UM ~ Forest and Conservation Experiment Station

Summary	All Funds Summary
Bud 200	Total Unrestricted Expenses Organized Research
Bud 220	Comparison of Expenditures by Program
Bud 300	Current Unrestricted Revenues
CHE 113	FTE Employee Data

UM - Forest Conservation Experiment Station

ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL FISCAL YEAR 2015

Campus/Agency	A	ctual FY 2014		Budgeted FY 2015		Dollar Change Actual 2014 to Budgeted FY 2015 Budgeted 2015		Percent Change Actual 2014 to Budgeted 2015
UM - Forest Conservation Experiment Station:								
Current Operating Unrestricted	\$	1,246,950	Ç	1,353,055	\$	106,105	9%	
Current Restricted		П		-		=	-	
Current Designated		П		-		=	-	
Auxiliary Enterprises		П		-		=	-	
Loan & Endowment Funds		1		-		=	-	
Plant Funds		П		-		=	-	
TOTAL ALL FUNDS	\$	1,246,950	Ç	1,353,055	\$	106,105	9%	

The University of Montana Forest and Conservation Experiment Station Current Unrestricted Expenses Fiscal Year 2015

		i iscai i ea	11 2013			
Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Expense	Budget FY 2015	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	640,790	51.39%	733,309	54.20%	14.44%
Contract Administrative	611ADM	1,997	0.16%	0	0.00%	-100.00%
Classified	611CLS	34,342	2.75%	49,538	3.66%	44.25%
Graduate Assistants	611GST	2,183	0.18%	. 0	0.00%	-100.00%
Contract Professional	611PRF	116,646	9.35%	111,238	8.22%	-4.64%
Other Salaries	612OTS	19,434	1.56%	0	0.00%	-100.00%
Other Compensation	613OTC	1,424	0.11%	0	0.00%	-100.00%
Total Salaries and Wages		816,815	65.51%	894,085	66.08%	9.46%
Employee Benefits	614BEN	264,331	21.20%	300,313	22.20%	13.61%
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	91	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		264,422	21.21%	300,313	22.20%	13.57%
Total Personal Services		1,081,237	86.71%	1,194,398	88.27%	10.47%
Operating Expenses						
Contracted Services	621SRV	2,587	0.21%	1,000	0.07%	-61.34%
Supplies	622SUP	38,295	3.07%	28,580	2.11%	-25.37%
Communications	623COM	14,051	1.13%	16,893	1.25%	20.23%
Travel	624TRV	24,299	1.95%	11,000	0.81%	-54.73%
Rent	625RNT	760	0.06%	0	0.00%	-100.00%
Utilities	626UTL	394	0.03%	7,860	0.58%	1895.78%
Repairs & Maintenance	627MNT	5,956	0.48%	500	0.04%	-91.60%
Other	628OTH	79,372	6.37%	92,824	6.86%	16.95%
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		165,712	13.29%	158,657	11.73%	-4.26%
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	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		0	0.00%	0	0.00%	0.00%
Total Expenses		1,246,950	100.00%	1,353,055	100.00%	8.51%

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

Fiscal Ye	ear 2015
Organized	Research

610FAC 611ADM 611CLS 611GST 611PRF 612OTS 613OTC	640,790 1,997 34,342 2,183 116,646 19,434 1,424	51.39% 0.16% 2.75% 0.18% 9.35% 1.56%	733,309 0 49,538 0 111,238	54.20% 0.00% 3.66% 0.00%	14.44% -100.00% 44.25%
611ADM 611CLS 611GST 611PRF 612OTS 613OTC	1,997 34,342 2,183 116,646 19,434	0.16% 2.75% 0.18% 9.35%	0 49,538 0	0.00% 3.66%	-100.00%
611CLS 611GST 611PRF 612OTS 613OTC	34,342 2,183 116,646 19,434	2.75% 0.18% 9.35%	49,538 0	3.66%	
611GST 611PRF 612OTS 613OTC	34,342 2,183 116,646 19,434	0.18% 9.35%	0		44 25%
611PRF 612OTS 613OTC	116,646 19,434	9.35%	· ·	0 nn%	i T.20/0
612OTS 613OTC	19,434		111 220	0.0070	-100.00%
613OTC		1.56%	111,∠38	8.22%	-4.64%
	1,424		0	0.00%	-100.00%
		0.11%	0	0.00%	-100.00%
	816,815	65.51%	894,085	66.08%	9.46%
614BEN	264,331	21.20%	300,313	22.20%	13.61%
614BNW	0	0.00%	0	0.00%	0.00%
615TRB	0	0.00%	0	0.00%	0.00%
615TRP	91	0.01%	0	0.00%	-100.00%
619OTB	0	0.00%	0	0.00%	0.00%
	264,422	21.21%	300,313	22.20%	13.57%
	1,081,237	86.71%	1,194,398	88.27%	10.47%
621SRV	2,587	0.21%	1,000	0.07%	-61.34%
622SUP	38,295	3.07%	28,580	2.11%	-25.37%
623COM		1.13%		1.25%	20.23%
624TRV	24,299	1.95%	11,000	0.81%	-54.73%
625RNT	760	0.06%	0	0.00%	-100.00%
626UTL	394	0.03%	7,860	0.58%	1895.78%
627MNT	5,956	0.48%	500	0.04%	-91.60%
628OTH	79,372	6.37%	92,824	6.86%	16.95%
628WAV	0	0.00%	0	0.00%	0.00%
690IDC	0	0.00%	0	0.00%	0.00%
629CGS	0	0.00%	0	0.00%	0.00%
	165,712	13.29%	158,657	11.73%	-4.26%
631CEQ	0	0.00%	0	0.00%	0.00%
641CLN	0	0.00%	0	0.00%	0.00%
643CBL	0	0.00%	0	0.00%	0.00%
645COI	0	0.00%	0	0.00%	0.00%
650DBT	0	0.00%	0	0.00%	0.00%
	0	0.00%	0	0.00%	0.00%
687MXF	0	0.00%	0	0.00%	0.00%
688NXF	0	0.00%	0	0.00%	0.00%
689XFR	0	0.00%	0	0.00%	0.00%
	0	0.00%	0	0.00%	0.00%
	0	0.00%	0	0.00%	0.00%
	615TRP 619OTB 621SRV 622SUP 623COM 624TRV 625RNT 626UTL 627MNT 628OTH 628WAV 690IDC 629CGS 631CEQ 641CLN 643CBL 645COI 650DBT	615TRP 91 619OTB 0 264,422 1,081,237 621SRV 2,587 622SUP 38,295 623COM 14,051 624TRV 24,299 625RNT 760 626UTL 394 627MNT 5,956 628OTH 79,372 628WAV 0 690IDC 0 629CGS 0 165,712 631CEQ 0 641CLN 0 643CBL 0 645COI 0 650DBT 0 687MXF 0 688NXF 0 689XFR 0	615TRP 619OTB 91 0.00% 264,422 21.21% 1,081,237 86.71% 621SRV 622SUP 38,295 3.07% 623COM 14,051 1.13% 624TRV 24,299 1.95% 625RNT 760 0.06% 626UTL 394 0.03% 627MNT 5,956 0.48% 628OTH 79,372 6.37% 628WAV 0 0.00% 690IDC 0 0.00% 690IDC 0 0.00% 629CGS 0 0.00% 641CLN 0 0.00% 643CBL 0 0.00% 643CBL 0 0.00% 645COI 0 0.00% 645COI 0 0.00% 650DBT 0 0.00% 687MXF 0 0.00% 687MXF 0 0.00% 688NXF 0 0.00% 688NXF 0 0.00% 689XFR 0 0.00% 689XFR 0 0.00% 687MXF 688NXF 0 0.00% 689XFR 0 0.00% 0 0.00% 689XFR 0 0.00%	615TRP 619OTB 91 0.01% 0.00% 0 0 264,422 21.21% 300,313 1,081,237 86.71% 1,194,398 621SRV 2,587 0.21% 1,000 1,000 622SUP 38,295 3.07% 28,580 28,580 623COM 14,051 1.13% 16,893 1624TRV 24,299 1.95% 11,000 625RNT 760 0.06% 0 0 626UTL 394 0.03% 7,860 7,860 627MNT 5,956 0.48% 500 500 628OTH 79,372 6.37% 92,824 628WAV 0 0.00% 0 629CGS 0 0.00% 0 0 641CLN 0 0.00% 0 0 643CBL 0 0.00% 0 0 645COI 0 0 0.00% 0 0 645COI 0 0 0.00% 0 0 650DBT 0 0.00% 0 0 687MXF 0 0.00% 0 0 688NXF 0 0.00% 0 0 689XFR 0 0.00% 0 0 0 0.00% 0 0 0 0.00% 0 0	615TRP 619OTB 91 0.01% 0.00% 0 0.00% 0 0.00% 264,422 21.21% 300,313 22.20% 1,081,237 86.71% 1,194,398 88.27% 621SRV 2,587 0.21% 1,000 0.07% 622SUP 38,295 3.07% 28,580 2.11% 623COM 14,051 1.13% 16,893 1.25% 624TRV 24,299 1.95% 11,000 0.81% 625RNT 760 0.06% 0 0.00% 627MNT 5,956 0.48% 500 0.04% 628OTH 79,372 6.37% 92,824 6.86% 628WAV 0 0.00% 0 0.00% 690IDC 0 0.00% 0 0.00% 629CGS 0 0.00% 0 0.00% 641CLN 0 0.00% 0 0.00% 643CBL 0 0.00% 0 0.00% 645COI 0 0.00% 0

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

Program	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Budget 2015	Percent Change
Instruction					0	
Organized Research	1,076,643	1,008,662	1,023,655	1,246,950	1,353,055	8.51%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,076,643	1,008,662	1,023,655	1,246,950	1,353,055	8.51%
Scholarships and Fellowships					0	
Total	1,076,643	1,008,662	1,023,655	1,246,950	1,353,055	8.51%

The University of Montana Forest and Conservation Experiment Station Current Unrestricted Revenues Fiscal Year 2015

Accounts	Level 1 Acct Code	Actual FY 2014	Percent Of Total Revenue	Budget FY 2015	Percent Of Total Budget	Percent Change
Tuition and Fees	Acci code	112014	Total Nevertue	1 1 2013	Total Budget	Change
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	999,184	79.33%	1,019,441	75.34%	2.03%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,226	0.49%	4,324	0.32%	-30.55%
Total State Allocations		1,005,410	79.82%	1,023,765	75.66%	1.83%
Other Revenues						
Investments	540INV	514	0.04%	800	0.06%	55.57%
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		514	0.04%	800	0.06%	55.57%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	253,665	20.14%	328,490	24.28%	29.50%
Total Transfers		253,665	20.14%	328,490	24.28%	29.50%
Total Revenues		1,259,589	100.00%	1,353,055	100.00%	7.42%

THE MONTANA UNIVERSITY SYSTEM ALL FUNDS

FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station						
51110	ACTUAL	PER-	BUDGETED	PER-	INCR.		
	FY 2014	CENT	FY 2015	CENT	(DECR.)		
CURRENT UNRESTRICTED FUND:							
Contract Faculty (AY)	8.14	68.9%	9.61	78.3%	9.59		
Contract Administrative	0.02	0.2%	-	0.0%	-0.29		
Contract Professional	2.27	19.2%	2.08	17.0%	-2.39		
Classified	0.71	6.0%	0.58	4.7%	-1.39		
GTA	-	0.0%	-	0.0%	0.09		
GRA	0.07	0.6%	-	0.0%	-0.69		
Part-Time and Other	0.61	5.2%	-	0.0%	-5.29		
TOTAL	11.82	100.0%		100.0%	0.09		
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:		44-346-346-34					
Contract Faculty (AY)							
Contract Administrative							
Contract Professional							
GRA							
Classified							
Part-Time and Other							
TOTAL							
TOTAL FTE:	34444444444						
Contract Faculty (AY)	8.14	68.9%	9.61	78.3%	9.59		
Contract Administrative	0.02	0.2%	-	0.0%	-0.29		
Contract Professional	2.27	19.2%	2.08	17.0%	-2.3		
Classified	0.71	6.0%		4.7%			
GTA	-	0.0%		0.0%	0.0		
GRA	0.07	0.6%	-	0.0%			
Part-Time and Other	0.61	5.2%		0.0%	-5.29		
TOTAL	11.82	100.0%		100.0%			

^{***}Comments***