

Forest and Conservation Experiment Station

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The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2010

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	617,556	50.78%	622,312	50.86%	0.77%
Contract Administrative	611ADM	43,950	3.61%	43,947	3.59%	-0.01%
Classified	611CLS	62,076	5.10%	59,681	4.88%	-3.86%
Graduate Assistants	611GST	2,804	0.23%	5,633	0.46%	100.93%
Contract Professional	611PRF	55,274	4.55%	62,537	5.11%	13.14%
Other Salaries	612OTS	0	0.00%	5,422	0.44%	0.00%
Other Compensation	613OTC	-63	-0.01%	0	0.00%	-100.00%
Total Salaries and Wages		781,597	64.27%	799,532	65.34%	2.29%
Employee Benefits	614BEN	229,497	18.87%	252,021	20.60%	9.81%
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	8,772	0.72%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		238,269	19.59%	252,021	20.60%	5.77%
Total Personal Services		1,019,866	83.86%	1,051,553	85.93%	3.11%
Operating Expenses						
Contracted Services	621SRV	3,828	0.31%	3,000	0.25%	-21.63%
Supplies	622SUP	35,859	2.95%	10,684	0.87%	-70.21%
Communications	623COM	17,333	1.43%	15,834	1.29%	-8.65%
Travel	624TRV	18,907	1.55%	16,502	1.35%	-12.72%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	7,542	0.62%	6,378	0.52%	-15.43%
Repairs & Maintenance	627MNT	1,196	0.10%	1,159	0.09%	-3.08%
Other	628OTH	82,562	6.79%	118,588	9.69%	43.63%
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		167,226	13.75%	172,145	14.07%	2.94%
Capital and Transfers						
Capital Equipment	631CEQ	29,053	2.39%	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		29,053	2.39%	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		29,053	2.39%	0	0.00%	-100.00%
Total Expenses		1,216,145	100.00%	1,223,698	100.00%	0.62%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2010
Organized Research

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	617,556	52.61%	622,312	50.86%	0.77%
Contract Administrative	611ADM	43,950	3.74%	43,947	3.59%	-0.01%
Classified	611CLS	62,076	5.29%	59,681	4.88%	-3.86%
Graduate Assistants	611GST	2,804	0.24%	5,633	0.46%	100.93%
Contract Professional	611PRF	55,274	4.71%	62,537	5.11%	13.14%
Other Salaries	612OTS	0	0.00%	5,422	0.44%	0.00%
Other Compensation	613OTC	-63	-0.01%	0	0.00%	-100.00%
Total Salaries and Wages		781,597	66.59%	799,532	65.34%	2.29%
Employee Benefits	614BEN	229,497	19.55%	252,021	20.60%	9.81%
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	8,772	0.75%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		238,269	20.30%	252,021	20.60%	5.77%
Total Personal Services		1,019,866	86.89%	1,051,553	85.93%	3.11%
Operating Expenses						
Contracted Services	621SRV	3,253	0.28%	3,000	0.25%	-7.76%
Supplies	622SUP	23,069	1.97%	10,684	0.87%	-53.69%
Communications	623COM	17,333	1.48%	15,834	1.29%	-8.65%
Travel	624TRV	18,907	1.61%	16,502	1.35%	-12.72%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	7,542	0.64%	6,378	0.52%	-15.43%
Repairs & Maintenance	627MNT	1,196	0.10%	1,159	0.09%	-3.08%
Other	628OTH	82,562	7.03%	118,588	9.69%	43.63%
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		153,861	13.11%	172,145	14.07%	11.88%
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		1,173,727	100.00%	1,223,698	100.00%	4.26%

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

Bud 220

Program	Actual	Actual	Actual	Actual	Budget	Percent Change
Instruction					0	
Organized Research	1,128,080	1,216,145			1,223,698	0.62%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,128,080	1,216,145			1,223,698	0.62%
Scholarships and Fellowships					0	
Total	1,128,080	1,216,145			1,223,698	0.62%

The University of Montana
 Forest and Conservation Experiment Station
 Current Unrestricted Revenues
 Fiscal Year 2010

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Revenue	Budget FY 2010	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	1,165,732	90.63%	1,150,413	94.01%	-1.31%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	118,854	9.24%	6,285	0.51%	-94.71%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		1,284,586	99.87%	1,156,698	94.52%	-9.96%
Other Revenues						
Investments	540INV	1,622	0.13%	0	0.00%	-100.00%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Total Other Revenues		1,622	0.13%	0	0.00%	-100.00%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0	0.00%	67,000	5.48%	0.00%
Total Transfers		0	0.00%	67,000	5.48%	0.00%
Total Revenues		1,286,208	100.00%	1,223,698	100.00%	-4.86%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2009	PER- CENT	BUDGETED FY 2010	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	9.93	75.7%	9.35	74.5%	-5.8%
Contract Administrative	0.36	2.7%	0.36	2.9%	0.0%
Contract Professional	0.80	6.1%	1.05	8.4%	31.3%
Classified	1.90	14.5%	1.65	13.1%	-13.2%
GTA	-	0.0%	-	0.0%	
GRA	0.14	1.1%	0.14	1.1%	0.0%
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	13.13	100.1%	12.55	100.0%	-4.4%
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					
Classified					
Part-Time and Other					
TOTAL	-		-		
TOTAL FTE:					
Contract Faculty (AY)	9.93	75.6%	9.35	74.5%	-5.8%
Contract Administrative	0.36	2.7%	0.36	2.9%	0.0%
Contract Professional	0.80	6.1%	1.05	8.4%	31.3%
Classified	1.90	14.5%	1.65	13.1%	-13.2%
GTA	-	0.0%	-	0.0%	
GRA	0.14	1.1%	0.14	1.1%	0.0%
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	13.13	100.0%	12.55	100.0%	-4.4%

Comments