

University of Montana

Forestry & Conservation Experiment Station

Summary	All Funds Summary
Bud 200	Current 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 2020

Campus/Agency	Actual FY 2019	Budgeted FY 2020	Dollar Change Actual 2019 to Budgeted 2020	Percent Change Actual 2019 to Budgeted 2020
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,293,690	\$ 1,329,147	\$ 35,457	2.7%
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 and Endowment Funds	N/A	N/A	N/A	N/A
Plant Funds	N/A	N/A	N/A	N/A
TOTAL ALL FUNDS	<u>\$ 1,293,690</u>	<u>\$ 1,329,147</u>	<u>\$ 35,457</u>	2.7%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2020

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2019	Percent Of Total Expense	Budget FY 2020	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	631,740	48.83%	619,562	46.61%	-1.93%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	92,458	7.15%	111,020	8.35%	20.08%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	62,006	4.79%	123,203	9.27%	98.69%
Other Salaries	612OTS	58,472	4.52%	0	0.00%	-100.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
Total Salaries and Wages		844,677	65.29%	853,785	64.24%	1.08%
Employee Benefits	614BEN	306,778	23.71%	318,919	23.99%	3.96%
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	89	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		306,867	23.72%	318,919	23.99%	3.93%
Total Personal Services		1,151,544	89.01%	1,172,704	88.23%	1.84%
Operating Expenses						
Contracted Services	621SRV	53	0.00%	0	0.00%	-100.00%
Supplies	622SUP	12,485	0.97%	11,545	0.87%	-7.53%
Communications	623COM	627	0.05%	1,975	0.15%	214.91%
Travel	624TRV	12,077	0.93%	8,350	0.63%	-30.86%
Rent	625RNT	1,295	0.10%	0	0.00%	-100.00%
Utilities	626UTL	370	0.03%	420	0.03%	13.66%
Repairs & Maintenance	627MNT	5,441	0.42%	0	0.00%	-100.00%
Other	628OTH	100,899	7.80%	120,545	9.07%	19.47%
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		133,247	10.30%	142,835	10.75%	7.20%
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	8,899	0.69%	13,608	1.02%	52.92%
Total Capital		8,899	0.69%	13,608	1.02%	52.92%
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		8,899	0.69%	13,608	1.02%	52.92%
Total Expenses		1,293,690	100.00%	1,329,147	100.00%	2.74%

The University of Montana
 Forest and Conservation Experiment Station
 Current Unrestricted Expenses
 Fiscal Year 2020
 Organized Research

Bud 200

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Personal Services						
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Total Capital and Transfers		8,899	0.69%	13,608	1.02%	52.92%
Total Expenses		1,293,690	100.00%	1,329,147	100.00%	2.74%

**The University of Montana
Forest and Conservation Experiment Station
5 Year Comparison by Program
Fiscal Year 2020**

Bud 220

Program	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Budget 2020	Percent Change
Instruction					0	
Organized Research	1,156,786	1,334,347	1,298,211	1,293,690	1,329,147	2.74%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,156,786	1,334,347	1,298,211	1,293,690	1,329,147	2.74%
Scholarships and Fellowships					0	
Total	1,156,786	1,334,347	1,298,211	1,293,690	1,329,147	2.74%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2020

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2019	Percent Of Total	Budget FY 2020	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	1,296,222	99.36%	1,322,147	99.47%	2.00%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,793	0.52%	6,200	0.47%	-8.73%
Total State Allocations		1,303,015	99.88%	1,328,347	99.94%	1.94%
Other Revenues						
Investments	540INV	1,613	0.12%	800	0.06%	-50.40%
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		1,613	0.12%	800	0.06%	-50.40%
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		1,304,628	100.00%	1,329,147	100.00%	1.88%

THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA

UNIT	University of Montana - Missoula				
51030	ACTUAL FY 2019	PER- CENT	BUDGETED FY 2020	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	7.99	61.9%	7.85	60.5%	-1.4%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	0.89	6.9%	2.13	16.4%	9.5%
Classified	2.68	20.7%	3.00	23.1%	2.4%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	1.35	10.5%	-	0.0%	-10.5%
TOTAL	12.91	100.0%	12.98	100.0%	
RESTRICTED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Assistant					
Part-Time and Other					
TOTAL					
DESIGNATED:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Assistant					
Part-Time and Other					
TOTAL					
AUXILIARY:					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Graduate Assistant					
Classified					
Part-Time and Other					
TOTAL					
TOTAL FTE:					
Contract Faculty (AY)	7.99	61.9%	7.85	60.5%	-1.4%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	0.89	6.9%	2.13	16.4%	9.5%
Classified	2.68	20.7%	3.00	23.1%	2.4%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	1.35	10.5%	-	0.0%	-10.5%
TOTAL	12.91	100.0%	12.98	100.0%	

Comments