	100.00%	-11.90%
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		13,889	100.00%	12,236	100.00%	-11.90%

**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	724,850	683,610	727,762	6.46%
Academic Support					0	
Student Services					0	
Institutional Support	12,817	15,001	17,431	13,889	12,236	-11.90%
Operation and Maintenance of Plant					0	
Total	779,528	946,323	742,282	697,498	739,998	6.09%
Scholarships and Fellowships					0	
Total	779,528	946,323	742,282	697,498	739,998	6.09%

Montana State University
Fire Services Training School
Current Unrestricted Revenues
Fiscal Year 2012

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Revenue	Budget FY 2012	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	686,800	98.81%	737,849	99.71%	7.43%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	1,794	0.26%	1,949	0.26%	8.66%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		688,594	99.07%	739,798	99.97%	7.44%
Other Revenues						
Investments	540INV	205	0.03%	200	0.03%	-2.51%
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	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	3,590	0.52%	0	0.00%	-100.00%
Total Other Revenues		3,795	0.55%	200	0.03%	-94.73%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	2,675	0.38%	0	0.00%	-100.00%
Total Transfers		2,675	0.38%	0	0.00%	-100.00%
Total Revenues		695,064	100.00%	739,998	100.00%	6.46%

**Montana State University
Fire Services Training School
Budget for Designated Funds
FY12**

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	151,190	187,815	0	187,815	54,185	129,130	0	183,315	0	155,690
FSTS Retirement Costs	55,888	0	0	0	0	0	55,888	55,888	0	0
Totals	207,078	187,815	0	187,815	54,185	129,130	55,888	239,203	0	155,690

**Montana State University
Fire Services Training School
Actuals for Designated Funds
FY11**

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	171,752	190,744	125	190,869	62,966	148,465	0	211,431	0	151,190
FSTS Retirement Costs	27,007	0	28,881	28,881	0	0	0	0	0	55,888
Totals	198,759	190,744	29,006	219,750	62,966	148,465	0	211,431	0	207,078

ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Fire Services Training School				
	ACTUAL FY 2011	PER- CENT	BUDGETED FY 2012	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	1.22	14.4%	1.22	14.6%	0.0%
Contract Administrative		0.0%		0.0%	
Contract Professional	5.15	60.4%	5.15	61.5%	0.0%
Classified	2.15	25.2%	2.00	23.9%	-7.0%
Overhead Cost Distribution		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	8.52	100.0%	8.37	100.0%	-1.8%
RESTRICTED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-	0.0%	-	0.0%	
DESIGNATED:					
Contract F					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-	0.0%	-	0.0%	
AUXILIARY:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Part-Time and Other					
TOTAL	-		-		
TOTAL FTE:					
Contract Faculty (AY)	1.22	14.3%	1.22	14.6%	0.0%
Contract Administrative	-	0.0%	-	0.0%	
Contract Professional	5.15	60.4%	5.15	61.5%	0.0%
Classified	2.15	25.2%	2.00	23.9%	-7.0%
GTA	-	0.0%	-	0.0%	
GRA	-	0.0%	-	0.0%	
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	8.52	100.0%	8.37	100.0%	-1.8%
Comments					