

UM ~ Forest and Conservation Experiment Station

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

UM - Forest Conservation Experiment Station
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2015

Campus/Agency	Actual FY 2014	Budgeted FY 2015	Dollar Change Actual 2014 to Budgeted 2015	Percent Change Actual 2014 to Budgeted 2015
UM - Forest Conservation Experiment Station:				
Current Operating Unrestricted	\$ 1,246,950	\$ 1,353,055	\$ 106,105	9%
Current Restricted	-	-	-	-
Current Designated	-	-	-	-
Auxiliary Enterprises	-	-	-	-
Loan & Endowment Funds	-	-	-	-
Plant Funds	-	-	-	-
TOTAL ALL FUNDS	\$ 1,246,950	\$ 1,353,055	\$ 106,105	9%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2015

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	640,790	51.39%	733,309	54.20%	14.44%
Contract Administrative	611ADM	1,997	0.16%	0	0.00%	-100.00%
Classified	611CLS	34,342	2.75%	49,538	3.66%	44.25%
Graduate Assistants	611GST	2,183	0.18%	0	0.00%	-100.00%
Contract Professional	611PRF	116,646	9.35%	111,238	8.22%	-4.64%
Other Salaries	612OTS	19,434	1.56%	0	0.00%	-100.00%
Other Compensation	613OTC	1,424	0.11%	0	0.00%	-100.00%
Total Salaries and Wages		816,815	65.51%	894,085	66.08%	9.46%
Employee Benefits	614BEN	264,331	21.20%	300,313	22.20%	13.61%
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	91	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		264,422	21.21%	300,313	22.20%	13.57%
Total Personal Services		1,081,237	86.71%	1,194,398	88.27%	10.47%
Operating Expenses						
Contracted Services	621SRV	2,587	0.21%	1,000	0.07%	-61.34%
Supplies	622SUP	38,295	3.07%	28,580	2.11%	-25.37%
Communications	623COM	14,051	1.13%	16,893	1.25%	20.23%
Travel	624TRV	24,299	1.95%	11,000	0.81%	-54.73%
Rent	625RNT	760	0.06%	0	0.00%	-100.00%
Utilities	626UTL	394	0.03%	7,860	0.58%	1895.78%
Repairs & Maintenance	627MNT	5,956	0.48%	500	0.04%	-91.60%
Other	628OTH	79,372	6.37%	92,824	6.86%	16.95%
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		165,712	13.29%	158,657	11.73%	-4.26%
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		1,246,950	100.00%	1,353,055	100.00%	8.51%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2015
Organized Research

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
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Total Capital and Transfers		0	0.00%	0	0.00%	0.00%
Total Expenses		1,246,950	100.00%	1,353,055	100.00%	8.51%

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

Bud 220

Program	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Percent Change
Instruction					0	
Organized Research	1,076,643	1,008,662	1,023,655	1,246,950	1,353,055	8.51%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,076,643	1,008,662	1,023,655	1,246,950	1,353,055	8.51%
Scholarships and Fellowships					0	
Total	1,076,643	1,008,662	1,023,655	1,246,950	1,353,055	8.51%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2015

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Revenue	Budget FY 2015	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	999,184	79.33%	1,019,441	75.34%	2.03%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,226	0.49%	4,324	0.32%	-30.55%
Total State Allocations		1,005,410	79.82%	1,023,765	75.66%	1.83%
Other Revenues						
Investments	540INV	514	0.04%	800	0.06%	55.57%
Federal Appropriations	550FED	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		514	0.04%	800	0.06%	55.57%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	253,665	20.14%	328,490	24.28%	29.50%
Total Transfers		253,665	20.14%	328,490	24.28%	29.50%
Total Revenues		1,259,589	100.00%	1,353,055	100.00%	7.42%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2014	PER- CENT	BUDGETED FY 2015	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	8.14	68.9%	9.61	78.3%	9.5%
Contract Administrative	0.02	0.2%	-	0.0%	-0.2%
Contract Professional	2.27	19.2%	2.08	17.0%	-2.3%
Classified	0.71	6.0%	0.58	4.7%	-1.3%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.07	0.6%	-	0.0%	-0.6%
Part-Time and Other	0.61	5.2%	-	0.0%	-5.2%
TOTAL	11.82	100.0%	12.27	100.0%	0.0%
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					
GRA					
Classified					
Part-Time and Other					
TOTAL					
TOTAL FTE:					
Contract Faculty (AY)	8.14	68.9%	9.61	78.3%	9.5%
Contract Administrative	0.02	0.2%	-	0.0%	-0.2%
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Comments