

University of Montana

Forestry & Conservation Experiment Station

FY18 Submission to OCHE

Summary	All Funds Summary
Bud 200	Total Unrestricted Expenses 1 - Organized Research
Bud 220	Comparison of Expenditures by Program
Bud 300	Current Unrestricted Revenues
CHE 113	FTE Employee Data

UM ~ Forest and Conservation Experiment Station
 ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
 FISCAL YEAR 2018

Campus/Agency	Actual FY 2017	Budgeted FY 2018	Dollar Change Actual 2017 to Budgeted 2018	Percent Change Actual 2017 to Budgeted 2018
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,333,060	\$ 1,298,666	\$ (34,394)	-3%
Current Restricted	N/A	N/A	N/A	N/A
Current Designated	N/A	N/A	N/A	N/A
Auxiliary Enterprises	N/A	N/A	N/A	N/A
Loan & Endowment Funds	N/A	N/A	N/A	N/A
Plant Funds	N/A	N/A	N/A	N/A
TOTAL ALL FUNDS	\$ 1,333,060	\$ 1,298,666	\$ (34,394)	-3%

The University of Montana
Current Unrestricted Expenses
Fiscal Year 2018

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	624,895	46.88%	577,471	44.47%	-7.59%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	136,959	10.27%	147,201	11.33%	7.48%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	115,778	8.69%	108,797	8.38%	-6.03%
Other Salaries	612OTS	5,198	0.39%	0	0.00%	-100.00%
Other Compensation	613OTC	480	0.04%	0	0.00%	-100.00%
Total Salaries and Wages		883,310	66.26%	833,469	64.18%	-5.64%
Employee Benefits	614BEN	346,571	26.00%	330,624	25.46%	-4.60%
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	873	0.07%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		347,443	26.06%	330,624	25.46%	-4.84%
Total Personal Services		1,230,753	92.33%	1,164,093	89.64%	-5.42%
Operating Expenses						
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	-90	-0.01%	9,781	0.75%	-10941.28%
Communications	623COM	1	0.00%	14,558	1.12%	1010872.00%
Travel	624TRV	0	0.00%	2,250	0.17%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	420	0.03%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	102,396	7.68%	97,339	7.50%	-4.94%
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		102,307	7.67%	124,348	9.58%	21.54%
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%	10,225	0.79%	0.00%
Total Capital		0	0.00%	10,225	0.79%	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%	10,225	0.79%	0.00%
Total Expenses		1,333,060	100.00%	1,298,666	100.00%	-2.58%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2018
Organized Research

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
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Total Capital and Transfers		0	0.00%	10,225	0.79%	0.00%
Total Expenses		1,333,060	100.00%	1,298,666	100.00%	-2.58%

**The University of Montana
Forest and Conservation Experiment Station
5 Year Comparison by Program
Fiscal Year 2018**

Bud 220

Program	Actual 2014	Actual 2015	Actual 2016	Actual 2017	Budget 2018	Percent Change
Instruction					0	
Organized Research	1,246,950	1,366,379	1,156,786	1,334,347	1,298,666	-2.67%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,246,950	1,366,379	1,156,786	1,334,347	1,298,666	-2.67%
Scholarships and Fellowships					0	
Total	1,246,950	1,366,379	1,156,786	1,334,347	1,298,666	-2.67%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2018

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total	Budget FY 2018	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	1,326,605	99.37%	1,291,666	99.46%	-2.63%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,883	0.52%	6,200	0.48%	-9.92%
Total State Allocations		1,333,488	99.88%	1,297,866	99.94%	-2.67%
Other Revenues						
Investments	540INV	1,538	0.12%	800	0.06%	-47.97%
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		1,538	0.12%	800	0.06%	-47.97%
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		1,335,026	100.00%	1,298,666	100.00%	-2.72%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	University of Montana - Missoula				
51030	ACTUAL FY 2017	PER- CENT	BUDGETED FY 2018	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:¹					
Contract Faculty (AY)	8.00	57.1%	7.50	46.0%	-11.1%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.00	14.3%	5.00	30.7%	16.4%
Classified	3.80	27.1%	3.80	23.3%	-3.8%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.20	1.4%	-	0.0%	-1.4%
TOTAL	14.00	100.0%	16.30	100.0%	
RESTRICTED:					
Contract Faculty (AY)	-		-		
Contract Administrative	-		-		
Contract Professional	-		-		
Classified	-		-		
GTA	-		-		
GRA	-		-		
Part-Time and Other	-		-		
TOTAL	-		-		
DESIGNATED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-		-		
AUXILIARY:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
GTA					
GRA					
Classified					
Part-Time and Other					
TOTAL	-		-		
TOTAL FTE:					
Contract Faculty (AY)	8.00	57.1%	7.50	46.0%	-11.1%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.00	14.3%	5.00	30.7%	16.4%
Classified	3.80	27.1%	3.80	23.3%	-3.8%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.20	1.4%	-	0.0%	-1.4%
TOTAL	14.00	100.0%	16.30	100.0%	

Comments