

# Montana Forest and Conservation Experiment Station

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UM ~ Forest and Conservation Experiment Station  
 ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL  
 FISCAL YEAR 2017

Campus/Agency	Actual FY 2016	Budgeted FY 2017	Dollar Change Actual 2016 to Budgeted 2017	Percent Change Actual 2016 to Budgeted 2017
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,156,789	\$ 1,333,605	\$ 176,816	15%
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
<b>TOTAL ALL FUNDS</b>	<u>\$ 1,156,789</u>	<u>\$ 1,333,605</u>	<u>\$ 176,816</u>	15%

**The University of Montana**  
**Forest and Conservation Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2017**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total Expense	Budget FY 2017	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	532,930	46.07%	559,854	41.98%	5.05%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	53,504	4.63%	166,616	12.49%	211.41%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	124,589	10.77%	129,833	9.74%	4.21%
Other Salaries	612OTS	2,399	0.21%	0	0.00%	-100.00%
Other Compensation	613OTC	827	0.07%	0	0.00%	-100.00%
<b>Total Salaries and Wages</b>		<b>714,249</b>	<b>61.74%</b>	<b>856,303</b>	<b>64.21%</b>	<b>19.89%</b>
Employee Benefits	614BEN	249,010	21.53%	344,534	25.83%	38.36%
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	9,827	0.85%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>258,837</b>	<b>22.38%</b>	<b>344,534</b>	<b>25.83%</b>	<b>33.11%</b>
<b>Total Personal Services</b>		<b>973,086</b>	<b>84.12%</b>	<b>1,200,837</b>	<b>90.04%</b>	<b>23.40%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	15,096	1.30%	0	0.00%	-100.00%
Supplies	622SUP	11,777	1.02%	13,786	1.03%	17.06%
Communications	623COM	16,946	1.46%	13,961	1.05%	-17.62%
Travel	624TRV	13,308	1.15%	2,250	0.17%	-83.09%
Rent	625RNT	1,144	0.10%	0	0.00%	-100.00%
Utilities	626UTL	2,065	0.18%	350	0.03%	-83.05%
Repairs & Maintenance	627MNT	4,004	0.35%	0	0.00%	-100.00%
Other	628OTH	119,360	10.32%	102,421	7.68%	-14.19%
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%
<b>Total Operating Expenses</b>		<b>183,700</b>	<b>15.88%</b>	<b>132,768</b>	<b>9.96%</b>	<b>-27.73%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,156,786</b>	<b>100.00%</b>	<b>1,333,605</b>	<b>100.00%</b>	<b>15.29%</b>

Bud 200

**The University of Montana**  
**Forest and Conservation Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2017**  
**Organized Research**

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total Expense	Budget FY 2017	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	532,930	46.07%	559,854	41.98%	5.05%
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<b>Total Benefits</b>		<b>258,837</b>	<b>22.38%</b>	<b>344,534</b>	<b>25.83%</b>	<b>33.11%</b>
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Debt Service	650DBT	0	0.00%	0	0.00%	0.00%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,156,786</b>	<b>100.00%</b>	<b>1,333,605</b>	<b>100.00%</b>	<b>15.29%</b>

**The University of Montana**  
**Forest and Conservation Experiment Station**  
**5 Year Comparison by Program**  
**Fiscal Year 2017**

Bud 220

Program	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Percent Change
Instruction					0	
Organized Research	1,023,655	1,246,950	1,366,379	1,156,786	1,333,605	15.29%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
<b>Total</b>	<b>1,023,655</b>	<b>1,246,950</b>	<b>1,366,379</b>	<b>1,156,786</b>	<b>1,333,605</b>	<b>15.29%</b>
Scholarships and Fellowships					0	
<b>Total</b>	<b>1,023,655</b>	<b>1,246,950</b>	<b>1,366,379</b>	<b>1,156,786</b>	<b>1,333,605</b>	<b>15.29%</b>

**The University of Montana**  
**Forest and Conservation Experiment Station**  
**Current Unrestricted Revenues**  
**Fiscal Year 2017**

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total	Budget FY 2017	Percent Of Total Budget	Percent Change
<b>Tuition and Fees</b>						
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%
<b>Total Tuition and Fees</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	1,295,245	99.48%	1,326,605	99.48%	2.42%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,136	0.47%	6,200	0.46%	1.04%
<b>Total State Allocations</b>		<b>1,301,381</b>	<b>99.95%</b>	<b>1,332,805</b>	<b>99.94%</b>	<b>2.41%</b>
<b>Other Revenues</b>						
Investments	540INV	614	0.05%	800	0.06%	30.35%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
<b>Total Other Revenues</b>		<b>614</b>	<b>0.05%</b>	<b>800</b>	<b>0.06%</b>	<b>30.35%</b>
<b>Transfers</b>						
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>1,301,995</b>	<b>100.00%</b>	<b>1,333,605</b>	<b>100.00%</b>	<b>2.43%</b>

THE MONTANA UNIVERSITY SYSTEM  
ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	Montana Forest and Conservation Experiment Station				
51110	ACTUAL FY 2016	PER- CENT	BUDGETED FY 2017	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty (AY)	6.51	65.0%	8.59	71.6%	6.6%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.22	22.2%	2.83	23.6%	1.4%
Classified	1.22	12.2%	0.58	4.8%	-7.3%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.07	0.7%	-	0.0%	-0.7%
TOTAL	10.02	100.0%	12.00	100.0%	0.0%
<b>RESTRICTED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL					
<b>DESIGNATED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
GTA					
GRA					
Part-Time and Other					
TOTAL					
<b>AUXILIARY:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
GRA					
Classified					
Part-Time and Other					
TOTAL					
<b>TOTAL FTE:</b>					
Contract Faculty (AY)	6.51	65.0%	8.59	71.6%	6.6%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.22	22.2%	2.83	23.6%	1.4%
Classified	1.22	12.2%	0.58	4.8%	-7.3%
GTA	-	0.0%	-	0.0%	0.0%
GRA	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.07	0.7%	-	0.0%	-0.7%
TOTAL	10.02	100.0%	12.00	100.0%	0.0%

\*\*\*Comments\*\*\*