

# **University of Montana ~ Forestry & Conservation Experiment Station**

Bud 200 ~ Total Unrestricted Expenses

Bud 200 ~ Organized Research

Bud 300 ~ Current Unrestricted Revenues

CHE 113 ~ FTE Employee Data

**The University of Montana**  
**Forest and Conservation Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2009**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Expense	Budget FY 2009	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	563,984	50.00%	615,755	47.84%	9.18%
Contract Administrative	611ADM	42,592	3.78%	43,947	3.41%	3.18%
Classified	611CLS	61,855	5.48%	70,345	5.47%	13.73%
Graduate Assistants	611GST	14,610	1.30%	5,200	0.40%	-64.41%
Contract Professional	611PRF	50,250	4.45%	53,147	4.13%	5.77%
Other Salaries	612OTS	6,828	0.61%	0	0.00%	-100.00%
Other Compensation	613OTC	91	0.01%	0	0.00%	-100.00%
<b>Total Salaries and Wages</b>		<b>740,208</b>	<b>65.62%</b>	<b>788,394</b>	<b>61.25%</b>	<b>6.51%</b>
Employee Benefits	614BEN	215,099	19.07%	233,906	18.17%	8.74%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	0	0.00%	0	0.00%	-100.00%
Termination Pay	615TRP	10,945	0.97%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>226,044</b>	<b>20.04%</b>	<b>233,906</b>	<b>18.17%</b>	<b>3.48%</b>
Vacancy Savings	616VSV	0	0.00%	0	0.00%	0.00%
<b>Total Personal Services</b>		<b>966,252</b>	<b>85.65%</b>	<b>1,022,300</b>	<b>79.43%</b>	<b>5.80%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	428	0.04%	3,000	0.23%	600.93%
Supplies	622SUP	27,006	2.39%	14,445	1.12%	-46.51%
Communications	623COM	10,909	0.97%	5,124	0.40%	-53.03%
Travel	624TRV	14,106	1.25%	6,500	0.51%	-53.92%
Rent	625RNT	-3,500	-0.31%	381	0.03%	-110.89%
Utilities	626UTL	5,825	0.52%	6,378	0.50%	9.50%
Repairs & Maintenance	627MNT	5,966	0.53%	778	0.06%	-86.96%
Other	628OTH	78,685	6.98%	115,148	8.95%	46.34%
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%
<b>Total Operating Expenses</b>		<b>139,425</b>	<b>12.36%</b>	<b>151,754</b>	<b>11.79%</b>	<b>8.84%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	3,160	0.28%	113,050	8.78%	3477.53%
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%
<b>Total Capital</b>		<b>3,160</b>	<b>0.28%</b>	<b>113,050</b>	<b>8.78%</b>	<b>3477.53%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	19,242	1.71%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>19,242</b>	<b>1.71%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Capital and Transfers</b>		<b>22,402</b>	<b>1.99%</b>	<b>113,050</b>	<b>8.78%</b>	<b>404.64%</b>
<b>Total Expenses</b>		<b>1,128,080</b>	<b>100.00%</b>	<b>1,287,104</b>	<b>100.00%</b>	<b>14.10%</b>

The University of Montana  
 Forest and Conservation Experiment Station  
 Current Unrestricted Expenses  
 Fiscal Year 2009  
 Organized Research

Bud 200

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<b>Total Expenses</b>		<b>1,128,080</b>	<b>100.00%</b>	<b>1,287,104</b>	<b>100.00%</b>	<b>14.10%</b>

**The University of Montana**  
**Forest and Conservation Experiment Station**  
**Current Unrestricted Revenues**  
**Fiscal Year 2009**

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2008	Percent Of Total Revenue	Budget FY 2009	Percent Of Total Budget	Percent Change
<b>Tuition and Fees</b>						
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%
<b>Total Tuition and Fees</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	1,130,767	99.34%	1,165,732	90.57%	3.09%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	5,141	0.45%	118,372	9.20%	2202.67%
<b>Total State Allocations</b>		<b>1,135,908</b>	<b>99.79%</b>	<b>1,284,104</b>	<b>99.77%</b>	<b>13.05%</b>
<b>Other Revenues</b>						
Investments	540INV	2,421	0.21%	3,000	0.23%	23.90%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
<b>Total Other Revenues</b>		<b>2,421</b>	<b>0.21%</b>	<b>3,000</b>	<b>0.23%</b>	<b>23.90%</b>
<b>Transfers</b>						
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>1,138,329</b>	<b>100.00%</b>	<b>1,287,104</b>	<b>100.00%</b>	<b>13.07%</b>

THE MONTANA UNIVERSITY SYSTEM  
ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2008	PER- CENT	BUDGETED FY 2009	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty (AY)	9.04	72.1%	9.93	75.6%	9.8%
Contract Administrative	0.36	2.9%	0.36	2.7%	0.0%
Contract Professional	0.80	6.4%	0.80	6.1%	0.0%
Classified	1.90	15.1%	1.90	14.5%	0.0%
GTA	-	0.0%	-	0.0%	
GRA	0.14	1.1%	0.14	1.1%	100.0%
Part-Time and Other	0.32	2.5%	-	0.0%	-100.0%
TOTAL	12.56	100.1%	13.13	100.0%	4.5%
<b>RESTRICTED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-		-		
<b>DESIGNATED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL	-		-		
<b>AUXILIARY:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Part-Time and Other					
TOTAL	-		-		
<b>TOTAL FTE:</b>					
Contract Faculty (AY)	9.04	72.0%	9.93	75.6%	9.8%
Contract Administrative	0.36	2.9%	0.36	2.7%	0.0%
Contract Professional	0.80	6.4%	0.80	6.1%	0.0%
Classified	1.90	15.1%	1.90	14.5%	0.0%
GTA	-	0.0%	-	0.0%	
GRA	0.14	1.1%	0.14	1.1%	0.0%
Part-Time and Other	0.32	2.5%	-	0.0%	-100.0%
TOTAL	12.56	100.0%	13.13	100.0%	4.5%

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