

## Forest & Conservation Experiment Station

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Summary	<a href="#">All Funds Summary</a>
Bud 300	<a href="#">Current Unrestricted Revenues</a>
Bud 200	<a href="#">Total Unrestricted Expenses</a>
Bud 220	<a href="#">Comparison of Expenditures by Program</a>
CHE 113	<a href="#">FTE Employee Data</a>

UM - Forest and Conservation Experiment Station  
**ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL**  
**FISCAL YEAR 2024**

Campus/Agency	Actual FY 2023	Budgeted FY 2024	Dollar Change Actual 2023 to Budgeted 2024	Percent Change Actual 2022 to Budgeted 2023
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,460,141	\$ 1,499,937	\$ 39,796	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
<b>TOTAL ALL FUNDS</b>	<u>\$ 1,460,141</u>	<u>\$ 1,499,937</u>	<u>\$ 39,796</u>	2.7%

Montana University System  
Current Unrestricted Revenue  
FY23 Actuals to FY24 Budgeted

Fiscal Year  
23

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

Chart of Accounts: All

Period  
14

Reporting Units: Forest and Conservation Experiment Station

FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,412,211	99.32%	\$1,493,937	99.60%	5.79%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$8,159	0.57%	\$6,000	0.40%	-26.46%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	<b>Category Total</b>		<b>\$1,420,370</b>	<b>99.89%</b>	<b>\$1,499,937</b>	<b>100.00%</b>	<b>5.60%</b>	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
Other Revenues	Carry Forward Funds	585CAR	\$0	0.00%				Reporting Units Forest and Conservation ..
	Investments	540INV	\$1,500	0.11%				Fund All
	<b>Category Total</b>		<b>\$1,500</b>	<b>0.11%</b>				Org All
<b>Total Revenue</b>			<b>\$1,421,870</b>	<b>100.00%</b>	<b>\$1,499,937</b>	<b>100.00%</b>	<b>5.49%</b>	Account 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.

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  
 FY23 Actuals to FY24 Budgeted  
 Chart of Accounts: All  
 Reporting Units: Forest and Conservation

Fiscal Year  
23

Period  
14

FY Comparison  
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY23	% of Total	Budget FY24	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$702,793	48.13%	\$713,823	47.59%	1.57%	Net/Gross Tuition Net
		Contract Administrat..	611ADM	\$0	0.00%				
		Classified	611CLS	\$46,679	3.20%	\$70,623	4.71%	51.29%	
		Graduate Assistan..	611GST						
		Contract Professio..	611PRF	\$163,358	11.19%	\$194,018	12.94%	18.77%	
		Other Salaries	612OTS	\$11,467	0.79%	\$1,775	0.12%	-84.52%	
		Other Compensati..	6130TC	\$11,413	0.78%				
	<b>Subcategory Total</b>			<b>\$935,710</b>	<b>64.08%</b>	<b>\$980,239</b>	<b>65.35%</b>	<b>4.76%</b>	
	Benefits	Employee Benefits	614BEN	\$287,960	19.72%	\$319,725	21.32%	11.03%	
		Termination Benef..	615TRB	\$0	0.00%				
Termination Pay		615TRP	\$1,931	0.13%	\$19,916	1.33%	931.62%		
<b>Subcategory Total</b>			<b>\$289,891</b>	<b>19.85%</b>	<b>\$339,641</b>	<b>22.64%</b>	<b>17.16%</b>		
<b>Category Total</b>			<b>\$1,225,601</b>	<b>83.94%</b>	<b>\$1,319,880</b>	<b>88.00%</b>	<b>7.69%</b>		
Operating Expenses	Operating Expenses	Communications	623COM	\$40	0.00%	\$400	0.03%	891.33%	
		Contracted Services	621SRV	\$20,764	1.42%				
		Other	6280TH	\$128,237	8.78%	\$141,244	9.42%	10.14%	
		Rent	625RNT	\$1,547	0.11%	\$2,000	0.13%	29.25%	
		Repairs & Mainten..	627MNT	\$58,454	4.00%				
		Supplies	622SUP	\$17,586	1.20%	\$33,993	2.27%	93.30%	
		Travel	624TRV	\$7,526	0.52%	\$2,000	0.13%	-73.42%	
		Utilities	626UTL	\$387	0.03%	\$420	0.03%	8.42%	
		<b>Subcategory Total</b>			<b>\$234,541</b>	<b>16.06%</b>	<b>\$180,057</b>	<b>12.00%</b>	<b>-23.23%</b>
<b>Category Total</b>			<b>\$234,541</b>	<b>16.06%</b>	<b>\$180,057</b>	<b>12.00%</b>	<b>-23.23%</b>		
Capital and Transfers	Capital	Capital Equipment	631CEQ						
		<b>Subcategory Total</b>							
	Transfers	NonMandatory Tra..	688NXF						
<b>Subcategory Total</b>									
<b>Category Total</b>									
<b>Total Expenses</b>				<b>\$1,460,141</b>	<b>100.00%</b>	<b>\$1,499,937</b>	<b>100.00%</b>	<b>2.73%</b>	

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 2024  
 Chart of Accounts: All  
 Reporting Units: Forest and Conservation

Fiscal Year  
 2024

Chart of Accounts  
 MSU  
 UM

Program	2020	2021	2022	2023	2024 Budgeted
Organized Research	\$1,324,000	\$1,368,565	\$1,370,675	\$1,460,141	\$1,499,937
<b>Grand Total</b>	<b>\$1,324,000</b>	<b>\$1,368,565</b>	<b>\$1,370,675</b>	<b>\$1,460,141</b>	<b>\$1,499,937</b>

Ed Units or Agencies  
 All

Reporting Unit  
 Forest and Conservation

Program  
 All

Fund  
 All

Org  
 All

THE MONTANA UNIVERSITY SYSTEM

ALL FUNDS

FTE EMPLOYEE DATA

UNIT	University of Montana - Missoula				
51030	ACTUAL FY 2023	PER- CENT	BUDGETED FY 2024	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: <sup>1</sup>					
Contract Faculty (AY)	6.09	64.4%	6.82	66.3%	1.9%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.10	22.2%	2.31	22.5%	0.2%
Classified	0.95	10.1%	1.08	10.5%	0.5%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.31	3.3%	0.07	0.7%	-2.6%
TOTAL	9.45	100.0%	10.28	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)	6.09	64.4%	6.82	66.3%	1.9%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.10	22.2%	2.31	22.5%	0.2%
Classified	0.95	10.1%	1.08	10.5%	0.5%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.31	3.3%	0.07	0.7%	-2.6%
TOTAL	9.45	100.0%	10.28	100.0%	

\*\*\*Comments\*\*\*