

University of Montana

Forestry & 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 and Conservation Experiment Station
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
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,297,276	\$ 1,303,222	\$ 5,946	0.5%
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 and Endowment Funds	N/A	N/A	N/A	N/A
Plant Funds	N/A	N/A	N/A	N/A
TOTAL ALL FUNDS	<u>\$ 1,297,276</u>	<u>\$ 1,303,222</u>	<u>\$ 5,946</u>	<u>0.5%</u>

The University of Montana
Forest and Conservation Experiment Station
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	610,377	47.05%	613,690	47.09%	0.54%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	118,841	9.16%	121,519	9.32%	2.25%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	92,931	7.16%	115,606	8.87%	24.40%
Other Salaries	612OTS	741	0.06%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		822,890	63.43%	850,815	65.29%	3.39%
Employee Benefits	614BEN	298,131	22.98%	319,471	24.51%	7.16%
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	1,203	0.09%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		299,335	23.07%	319,471	24.51%	6.73%
Total Personal Services		1,122,224	86.51%	1,170,286	89.80%	4.28%
Operating Expenses						
Contracted Services	621SRV	1,657	0.13%	0	0.00%	-100.00%
Supplies	622SUP	17,953	1.38%	12,404	0.95%	-30.91%
Communications	623COM	2,129	0.16%	2,025	0.16%	-4.88%
Travel	624TRV	3,967	0.31%	4,323	0.33%	8.96%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	397	0.03%	420	0.03%	5.75%
Repairs & Maintenance	627MNT	9,424	0.73%	0	0.00%	-100.00%
Other	628OTH	102,040	7.87%	95,156	7.30%	-6.75%
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		137,568	10.60%	114,328	8.77%	-16.89%
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%	18,608	1.43%	0.00%
Total Capital		0	0.00%	18,608	1.43%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	37,484	2.89%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		37,484	2.89%	0	0.00%	-100.00%
Total Capital and Transfers		37,484	2.89%	18,608	1.43%	-50.36%
Total Expenses		1,297,276	100.00%	1,303,222	100.00%	0.46%

The University of Montana
 Forest and Conservation Experiment Station
 Current Unrestricted Expenses
 Fiscal Year 2019
 Organized Research

Accounts	Level 1 Acct Code	Actual FY 2018	Percent Of Total Expense	Budget FY 2019	Percent Of Total Budget	Percent Change
Personal Services						
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Total Capital and Transfers		37,484	2.89%	18,608	1.43%	-50.36%
Total Expenses		1,297,276	100.00%	1,303,222	100.00%	0.46%

**The University of Montana
Forest and Conservation Experiment Station
5 Year Comparison by Program
Fiscal Year 2019**

Bud 220

Program	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Budget 2019	Percent Change
Instruction					0	
Organized Research	1,366,379	1,156,786	1,334,347	1,298,211	1,303,222	0.39%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,366,379	1,156,786	1,334,347	1,298,211	1,303,222	0.39%
Scholarships and Fellowships					0	
Total	1,366,379	1,156,786	1,334,347	1,298,211	1,303,222	0.39%

The University of Montana
Forest and Conservation Experiment Station
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	1,291,666	99.42%	1,296,222	99.46%	0.35%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,918	0.53%	6,200	0.48%	-10.38%
Total State Allocations		1,298,584	99.95%	1,302,422	99.94%	0.30%
Other Revenues						
Investments	540INV	591	0.05%	800	0.06%	35.32%
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		591	0.05%	800	0.06%	35.32%
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		1,299,175	100.00%	1,303,222	100.00%	0.31%

**FORESTRY & CONSERVATION EXPERIMENT STATION
FTE EMPLOYEE DATA**

UNIT 51030	University of Montana - Missoula				
	ACTUAL 2018	PER- CENT	BUDGETED FY 2019	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY/FY)	7.79	62%	7.50	59%	-3.72%
Contract Administrative	-	0%	-	0%	0.00%
Contract Professional	1.50	12%	2.25	18%	50.00%
Classified	3.21	26%	3.05	24%	-4.98%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0%	-	0%	0.00%
Part-Time and Other	0.03	0%	-	0%	-100.00%
TOTAL	12.53	100%	12.80	100%	2.15%
RESTRICTED:					
Contract Faculty (AY/FY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Teaching & Research Assistants (GTA & GRA)					
Part-Time and Other					
TOTAL					
DESIGNATED:					
Contract Faculty (AY/FY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Teaching & Research Assistants (GTA & GRA)					
Part-Time and Other					
TOTAL					
AUXILIARY:					
Contract Administrative					
Contract Professional					
Classified					
Graduate Teaching & Research Assistants (GTA & GRA)					
Part-Time and Other					
TOTAL					
TOTAL FTE:					
Contract Faculty (AY/FY)	7.79	62%	7.50	59%	-3.72%
Contract Administrative	-	0%	-	0%	#DIV/0!
Contract Professional	1.50	12%	2.25	18%	50.00%
Classified	3.21	26%	3.05	24%	-4.98%
Graduate Teaching & Research Assistants (GTA & GRA)	-	0%	-	0%	#DIV/0!
Part-Time and Other	0.03	0%	-	0%	-100.00%
TOTAL	12.53	100%	12.80	100%	2.15%

Comments