

UM ~ Forest and Conservation Experiment Station

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The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2014

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	369,271	36.07%	443,667	44.18%	20.15%
Contract Administrative	611ADM	64,545	6.31%	45,194	4.50%	-29.98%
Classified	611CLS	39,908	3.90%	65,041	6.48%	62.98%
Graduate Assistants	611GST	4,250	0.42%	0	0.00%	-100.00%
Contract Professional	611PRF	74,276	7.26%	73,149	7.28%	-1.52%
Other Salaries	612OTS	21,172	2.07%	0	0.00%	-100.00%
Other Compensation	613OTC	459	0.04%	0	0.00%	-100.00%
Total Salaries and Wages		573,881	56.06%	627,051	62.44%	9.27%
Employee Benefits	614BEN	173,665	16.97%	232,933	23.19%	34.13%
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	1,102	0.11%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		174,767	17.07%	232,933	23.19%	33.28%
Total Personal Services		748,647	73.13%	859,984	85.63%	14.87%
Operating Expenses						
Contracted Services	621SRV	22,133	2.16%	1,000	0.10%	-95.48%
Supplies	622SUP	51,135	5.00%	19,847	1.98%	-61.19%
Communications	623COM	17,570	1.72%	15,356	1.53%	-12.60%
Travel	624TRV	33,953	3.32%	11,496	1.14%	-66.14%
Rent	625RNT	2	0.00%	0	0.00%	-100.00%
Utilities	626UTL	10,256	1.00%	6,738	0.67%	-34.30%
Repairs & Maintenance	627MNT	5,733	0.56%	1,159	0.12%	-79.78%
Other	628OTH	119,225	11.65%	88,728	8.83%	-25.58%
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		260,008	25.40%	144,324	14.37%	-44.49%
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	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	15,000	1.47%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
Total Transfers		15,000	1.47%	0	0.00%	-100.00%
Total Capital and Transfers		15,000	1.47%	0	0.00%	-100.00%
Total Expenses		1,023,655	100.00%	1,004,308	100.00%	-1.89%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2014
Organized Research

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Expense	Budget FY 2014	Percent Of Total Budget	Percent Change
Personal Services						
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Total Capital and Transfers		15,000	1.47%	0	0.00%	-100.00%
Total Expenses		1,023,655	100.00%	1,004,308	100.00%	-1.89%

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

Program	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Budget 2014	Percent Change
Instruction					0	
Organized Research	1,293,007	1,076,643	1,008,662	1,023,655	1,004,308	-1.89%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,293,007	1,076,643	1,008,662	1,023,655	1,004,308	-1.89%
Scholarships and Fellowships					0	
Total	1,293,007	1,076,643	1,008,662	1,023,655	1,004,308	-1.89%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2014

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Revenue	Budget FY 2014	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	1,012,592	99.41%	999,184	99.49%	-1.32%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	4,875	0.48%	4,324	0.43%	-11.30%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		1,017,467	99.89%	1,003,508	99.92%	-1.37%
Other Revenues						
Investments	540INV	1,084	0.11%	800	0.08%	-26.22%
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%
Total Other Revenues		1,084	0.11%	800	0.08%	-26.22%
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		1,018,551	100.00%	1,004,308	100.00%	-1.40%