

UM ~ Forest and Conservation Experiment Station

Bud 200 Total Unrestricted Expenses

- ~~1~~ — Instruction
- ~~2~~ — Organized Research
- ~~3~~ — Public Service
- ~~4~~ — Academic Support
- ~~5~~ — Student Services
- ~~6~~ — Institutional Support
- ~~7~~ — Operation & Maintenance of Plant
- ~~8~~ — Scholarships & Fellowships

Bud 220 Comparison of Expenditures by Program

~~Bud 230~~ — Statement of Waivers & Scholarships

Bud 300 Current Unrestricted Revenues

~~Bud 400A~~ — Budget for Auxiliary Funds FY 2011
——— ~~10~~ — Actual Auxiliary Funds FY 2010

~~Bud 400D~~ — Budget for Designated Funds FY 2011
——— ~~10~~ — Actual Designated Funds FY 2010

~~Bud 400E~~ — Budget for Endowment Funds FY 2011
——— ~~10~~ — Actual Endowment Funds FY 2010

~~Bud 400L~~ — Budget for Loan Funds FY 2011
——— ~~10~~ — Actual Loan Funds FY 2010

~~Bud 400P~~ — Budget for Plant Funds FY 2011
——— ~~10~~ — Actual Plant Funds FY 2010

~~Bud 400R~~ — Budget for Restricted Funds FY 2011
——— ~~10~~ — Actual Restricted Funds FY 2010

~~CHE 104~~ — Comparative Statement of Tuition Waivers & Scholarships

CHE 113 FTE Employee Data

~~CHE 114~~ — BOR Reserve Funds Report
——— ~~Negative Fund Balance Report~~
——— ~~Negative Cash Balance Report~~

~~CHE 120~~ — Report on Outstanding Indebtedness

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2012

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	459,324	42.66%	416,611	40.86%	-9.30%
Contract Administrative	611ADM	29,993	2.79%	43,947	4.31%	46.52%
Classified	611CLS	60,576	5.63%	61,495	6.03%	1.52%
Graduate Assistants	611GST	1,680	0.16%	5,200	0.51%	209.52%
Contract Professional	611PRF	83,815	7.78%	76,681	7.52%	-8.51%
Other Salaries	612OTS	4,268	0.40%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		639,656	59.41%	603,934	59.24%	-5.58%
Employee Benefits	614BEN	216,540	20.11%	250,801	24.60%	15.82%
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	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		216,540	20.11%	250,801	24.60%	15.82%
Total Personal Services		856,196	79.52%	854,735	83.84%	-0.17%
Operating Expenses						
Contracted Services	621SRV	825	0.08%	1,000	0.10%	21.21%
Supplies	622SUP	34,175	3.17%	23,027	2.26%	-32.62%
Communications	623COM	17,805	1.65%	15,356	1.51%	-13.75%
Travel	624TRV	21,442	1.99%	13,404	1.31%	-37.49%
Rent	625RNT	315	0.03%	0	0.00%	-100.00%
Utilities	626UTL	7,444	0.69%	6,738	0.66%	-9.48%
Repairs & Maintenance	627MNT	5,536	0.51%	1,159	0.11%	-79.06%
Other	628OTH	125,927	11.70%	104,082	10.21%	-17.35%
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		213,467	19.83%	164,766	16.16%	-22.81%
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	6,980	0.65%	0	0.00%	-100.00%
Total Capital		6,980	0.65%	0	0.00%	-100.00%
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		6,980	0.65%	0	0.00%	-100.00%
Total Expenses		1,076,643	100.00%	1,019,501	100.00%	-5.31%

The University of Montana
 Forest and Conservation Experiment Station
 Current Unrestricted Expenses
 Fiscal Year 2012
 Organized Research

Bud 200

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Total Expenses		1,076,643	100.00%	1,019,501	100.00%	-5.31%

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

Bud 220

Program	Actual	Actual	Actual	Actual	Budget	Percent Change
Instruction					0	
Organized Research	1,128,080	1,216,145	1,293,007	1,076,643	1,019,501	-5.31%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,128,080	1,216,145	1,293,007	1,076,643	1,019,501	-5.31%
Scholarships and Fellowships					0	
Total	1,128,080	1,216,145	1,293,007	1,076,643	1,019,501	-5.31%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2012

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Revenue	Budget FY 2012	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	1,069,392	99.36%	1,011,216	99.19%	-5.44%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	5,435	0.50%	6,285	0.62%	15.63%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		1,074,827	99.86%	1,017,501	99.80%	-5.33%
Other Revenues						
Investments	540INV	1,472	0.14%	2,000	0.20%	35.84%
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%
Other Revenue	580OTH	10	0.00%	0	0.00%	-100.00%
Total Other Revenues		1,482	0.14%	2,000	0.20%	34.93%
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		1,076,310	100.00%	1,019,501	100.00%	-5.28%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2011	PER- CENT	BUDGETED FY 2012	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	7.35	65.0%	6.15	64.3%	-16.3%
Contract Administrative	0.36	3.2%	0.40	4.2%	11.1%
Contract Professional	1.39	12.2%	1.16	12.1%	-16.5%
Classified	2.08	18.4%	1.71	17.9%	-17.8%
GTA	-	0.0%	-	0.0%	
GRA	0.14	1.2%	0.14	1.5%	0.0%
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	11.32	100.0%	9.56	100.0%	-15.5%
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					
Classified					
Part-Time and Other					
TOTAL	-		-		
TOTAL FTE:					
Contract Faculty (AY)	7.35	64.9%	6.15	64.3%	-16.3%
Contract Administrative	0.36	3.2%	0.40	4.2%	11.1%
Contract Professional	1.39	12.3%	1.16	12.1%	-16.5%
Classified	2.08	18.4%	1.71	17.9%	-17.8%
GTA	-	0.0%	-	0.0%	
GRA	0.14	1.2%	0.14	1.5%	0.0%
Part-Time and Other	-	0.0%	-	0.0%	
TOTAL	11.32	100.0%	9.56	100.0%	-15.5%

Comments