

Montana Bureau of Mines and Geology

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Montana Bureau of Mines and Geology
 ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
 FISCAL YEAR 2019

Campus/Agency	Actual FY 2018	Budgeted FY 2019	Dollar Change Actual 2018 to Budgeted 2019	Percent Change Actual 2018 to Budgeted 2019
Montana Bureau of Mines and Geology				
Bureau of Mines and Geology	\$ 2,268,454	\$ 2,287,100	\$ 18,646	1%
Groundwater Investigation Program	1,499,487	1,505,594	6,107	0%
Groundwater Assessment Program	958,957	917,432	(41,525)	-4%
Coal & Mine Data Preservation	300,000	300,000	-	0%
TOTAL ALL FUNDS	\$ 5,026,898	\$ 5,010,126	\$ (16,772)	0%

Montana Tech
Bureau of Mines Combined
Current Unrestricted Expenses
Fiscal Year 2019

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total Expense	Budget FY 2019	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	120,177	2.39%	120,177	2.40%	0.00%
Classified	611CLS	504,485	10.04%	557,885	11.14%	10.59%
Graduate Assistants	611GST	1,843	0.04%	0	0.00%	-100.00%
Contract Professional	611PRF	2,181,259	43.39%	2,270,154	45.31%	4.08%
Other Salaries	612OTS	105,274	2.09%	117,420	2.34%	11.54%
Other Compensation	613OTC	6,131	0.12%	0	0.00%	-100.00%
Total Salaries and Wages		2,919,170	58.07%	3,065,636	61.19%	5.02%
Employee Benefits	614BEN	1,179,444	23.46%	1,251,213	24.97%	6.08%
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	22,690	0.45%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		1,202,134	23.91%	1,251,213	24.97%	4.08%
Total Personal Services		4,121,304	81.99%	4,316,849	86.16%	4.74%
Operating Expenses						
Contracted Services	621SRV	160,816	3.20%	309,782	6.18%	92.63%
Supplies	622SUP	127,987	2.55%	77,744	1.55%	-39.26%
Communications	623COM	17,337	0.34%	22,900	0.46%	32.09%
Travel	624TRV	168,049	3.34%	148,720	2.97%	-11.50%
Rent	625RNT	2,764	0.05%	2,000	0.04%	-27.65%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	22,191	0.44%	20,671	0.41%	-6.85%
Other	628OTH	116,362	2.31%	111,460	2.22%	-4.21%
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	1,017	0.02%	0	0.00%	-100.00%
Total Operating Expenses		616,524	12.26%	693,277	13.84%	12.45%
Capital and Transfers						
Capital Equipment	631CEQ	49,497	0.98%	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		49,497	0.98%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	239,572	4.77%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		239,572	4.77%	0	0.00%	-100.00%
Total Capital and Transfers		289,069	5.75%	0	0.00%	-100.00%
Total Expenses		5,026,897	100.00%	5,010,126	100.00%	-0.33%

Montana Tech
Bureau of Mines - Only
Current Unrestricted Expenses
Fiscal Year 2019

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total Expense	Budget FY 2019	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	120,177	5.30%	120,177	5.25%	0.00%
Classified	611CLS	253,504	11.18%	263,942	11.54%	4.12%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	995,524	43.89%	1,065,281	46.58%	7.01%
Other Salaries	612OTS	25,630	1.13%	23,420	1.02%	-8.62%
Other Compensation	613OTC	1,080	0.05%	0	0.00%	-100.00%
Total Salaries and Wages		1,395,915	61.54%	1,472,820	64.40%	5.51%
Employee Benefits	614BEN	551,921	24.33%	611,520	26.74%	10.80%
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	2,735	0.12%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		554,656	24.45%	611,520	26.74%	10.25%
Total Personal Services		1,950,572	85.99%	2,084,340	91.13%	6.86%
Operating Expenses						
Contracted Services	621SRV	19,639	0.87%	27,000	1.18%	37.48%
Supplies	622SUP	75,169	3.31%	31,640	1.38%	-57.91%
Communications	623COM	12,015	0.53%	17,400	0.76%	44.82%
Travel	624TRV	37,618	1.66%	18,720	0.82%	-50.24%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	15,559	0.69%	14,000	0.61%	-10.02%
Other	628OTH	109,762	4.84%	94,000	4.11%	-14.36%
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	1,017	0.04%	0	0.00%	-100.00%
Total Operating Expenses		270,780	11.94%	202,760	8.87%	-25.12%
Capital and Transfers						
Capital Equipment	631CEQ	17,996	0.79%	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		17,996	0.79%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	29,106	1.28%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		29,106	1.28%	0	0.00%	-100.00%
Total Capital and Transfers		47,102	2.08%	0	0.00%	-100.00%
Total Expenses		2,268,454	100.00%	2,287,100	100.00%	0.82%

Bud 200

Montana Tech
Bureau of Mines - Groundwater Investigation Program
Current Unrestricted Expenses
Fiscal Year 2019

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total Expense	Budget FY 2019	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	10,567	0.70%	11,168	0.74%	5.69%
Graduate Assistants	611GST	1,843	0.12%	0	0.00%	-100.00%
Contract Professional	611PRF	878,647	58.60%	804,942	53.46%	-8.39%
Other Salaries	612OTS	11,724	0.78%	64,000	4.25%	445.91%
Other Compensation	613OTC	2,190	0.15%	0	0.00%	-100.00%
Total Salaries and Wages		904,971	60.35%	880,110	58.46%	-2.75%
Employee Benefits	614BEN	332,075	22.15%	320,598	21.29%	-3.46%
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	19,903	1.33%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		351,978	23.47%	320,598	21.29%	-8.92%
Total Personal Services		1,256,949	83.83%	1,200,708	79.75%	-4.47%
Operating Expenses						
Contracted Services	621SRV	118,895	7.93%	212,782	14.13%	78.97%
Supplies	622SUP	12,052	0.80%	21,104	1.40%	75.11%
Communications	623COM	1,633	0.11%	2,000	0.13%	22.51%
Travel	624TRV	45,698	3.05%	50,000	3.32%	9.41%
Rent	625RNT	2,764	0.18%	2,000	0.13%	-27.65%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	6,530	0.44%	5,000	0.33%	-23.43%
Other	628OTH	3,005	0.20%	12,000	0.80%	299.40%
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		190,576	12.71%	304,886	20.25%	59.98%
Capital and Transfers						
Capital Equipment	631CEQ	31,501	2.10%	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		31,501	2.10%	0	0.00%	-100.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	20,460	1.36%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		20,460	1.36%	0	0.00%	-100.00%
Total Capital and Transfers		51,961	3.47%	0	0.00%	-100.00%
Total Expenses		1,499,487	100.00%	1,505,594	100.00%	0.41%

Bud 200

Montana Tech
Bureau of Mines - Groundwater Assessment Program
Current Unrestricted Expenses
Fiscal Year 2019 Groundwater Research

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total Expense	Budget FY 2019	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	156,090	16.28%	165,822	18.07%	6.24%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	246,638	25.72%	344,955	37.60%	39.86%
Other Salaries	612OTS	10,803	1.13%	10,000	1.09%	-7.43%
Other Compensation	613OTC	2,861	0.30%	0	0.00%	-100.00%
Total Salaries and Wages		416,391	43.42%	520,777	56.76%	25.07%
Employee Benefits	614BEN	220,447	22.99%	219,584	23.93%	-0.39%
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		220,447	22.99%	219,584	23.93%	-0.39%
Total Personal Services		636,838	66.41%	740,361	80.70%	16.26%
Operating Expenses						
Contracted Services	621SRV	22,251	2.32%	70,000	7.63%	214.59%
Supplies	622SUP	23,483	2.45%	20,000	2.18%	-14.83%
Communications	623COM	3,081	0.32%	3,000	0.33%	-2.64%
Travel	624TRV	80,639	8.41%	78,000	8.50%	-3.27%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	101	0.01%	1,071	0.12%	956.11%
Other	628OTH	2,557	0.27%	5,000	0.54%	95.54%
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		132,113	13.78%	177,071	19.30%	34.03%
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	190,005	19.81%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		190,005	19.81%	0	0.00%	-100.00%
Total Capital and Transfers		190,005	19.81%	0	0.00%	-100.00%
Total Expenses		958,957	100.00%	917,432	100.00%	-4.33%

Montana Tech
Bureau of Mines - Restricted (Coal & Mine) - OTO
Current Unrestricted Expenses
Fiscal Year 2019

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total Expense	Budget FY 2019	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	84,324	28.11%	116,953	38.98%	38.69%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	60,450	20.15%	54,976	18.33%	-9.06%
Other Salaries	612OTS	57,118	19.04%	20,000	6.67%	-64.98%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		201,892	67.30%	191,929	63.98%	-4.93%
Employee Benefits	614BEN	75,001	25.00%	99,511	33.17%	32.68%
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	52	0.02%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		75,053	25.02%	99,511	33.17%	32.59%
Total Personal Services		276,945	92.31%	291,440	97.15%	5.23%
Operating Expenses						
Contracted Services	621SRV	30	0.01%	0	0.00%	-100.00%
Supplies	622SUP	17,284	5.76%	5,000	1.67%	-71.07%
Communications	623COM	608	0.20%	500	0.17%	-17.72%
Travel	624TRV	4,095	1.36%	2,000	0.67%	-51.15%
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%	600	0.20%	0.00%
Other	628OTH	1,039	0.35%	460	0.15%	-55.73%
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		23,055	7.69%	8,560	2.85%	-62.87%
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		300,000	100.00%	300,000	100.00%	0.00%

**Montana Tech
Bureau of Mines
5 Year Comparison by Program
Fiscal Year 2019**

Program	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Percent Change
Instruction					0	
Organized Research	4,862,067	5,079,119	5,123,601	5,026,905	5,010,126	-0.33%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	4,862,067	5,079,119	5,123,601	5,026,905	5,010,126	-0.33%
Scholarships and Fellowships					0	
Total	4,862,067	5,079,119	5,123,601	5,026,905	5,010,126	-0.33%

Montana Tech
Bureau of Mines Combined
Current Unrestricted Revenues
Fiscal Year 2019

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total	Budget FY 2019	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	4,648,209	92.85%	4,663,468	93.08%	0.33%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	316,711	6.33%	316,658	6.32%	-0.02%
Total State Allocations		4,964,920	99.18%	4,980,126	99.40%	0.31%
Other Revenues						
Investments	540INV	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	20,455	0.41%	30,000	0.60%	46.66%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Total Other Revenues		20,455	0.41%	30,000	0.60%	46.66%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	20,761	0.41%	0	0.00%	-100.00%
Total Transfers		20,761	0.41%	0	0.00%	-100.00%
Total Revenues		5,006,136	100.00%	5,010,126	100.00%	0.08%

Montana Tech
Bureau of Mines - Only
Current Unrestricted Revenues
Fiscal Year 2019

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total	Budget FY 2019	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	2,239,945	98.74%	2,249,100	98.34%	0.41%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	8,053	0.36%	8,000	0.35%	-0.66%
Total State Allocations		2,247,998	99.10%	2,257,100	98.69%	0.40%
Other Revenues						
Investments	540INV	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	20,455	0.90%	30,000	1.31%	46.66%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Total Other Revenues		20,455	0.90%	30,000	1.31%	46.66%
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		2,268,454	100.00%	2,287,100	100.00%	0.82%

Montana Tech
Bureau of Mines - Groundwater Investigation Program
Current Unrestricted Revenues
Fiscal Year 2019

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total	Budget FY 2019	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	1,493,296	99.59%	1,499,400	99.59%	0.41%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,191	0.41%	6,194	0.41%	0.04%
Total State Allocations		1,499,487	100.00%	1,505,594	100.00%	0.41%
Other Revenues						
Investments	540INV	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Total Other Revenues		0	0.00%	0	0.00%	0.00%
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		1,499,487	100.00%	1,505,594	100.00%	0.41%

**Bureau of Mines - Groundwater Assessment Program
Current Unrestricted Revenues
Fiscal Year 2019 Groundwater Research**

<u>Accounts</u>	<u>Level 1 Acct Code</u>	<u>Actual FY 2018</u>	<u>Percent Of Total</u>	<u>Budget FY 2019</u>	<u>Percent Of Total Budget</u>	<u>Percent Change</u>
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	914,968	97.52%	914,968	99.73%	0.00%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	2,467	0.26%	2,464	0.27%	-0.10%
Total State Allocations		917,435	97.79%	917,432	100.00%	0.00%
Other Revenues						
Investments	540INV	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Total Other Revenues		0	0.00%	0	0.00%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	20,761	2.21%	0	0.00%	-100.00%
Total Transfers		20,761	2.21%	0	0.00%	-100.00%
Total Revenues		938,196	100.00%	917,432	100.00%	-2.21%

Montana Tech
Bureau of Mines - Restricted (Coal & Mine) - OTO
Current Unrestricted Revenues
Fiscal Year 2019

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total	Budget FY 2019	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	0	0.00%	0	0.00%	0.00%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	300,000	100.00%	300,000	100.00%	0.00%
Total State Allocations		300,000	100.00%	300,000	100.00%	0.00%
Other Revenues						
Investments	540INV	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Total Other Revenues		0	0.00%	0	0.00%	0.00%
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		300,000	100.00%	300,000	100.00%	0.00%

ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Bureau of Mines and Geology				
	ACTUAL 2018	PER- CENT	BUDGETED FY 2019	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: Bureau					
Contract Faculty (AY/FY)	-	0%	-	0%	
Contract Administrative	1.00	4%	1.00	4%	0.00%
Contract Professional	15.56	65%	16.56	65%	6.39%
Classified	6.73	28%	7.15	28%	6.29%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0%	-	0%	
Part-Time and Other	0.82	3%	0.73	3%	-11.32%
TOTAL	24.11	100%	25.44	100%	5.49%
CURRENT UNRESTRICTED FUND: GWIP					
Contract Faculty (AY/FY)		0%		0%	
Contract Administrative		0%		0%	
Contract Professional	12.56	95%	11.45	84%	-8.85%
Classified	0.24	2%	0.25	2%	5.69%
Graduate Teaching & Research Assistants (GTA & GRA)	0.05	0%	-	0%	-100.00%
Part-Time and Other	0.38	3%	1.99	15%	428.50%
TOTAL	13.23	100%	13.69	100%	3.49%
CURRENT UNRESTRICTED FUND: GWAP					
Contract Faculty (AY/FY)	-	0%	-	0%	
Contract Administrative	-	0%	-	0%	
Contract Professional	4.11	55%	5.75	60%	39.86%
Classified	3.06	41%	3.30	35%	7.82%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0%	-	0%	
Part-Time and Other	0.35	5%	0.50	5%	44.11%
TOTAL	7.52	100%	9.55	100%	27.01%
CURRENT UNRESTRICTED FUND: DATA PRES.					
Contract Faculty (AY/FY)	-	0%	-	0%	
Contract Administrative	-	0%	-	0%	
Contract Professional	1.10	19%	1.07	18%	-2.43%
Classified	2.74	48%	4.00	68%	45.94%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0%	-	0%	
Part-Time and Other	1.82	32%	0.80	14%	-55.97%
TOTAL	5.65	100%	5.87	100%	3.82%
TOTAL FTE:					
Contract Faculty (AY/FY)	-	0%	-	0%	
Contract Administrative	1.00	2%	1.00	2%	0.00%
Contract Professional	33.33	66%	34.83	64%	4.48%
Classified	12.76	25%	14.70	27%	15.16%
Graduate Teaching & Research Assistants (GTA & GRA)	0.05	0%	-	0%	-100.00%
Part-Time and Other	3.36	7%	4.02	7%	19.52%
TOTAL	50.51	100%	54.55	100%	7.98%
Comments					

**THE MONTANA UNIVERSITY SYSTEM
BOARD OF REGENTS AUTHORIZED RESERVE ACCOUNTS
FINANCIAL SUMMARY - ACTUAL AND PROJECTED**

NAME				CODE	
Montana Bureau of Mines & Geology				5112	
INDEX	BBRETR	BBRRES			
DESCRIPTION	BOR POLICY 901.10 Retirement Costs	BOR POLICY 901.15 Reserve Revolving	BOR POLICY 901.6 Reverted Appropriations	BOR POLICY 901.13 Scholarships & Stipends	
1. Effective Date of Board Policy	January 2004	May 2005	November 1999	May 2003	
2. Date Reserve Fund Established by Campus	FY 2006	FY 2015	N/A	N/A	
3. Fund Code (BANNER)	538755	538764			
4. Financial Summary					
Fund Balance - FYE 2017 (Actual)	298,214	118,985	-		
+ Revenues, Transfers In (Actual FY 18)	-	169,244	-		
- Expenditures, Transfers Out (Actual FY 18)	-	-	-		
Fund Balance - FYE 2018 (Actual)	298,214	288,229	-	-	
+ Revenues, Transfers In (Projected FY19)	-	-	-		
- Expenditures, Transfers Out (Projected FY19)	-		-		
Fund Balance - FYE 2019 (Projected)	298,214	288,229	-	-	
5. Required Reports					
a. Is a long-term deferred maintenance and equipment/fixed asset plan on file with OCHE?					
b. Has the required annual business plan for FY17 been submitted and approved by OCHE?	Yes				
c. Has the required documentation for the FY15 transfers out of this reserve fund been submitted to OCHE?	N/A	N/A	N/A	N/A	

****NOTES****

Annual Business Plan remains unchanged from original submitted plan. Actual revenues & expenditures remain consistent with plan.

CHE 115

Negative Fund Balance Report. There are no negative fund balances at the fund or sub fund levels as reported to SABHRS.

CHE 116

Negative Cash Balance Report. There are no negative cash balances at the fund or sub fund levels as reported to SABHRS.