University of Montana

Forestry & Conservation Experiment Station

FY18 Submission to OCHE

Summary	All Funds Summary	
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UM ~ Forest and Conservation Experiment Station

ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL FISCAL YEAR 2018

	İ				Dollar Change	Percent Change		
	ļ	Actual		Budgeted	Actual 2017 to	Actual 2017 to		
Campus/Agency	-	FY 2017		FY 2017 F		FY 2018	Budgeted 2018	Budgeted 2018
Educational Unit, Community College or Agency:	į							
Current Operating Unrestricted	\$	1,333,060	\$	1,298,666	\$ (34,394)	-3%		
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	\$	1,333,060	\$	1,298,666	\$ (34,394)	-3%		
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The University of Montana Current Unrestricted Expenses Fiscal Year 2018

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Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
610FAC	624.895	46.88%	577.471	44.47%	-7.59%
611ADM	0	0.00%	0	0.00%	0.00%
611CLS	136,959	10.27%	147,201	11.33%	7.48%
611GST	0	0.00%	0	0.00%	0.00%
611PRF	115,778	8.69%	108,797	8.38%	-6.03%
612OTS	5,198	0.39%	0	0.00%	-100.00%
613OTC	480	0.04%	0	0.00%	-100.00%
	883,310	66.26%	833,469	64.18%	-5.64%
614BEN	346,571	26.00%	330,624	25.46%	-4.60%
614BNW	0	0.00%	0	0.00%	0.00%
615TRB	0	0.00%	0	0.00%	0.00%
615TRP	873	0.07%	0	0.00%	-100.00%
619OTB	0	0.00%	0	0.00%	0.00%
	347,443	26.06%	330,624	25.46%	-4.84%
	1,230,753	92.33%	1,164,093	89.64%	-5.42%
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621SRV	0	0.00%	0	0.00%	0.00%
622SUP	-90	-0.01%	9,781	0.75%	-10941.28%
623COM	1	0.00%	14,558	1.12%	1010872.00%
624TRV	0	0.00%	2,250	0.17%	0.00%
625RNT	0	0.00%	0	0.00%	0.00%
626UTL	0	0.00%	420	0.03%	0.00%
627MNT	0	0.00%	0	0.00%	0.00%
628OTH	102,396	7.68%	97,339	7.50%	-4.94%
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%
	102,307	7.67%	124,348	9.58%	21.54%
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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%
	0		0		0.00%
650DBT	0	0.00%	10,225	0.79%	0.00%
	0	0.00%	10,225	0.79%	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%	10,225	0.79%	0.00%
	1,333,060	100.00%	1,298,666	100.00%	-2.58%
	610FAC 611ADM 611CLS 611GST 611PRF 612OTS 613OTC 614BEN 614BNW 615TRB 615TRP 619OTB 621SRV 622SUP 623COM 624TRV 625RNT 626UTL 627MNT 628OTH 628WAV 690IDC 629CGS	Level 1 Acct Code	Acct Code FY 2017 Total Expense 610FAC 624,895 46.88% 611ADM 0 0.00% 611CLS 136,959 10.27% 611GST 0 0.00% 611PRF 115,778 8.69% 612OTS 5,198 0.39% 613OTC 480 0.04% 883,310 66.26% 614BEN 346,571 26.00% 614BNW 0 0.00% 615TRB 0 0.00% 615TRP 873 0.07% 619OTB 0 0.00% 621SRV 0 0.00% 622SUP -90 -0.01% 623COM 1 0.00% 624TRV 0 0.00% 625RNT 0 0.00% 627MNT 0 0.00% 628WAV 0 0.00% 629CGS 0 0.00% 631CEQ 0 0.00% 641CLN 0	Level 1 Act Code Actual FY 2017 Percent Of Total Expense Budget FY 2018 610FAC 611ADM 0 0.00% 0611CLS 624.895 10.27% 147.201 147.201 611ADM 0 0.00% 0.00% 0611PRF 115.778 8.69% 108.797 611GST 0.000% 0.00% 0.00% 0.00% 0.00% 0.00% 613OTC 480 0.04% 0.04% 0.0 0.04% 0.00%	Level 1 Act Code Actual FY 2017 Percent Of Total Expense Budget FY 2018 Percent Of Total Budget 610FAC 624,895 46.88% 577,471 44.47% 611ADM 0 0.00% 0 0.00% 611CLS 136,959 10.27% 147,201 11.33% 611GST 0 0.00% 0 0.00% 611PRF 115,778 8.69% 108,797 8.38% 612OTS 5,198 0.39% 0 0.00% 613OTC 480 0.04% 0 0.00% 614BEN 346,571 26,00% 330,624 25,46% 614BNW 0 0.00% 0 0.00% 615TRP 873 0.07% 0 0.00% 619OTB 0 0.00% 0 0.00% 621SRV 0 0.00% 0 0.00% 622SUP -90 -0.01% 9,781 0.75% 623COM 1 0.00% 0 0.00%

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

Fiscal Year 2018 Organized Research

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total Expense	Budget FY 2018	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	624,895	46.88%	577,471	44.47%	-7.59%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	136,959	10.27%	147,201	11.33%	7.48%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	115,778	8.69%	108,797	8.38%	-6.03%
Other Salaries	612OTS	5,198	0.39%	0	0.00%	-100.00%
Other Compensation	613OTC	480	0.04%	0	0.00%	-100.00%
Total Salaries and Wages		883,310	66.26%	833,469	64.18%	-5.64%
Employee Benefits	614BEN	346,571	26.00%	330,624	25.46%	-4.60%
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	873	0.07%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		347,443	26.06%	330,624	25.46%	-4.84%
Total Personal Services		1,230,753	92.33%	1,164,093	89.64%	-5.42%
Operating Expenses	_					
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	-90	-0.01%	9,781	0.75%	-10941.28%
Communications	623COM	1	0.00%	14,558	1.12%	1010872.00%
Travel	624TRV	0	0.00%	2,250	0.17%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	0	0.00%	420	0.03%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	102,396	7.68%	97,339	7.50%	-4.94%
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		102,307	7.67%	124,348	9.58%	21.54%
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%	10,225	0.79%	0.00%
Total Capital		0	0.00%	10,225	0.79%	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%	10,225	0.79%	0.00%
Total Expenses		1,333,060		1,298,666		

The University of Montana Forest and Conservation Experiment Station 5 Year Comparison by Program Fiscal Year 2018

Program	Actual 2014	Actual 2015	Actual 2016	Actual	Budget <u>2018</u>	Percent Change
Instruction					0	
Organized Research	1,246,950	1,366,379	1,156,786	1,334,347	1,298,666	-2.67%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,246,950	1,366,379	1,156,786	1,334,347	1,298,666	-2.67%
Scholarships and Fellowships					0	
Total	1,246,950	1,366,379	1,156,786	1,334,347	1,298,666	-2.67%

The University of Montana Forest and Conservation Experiment Station Current Unrestricted Revenues Fiscal Year 2018

Accounts	Level 1 Acct Code	Actual FY 2017	Percent Of Total	Budget FY 2018	Percent Of Total Budget	Percent Change
Tuition and Fees	Acci Code	112017	<u> </u>	1 1 2010	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	1,326,605	99.37%	1,291,666	99.46%	-2.63%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,883	0.52%	6,200	0.48%	-9.92%
Total State Allocations		1,333,488	99.88%	1,297,866	99.94%	-2.67%
Other Revenues						
Investments	540INV	1,538	0.12%	800	0.06%	-47.97%
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		1,538	0.12%	800	0.06%	-47.97%
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		1,335,026	100.00%	1,298,666	100.00%	-2.72%

THE MONTANA UNIVERSITY SYSTEM

ALL FUNDS

FTE EMPLOYEE DATA

UNIT 51030	University of Mo	PER-	BUDGETED	PER-	INCR.
51030	FY 2017	CENT	FY 2018	CENT	(DECR.)
CURRENT UNRESTRICTED FUND: 1	11 2017	CLIVI	11 2010	CLIVI	(DECK.)
Contract Faculty (AY)	8.00	57.1%	7.50	46.0%	-11.1%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.00	14.3%	5.00	30.7%	16.4%
Classified	3.80	27.1%	3.80	23.3%	-3.8%
GTA	-	0.0%	-	0.0%	0.0%
GRA	_	0.0%	-	0.0%	0.09
Part-Time and Other	0.20	1.4%	-	0.0%	-1.49
TOTAL	14.00	100.0%	16.30	100.0%	2
RESTRICTED:		100.070	10.00	200.070	
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					
GTA					
GRA					
Classified					
Part-Time and Other					
TOTAL	-		_		
TOTAL FTE:					
Contract Faculty (AY)	8.00	57.1%	7.50	46.0%	-11.19
Contract Administrative	-	0.0%	-	0.0%	0.09
Contract Professional	2.00	14.3%	5.00	30.7%	16.49
Classified	3.80	27.1%	3.80	23.3%	-3.89
GTA	-	0.0%	-	0.0%	0.09
GRA	_	0.0%	-	0.0%	0.09
Part-Time and Other	0.20	1.4%	-	0.0%	-1.49
TOTAL	14.00	100.0%	16.30	100.0%	

Comments