

Forestry & Conservation Experiment Station

Summary	All Funds Summary
Bud 200	Total Unrestricted Expenses
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 2021

Campus/Agency	Actual FY 2020	Budgeted FY 2021	Dollar Change Actual 2020 to Budgeted 2021	Percent Change Actual 2020 to Budgeted 2021
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,324,000	\$ 1,359,979	\$ 35,979	2.7%
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>\$ 1,324,000</u>	<u>\$ 1,359,979</u>	<u>\$ 35,979</u>	2.7%

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
Current Unrestricted Expenditures
FY20 Actuals to FY21 Budgeted
 Chart of Accounts: All
 Reporting Units: Forest and Conservation

Fiscal Year
20

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY20	% of Total	Budget FY21	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$558,711	42.20%	\$574,475	42.24%	2.82%	
		Classified	611CLS	\$89,631	6.77%	\$83,611	6.15%	-6.72%	
		Contract Professio..	611PRF	\$187,193	14.14%	\$172,780	12.70%	-7.70%	
		Other Salaries	612OTS	\$9,548	0.72%	\$13,864	1.02%	45.21%	
	Subcategory Total				\$845,083	63.83%	\$844,730	62.11%	-0.04%
	Benefits	Employee Benefits	614BEN	\$306,620	23.16%	\$297,919	21.91%	-2.84%	
		Termination Pay	615TRP						
		Subcategory Total				\$306,620	23.16%	\$297,919	21.91%
	Category Total				\$1,151,703	86.99%	\$1,142,649	84.02%	-0.79%
	Operating Expenses	Operating Expenses	Communications	623COM	\$491	0.04%	\$5,100	0.38%	938.10%
Contracted Services			621SRV	\$727	0.05%				
Other			628OTH	\$103,536	7.82%	\$173,118	12.73%	67.21%	
Rent			625RNT	\$1,455	0.11%	\$0	0.00%	-100.00%	
Repairs & Mainten..			627MNT	\$1,619	0.12%				
Supplies			622SUP	\$24,821	1.87%	\$12,454	0.92%	-49.82%	
Travel			624TRV	\$5,882	0.44%	\$8,050	0.59%	36.86%	
Utilities			626UTL	\$396	0.03%	\$0	0.00%	-100.00%	
Subcategory Total				\$138,927	10.49%	\$198,722	14.61%	43.04%	
Category Total				\$138,927	10.49%	\$198,722	14.61%	43.04%	
Capital and Transfers	Capital	Debt Service	650DBT	\$15,328	1.16%	\$18,608	1.37%	21.40%	
		Subcategory Total				\$15,328	1.16%	\$18,608	1.37%
	Transfers	NonMandatory Tra..	688NXF	\$18,043	1.36%				
		Subcategory Total				\$18,043	1.36%		
Category Total				\$33,371	2.52%	\$18,608	1.37%	-44.24%	
Total Expenses				\$1,324,000	100.00%	\$1,359,979	100.00%	2.72%	

Net/Gross Tuition Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 Ed Units

Reporting Units
Forest and Conservati..

Fund
All

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

The Montana University System
 5-Year Comparison by Program
 Fiscal Year 2021

Chart of Accounts: All
 Reporting Units: Forest and Conservation

Fiscal Year
 2021

Chart of Accounts

- MSU
- UM

Program	2017	2018	2019	2020	2021 Budgeted
Organized Research	\$1,334,347	\$1,298,211	\$1,293,690	\$1,324,000	\$1,359,979
Grand Total	\$1,334,347	\$1,298,211	\$1,293,690	\$1,324,000	\$1,359,979

Ed Units or Agencies
 All

Reporting Unit
 Forest and Conservation

Program
 All

Fund
 All

Org
 All

**Montana University System
Current Unrestricted Revenue
FY20 Actuals to FY21 Budgeted**

Fiscal Year
20

Period
14

FY Comparison
Next FY

FY Comparisons:

Selected FY Actual to Current Budget

Selected FY Actual to Next Budget

Selected FY Actual to Previous Actual

Next FY

Reporting Units: Forest and Conservation Experiment Station

Chart of Accounts: All

Category	Accounts	Level 1 Acct Code	Actual FY20	% of Total	Budget FY21	% of Total Budget	% Change
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,328,854	99.30%	\$1,342,762	98.73%	1.05%
	MUS Retirement Plan	555SPE	\$7,044	0.53%	\$3,000	0.22%	-57.41%
	Category Total		\$1,335,898	99.83%	\$1,345,762	98.95%	0.74%
Other Revenues	Carry Forward Funds	585CAR			\$14,216	1.05%	
	Investments	540INV	\$2,318	0.17%			
	Category Total		\$2,318	0.17%	\$14,216	1.05%	513.20%
Total Revenue			\$1,338,216	100.00%	\$1,359,978	100.00%	1.63%

Net/Gross Tuition Net

Chart of Accounts

- MSU
- UM

Ed Units or Agencies

- Agencies
- Ed Units

Reporting Units

Forest and Conservation ..

Fund
All

Org
All

Account
All

Program
All

Activity
All

Location
All

Fund Type
All

Account Type
All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	University of Montana - Missoula				
51030	ACTUAL FY 2020	PER- CENT	BUDGETED FY 2020	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	6.44	54.2%	6.40	52.0%	-2.1%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.98	25.1%	2.88	23.4%	-1.6%
Classified	2.21	18.6%	2.12	17.2%	-1.3%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.26	2.2%	0.90	7.3%	5.1%
TOTAL	11.88	100.0%	12.30	100.0%	
RESTRICTED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Assistant					
Part-Time and Other					
TOTAL					
DESIGNATED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Assistant					
Part-Time and Other					
TOTAL					
AUXILIARY:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Graduate Assistant					
Classified					
Part-Time and Other					
TOTAL					
TOTAL FTE:					
Contract Faculty (AY)	6.44	54.2%	6.40	52.0%	-2.1%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.98	25.1%	2.88	23.4%	-1.6%
Classified	2.21	18.6%	2.12	17.2%	-1.3%
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Part-Time and Other	0.26	2.2%	0.90	7.3%	5.1%
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Comments