

Fire Services Training School, MSU

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Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2013

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	37,038	4.62%	0	0.00%	-100.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	63,908	7.98%	64,452	8.68%	0.85%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	246,324	30.76%	331,861	44.67%	34.73%
Other Salaries	612OTS	274	0.03%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		347,544	43.40%	396,312	53.35%	14.03%
Employee Benefits	614BEN	124,469	15.54%	147,011	19.79%	18.11%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	51,068	6.38%	0	0.00%	-100.00%
Termination Pay	615TRP	70,734	8.83%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		246,271	30.75%	147,011	19.79%	-40.31%
Total Personal Services		593,815	74.15%	543,323	73.14%	-8.50%
Operating Expenses						
Contracted Services	621SRV	17,454	2.18%	18,727	2.52%	7.29%
Supplies	622SUP	71,562	8.94%	73,020	9.83%	2.04%
Communications	623COM	15,948	1.99%	15,705	2.11%	-1.52%
Travel	624TRV	18,325	2.29%	20,500	2.76%	11.87%
Rent	625RNT	31,931	3.99%	33,182	4.47%	3.92%
Utilities	626UTL	22	0.00%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	21,460	2.68%	21,000	2.83%	-2.14%
Other	628OTH	25,266	3.15%	17,410	2.34%	-31.09%
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		201,968	25.22%	199,545	26.86%	-1.20%
Capital and Transfers						
Capital Equipment	631CEQ	5,089	0.64%	0	0.00%	-100.00%
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		5,089	0.64%	0	0.00%	-100.00%
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		5,089	0.64%	0	0.00%	-100.00%
Total Expenses		800,872	100.00%	742,867	100.00%	-7.24%

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2013
Public Service

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	37,038	4.69%	0	0.00%	-100.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	63,908	8.10%	64,452	8.83%	0.85%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	246,324	31.22%	331,861	45.47%	34.73%
Other Salaries	612OTS	274	0.03%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		347,544	44.05%	396,312	54.30%	14.03%
Employee Benefits	614BEN	124,469	15.78%	147,011	20.14%	18.11%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	51,068	6.47%	0	0.00%	-100.00%
Termination Pay	615TRP	70,734	8.97%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		246,271	31.22%	147,011	20.14%	-40.31%
Total Personal Services		593,815	75.27%	543,323	74.44%	-8.50%
Operating Expenses						
Contracted Services	621SRV	16,931	2.15%	17,981	2.46%	6.20%
Supplies	622SUP	71,562	9.07%	73,020	10.00%	2.04%
Communications	623COM	15,948	2.02%	15,705	2.15%	-1.52%
Travel	624TRV	18,325	2.32%	20,500	2.81%	11.87%
Rent	625RNT	31,931	4.05%	33,182	4.55%	3.92%
Utilities	626UTL	22	0.00%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	21,460	2.72%	21,000	2.88%	-2.14%
Other	628OTH	13,864	1.76%	5,200	0.71%	-62.49%
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		190,043	24.09%	186,588	25.56%	-1.82%
Capital and Transfers						
Capital Equipment	631CEQ	5,089	0.65%	0	0.00%	-100.00%
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		5,089	0.65%	0	0.00%	-100.00%
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		5,089	0.65%	0	0.00%	-100.00%
Total Expenses		788,947	100.00%	729,911	100.00%	-7.48%

Montana State University
Fire Services Training School
Current Unrestricted Expenses
Fiscal Year 2013
Institutional Support

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	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	524	4.39%	746	5.76%	42.52%
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	11,402	95.61%	12,210	94.24%	7.09%
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		11,926	100.00%	12,956	100.00%	8.64%
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		11,926	100.00%	12,956	100.00%	8.64%

**Montana State University
Fire Services Training School
5 Year Comparison by Program
Fiscal Year 2013**

Bud 220

Program	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Budget 2013	Percent Change
Instruction					0	
Organized Research					0	
Public Service	931,322	724,850	683,610	788,947	729,911	-7.48%
Academic Support					0	
Student Services					0	
Institutional Support	15,001	17,431	13,889	11,926	12,956	8.64%
Operation and Maintenance of Plant					0	
Total	946,323	742,282	697,498	800,872	742,867	-7.24%
Scholarships and Fellowships					0	
Total	946,323	742,282	697,498	800,872	742,867	-7.24%

Montana State University
Fire Services Training School
Current Unrestricted Revenues
Fiscal Year 2013

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Revenue	Budget FY 2013	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	737,849	92.09%	739,112	99.49%	0.17%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	1,889	0.24%	3,169	0.43%	67.76%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		739,738	92.32%	742,281	99.92%	0.34%
Other Revenues						
Investments	540INV	133	0.02%	200	0.03%	50.82%
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%	386	0.05%	0.00%
Total Other Revenues		133	0.02%	586	0.08%	342.15%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	61,388	7.66%	0	0.00%	-100.00%
Total Transfers		61,388	7.66%	0	0.00%	-100.00%
Total Revenues		801,259	100.00%	742,867	100.00%	-7.29%

**Montana State University
Fire Services Training School
Budget for Designated Funds
FY13**

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	102,308	185,315	0	185,315	57,200	127,630	0	184,830	0	102,793
FSTS Retirement Costs	0	0	0	0	0	0	0	0	0	0
Totals	102,308	185,315	0	185,315	57,200	127,630	0	184,830	0	102,793

**Montana State University
Fire Services Training School
Actuals 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	155,957	0	155,957	66,480	138,358	0	204,838	0	102,308
FSTS Retirement Costs	55,888	0	0	0	0	0	55,888	55,888	0	0
Totals	207,078	155,957	0	155,957	66,480	138,358	55,888	260,726	0	102,308

ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Fire Services Training School				
	ACTUAL FY 2012	PER- CENT	BUDGETED FY 2013	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	1.21	14.4%		0.0%	-100.0%
Contract Administrative		0.0%		0.0%	
Contract Professional	5.07	59.7%	5.92	73.5%	16.8%
Classified	2.21	26.0%	2.13	26.5%	-3.6%
Overhead Cost Distribution		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	8.49	100.1%	8.05	100.0%	-5.2%
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)	1.21	14.3%	-	0.0%	-100.0%
Contract Administrative	-	0.0%	-	0.0%	
Contract Professional	5.07	59.7%	5.92	73.5%	16.8%
Classified	2.21	26.0%	2.13	26.5%	-3.6%
GTA	-	0.0%	-	0.0%	
GRA	-	0.0%	-	0.0%	
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	8.49	100.0%	8.05	100.0%	-5.2%
Comments					