

Forest and Conservation Experiment Station, UM

Bud 200 [Total Unrestricted Expenses](#)

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- ~~3— Public Service~~
- ~~4— Academic Support~~
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The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2013

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Expense	Budget FY 2013	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	417,208	41.36%	443,667	43.24%	6.34%
Contract Administrative	611ADM	41,550	4.12%	45,194	4.40%	8.77%
Classified	611CLS	52,446	5.20%	65,041	6.34%	24.01%
Graduate Assistants	611GST	2,520	0.25%	0	0.00%	-100.00%
Contract Professional	611PRF	66,492	6.59%	73,149	7.13%	10.01%
Other Salaries	612OTS	17,337	1.72%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		597,553	59.24%	627,051	61.11%	4.94%
Employee Benefits	614BEN	188,476	18.69%	232,933	22.70%	23.59%
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		188,476	18.69%	232,933	22.70%	23.59%
Total Personal Services		786,029	77.93%	859,984	83.81%	9.41%
Operating Expenses						
Contracted Services	621SRV	11,497	1.14%	1,000	0.10%	-91.30%
Supplies	622SUP	34,880	3.46%	21,521	2.10%	-38.30%
Communications	623COM	18,563	1.84%	15,356	1.50%	-17.28%
Travel	624TRV	18,960	1.88%	11,496	1.12%	-39.37%
Rent	625RNT	5,000	0.50%	0	0.00%	-100.00%
Utilities	626UTL	3,694	0.37%	6,738	0.66%	82.39%
Repairs & Maintenance	627MNT	1,727	0.17%	1,159	0.11%	-32.89%
Other	628OTH	114,983	11.40%	108,888	10.61%	-5.30%
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		209,303	20.75%	166,158	16.19%	-20.61%
Capital and Transfers						
Capital Equipment	631CEQ	13,330	1.32%	0	0.00%	-100.00%
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%	0	0.00%	0.00%
Total Capital		13,330	1.32%	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		13,330	1.32%	0	0.00%	-100.00%
Total Expenses		1,008,662	100.00%	1,026,142	100.00%	1.73%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2013
Organized Research

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Total Expenses		1,008,662	100.00%	1,026,142	100.00%	1.73%

**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	1,216,145	1,293,007	1,076,643	1,008,662	1,026,142	1.73%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,216,145	1,293,007	1,076,643	1,008,662	1,026,142	1.73%
Scholarships and Fellowships					0	
Total	1,216,145	1,293,007	1,076,643	1,008,662	1,026,142	1.73%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2013

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Revenue	Budget FY 2013	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	1,011,216	99.42%	1,012,592	98.68%	0.14%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	5,186	0.51%	4,324	0.42%	-16.62%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		1,016,402	99.93%	1,016,916	99.10%	0.05%
Other Revenues						
Investments	540INV	686	0.07%	800	0.08%	16.66%
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%	8,426	0.82%	0.00%
Total Other Revenues		686	0.07%	9,226	0.90%	1245.35%
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		1,017,088	100.00%	1,026,142	100.00%	0.89%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2012	PER- CENT	BUDGETED FY 2013	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	6.15	64.3%	6.18	63.1%	0.5%
Contract Administrative	0.40	4.2%	0.40	4.1%	0.0%
Contract Professional	1.16	12.1%	1.48	15.1%	27.6%
Classified	1.71	17.9%	1.73	17.7%	1.2%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.14	1.5%	-	0.0%	-100.0%
Part-Time and Other	-	0.0%	-	0.0%	0.0%
TOTAL	9.56	100.0%	9.79	100.0%	2.4%
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)	6.15	64.3%	6.18	63.1%	0.5%
Contract Administrative	0.40	4.2%	0.40	4.1%	0.0%
Contract Professional	1.16	12.1%	1.48	15.1%	27.6%
Classified	1.71	17.9%	1.73	17.7%	1.2%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.14	1.5%	-	0.0%	-100.0%
Part-Time and Other	-	0.0%	-	0.0%	0.0%
TOTAL	9.56	100.0%	9.79	100.0%	2.4%

Comments