

Montana 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 and Conservation Experiment Station
 ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
 FISCAL YEAR 2015

Campus/Agency	Actual FY 2014	Budgeted FY 2015	Dollar Change Actual 2014 to Budgeted 2015	Percent Change Actual 2014 to Budgeted 2015
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,366,379	\$ 1,302,245	\$ (64,134)	-5%
Current Restricted	N/A	N/A	N/A	N/A
Current Designated	N/A	N/A	N/A	N/A
Auxiliary Enterprises	N/A	N/A	N/A	N/A
Loan & Endowment Funds	N/A	N/A	N/A	N/A
Plant Funds	N/A	N/A	N/A	N/A
TOTAL ALL FUNDS	\$ 1,366,379	\$ 1,302,245	\$ (64,134)	-5%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2016

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	719,828	52.68%	642,258	49.32%	-10.78%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	32,837	2.40%	33,279	2.56%	1.35%
Graduate Assistants	611GST	13,330	0.98%	0	0.00%	-100.00%
Contract Professional	611PRF	126,901	9.29%	155,470	11.94%	22.51%
Other Salaries	612OTS	2,903	0.21%	0	0.00%	-100.00%
Other Compensation	613OTC	2,393	0.18%	2,500	0.19%	4.49%
Total Salaries and Wages		898,192	65.74%	833,507	64.01%	-7.20%
Employee Benefits	614BEN	292,865	21.43%	293,739	22.56%	0.30%
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	1,868	0.14%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		294,733	21.57%	293,739	22.56%	-0.34%
Total Personal Services		1,192,925	87.31%	1,127,246	86.56%	-5.51%
Operating Expenses						
Contracted Services	621SRV	1,743	0.13%	0	0.00%	-100.00%
Supplies	622SUP	9,979	0.73%	26,146	2.01%	162.00%
Communications	623COM	17,232	1.26%	16,783	1.29%	-2.61%
Travel	624TRV	18,770	1.37%	17,030	1.31%	-9.27%
Rent	625RNT	100	0.01%	0	0.00%	-100.00%
Utilities	626UTL	4,441	0.33%	6,350	0.49%	42.97%
Repairs & Maintenance	627MNT	14,231	1.04%	0	0.00%	-100.00%
Other	628OTH	91,975	6.73%	108,690	8.35%	18.17%
Waivers & Scholarships	628WAV	1,652	0.12%	0	0.00%	-100.00%
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		160,125	11.72%	174,999	13.44%	9.29%
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	13,330	0.98%	0	0.00%	-100.00%
Total Capital		13,330	0.98%	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	0.98%	0	0.00%	-100.00%
Total Expenses		1,366,379	100.00%	1,302,245	100.00%	-4.69%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2016
Organized Research

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total Expense	Budget FY 2016	Percent Of Total Budget	Percent Change
Personal Services						
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Capital Other Improvements	645COI	0	0.00%	0	0.00%	0.00%
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Total Transfers		0	0.00%	0	0.00%	0.00%
Total Capital and Transfers		13,330	0.98%	0	0.00%	-100.00%
Total Expenses		1,366,379	100.00%	1,302,245	100.00%	-4.69%

The University of Montana
Forest and Conservation Experiment Station
5 Year Comparison by Program
Fiscal Year 2016

Bud 220

Program	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Budget 2016	Percent Change
Instruction					0	
Organized Research	1,008,662	1,023,655	1,246,950	1,366,379	1,302,245	-4.69%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,008,662	1,023,655	1,246,950	1,366,379	1,302,245	-4.69%
Scholarships and Fellowships					0	
Total	1,008,662	1,023,655	1,246,950	1,366,379	1,302,245	-4.69%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2016

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2015	Percent Of Total	Budget FY 2016	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	1,019,441	75.16%	1,295,245	99.46%	27.05%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	7,099	0.52%	6,200	0.48%	-12.66%
Total State Allocations		1,026,540	75.69%	1,301,445	99.94%	26.78%
Other Revenues						
Investments	540INV	1,283	0.09%	800	0.06%	-37.66%
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		1,283	0.09%	800	0.06%	-37.66%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	328,490	24.22%	0	0.00%	-100.00%
Total Transfers		328,490	24.22%	0	0.00%	-100.00%
Total Revenues		1,356,313	100.00%	1,302,245	100.00%	-3.99%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2015	PER- CENT	BUDGETED FY 2016	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND:					
Contract Faculty (AY)	9.14	71.4%	8.40	72.3%	0.9%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.30	18.0%	2.72	23.4%	5.4%
Classified	0.60	4.7%	0.50	4.3%	-0.4%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.50	3.9%	-	0.0%	-3.9%
Part-Time and Other	0.26	2.0%	-	0.0%	-2.0%
TOTAL	12.80	100.0%	11.62	100.0%	0.0%
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					
GRA					
Classified					
Part-Time and Other					
TOTAL					
TOTAL FTE:					
Contract Faculty (AY)	9.14	71.4%	8.40	72.3%	0.9%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.30	18.0%	2.72	23.4%	5.4%
Classified	0.60	4.7%	0.50	4.3%	-0.4%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.50	3.9%	-	0.0%	-3.9%
Part-Time and Other	0.26	2.0%	-	0.0%	-2.0%
TOTAL	12.80	100.0%	11.62	100.0%	0.0%

Comments