

Forest & Conservation Experiment Station

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

**UM - Forest and Conservation Experiment Station ALL
FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2022**

Campus/Agency	Actual FY 2021	Budgeted FY 2022	Dollar Change Actual 2021 to Budgeted 2022	Percent Change Actual 2021 to Budgeted 2022
Forest & Conservation Experiment Station				
Current Operating Unrestricted	\$ 1,368,565	\$ 1,375,012	\$ 6,447	0.5%
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	<u>\$ 1,368,565</u>	<u>\$ 1,375,012</u>	<u>\$ 6,447</u>	0.5%

Montana University System
 Current Unrestricted Revenue
 FY21 Actuals to FY22 Budgeted

Fiscal Year
21

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Chart of Accounts: All

Period
14

Reporting Units: Forest and Conservation Experiment Station

FY Comparison
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,342,762	99.49%	\$1,370,510	99.67%	2.07%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$5,612	0.42%	\$4,500	0.33%	-19.81%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Category Total		\$1,348,374	99.91%	\$1,375,010	100.00%	1.98%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
Other Revenues	Carry Forward Funds	585CAR	\$0	0.00%				Reporting Units Forest and Conservation
	Investments	540INV	\$1,251	0.09%				Fund All
	Category Total		\$1,251	0.09%				Org All
Total Revenue			\$1,349,625	100.00%	\$1,375,010	100.00%	1.88%	Account All

* Tuition calculations are less all waivers and discounts when the Net Tuition method is selected. A small number of GTA/GRA Waivers cannot be definitively assigned to resident/non resident tuition. Account code 62820T totals are deducted from resident tuition totals, while 62820G and 62820H are removed from non resident tuition. Cash scholarships under account code 62828 are not subtracted from tuition totals under the Net Tuition method.

FY Comparisons:
 Selected FY Actual to Current Budget
 Selected FY Actual to Next Budget
 Selected FY Actual to Previous Actual
 ■ Next FY

Montana University System
 Current Unrestricted Expenditures
 FY21 Actuals to FY22 Budgeted
 Chart of Accounts: All
 Reporting Units: Forest and Conservation

Fiscal Year
21

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY21	% of Total	Budget FY22	% of Total Budget	% Change	
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$583,576	42.64%	\$670,967	48.80%	14.98%	Net/Gross Tuition Net Chart of Accounts <input type="checkbox"/> MSU <input checked="" type="checkbox"/> UM Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units Reporting Units Forest and Conservation Fund All Org All Account All Program All Activity All Location All Fund Type All Account Type All
		Classified	611CLS	\$110,054	8.04%	\$63,263	4.60%	-42.52%	
		Contract Professio..	611PRF	\$181,407	13.26%	\$138,378	10.06%	-23.72%	
		Other Salaries	612OTS	\$13,154	0.96%	\$1,775	0.13%	-86.51%	
		Subcategory Total		\$888,191	64.90%	\$874,383	63.59%	-1.55%	
	Benefits	Employee Benefits	614BEN	\$306,885	22.42%	\$270,800	19.69%	-11.76%	
		Termination Pay	615TRP	\$13,122	0.96%	\$8,419	0.61%	-35.84%	
		Subcategory Total		\$320,007	23.38%	\$279,219	20.31%	-12.75%	
	Category Total			\$1,208,197	88.28%	\$1,153,602	83.90%	-4.52%	
	Operating Expenses	Operating Expenses	Communications	623COM	\$57	0.00%	\$3,460	0.25%	
Contracted Services			621SRV	\$890	0.07%	\$11,750	0.85%	1219.59%	
Other			6280TH	\$119,276	8.72%	\$126,629	9.21%	6.17%	
Rent			625RNT	\$1,210	0.09%	\$0	0.00%	-100.00%	
Repairs & Mainten..			627MNT	\$14,337	1.05%	\$8,812	0.64%	-38.54%	
Supplies			622SUP	\$18,156	1.33%	\$54,339	3.95%	199.28%	
Travel			624TRV	\$1,422	0.10%	\$16,000	1.16%	1025.13%	
Utilities			626UTL	\$398	0.03%	\$420	0.03%	5.65%	
Subcategory Total				\$155,746	11.38%	\$221,410	16.10%	42.16%	
Category Total			\$155,746	11.38%	\$221,410	16.10%	42.16%		
Capital and Transfers	Capital	Debt Service	650DBT	\$4,622	0.34%				
		Subcategory Total		\$4,622	0.34%				
	Transfers	NonMandatory Tra..	688NXF						
Category Total			\$4,622	0.34%					
Total Expenses				\$1,368,565	100.00%	\$1,375,012	100.00%	0.47%	

The Montana University System
 5-Year Comparison by Program
 Fiscal Year 2022
 Chart of Accounts: All
 Reporting Units: Forest and Conservation

Fiscal Year
 2022

Chart of Accounts
 MSU
 UM

Program	2018	2019	2020	2021	2022 Budgeted
Organized Research	\$1,298,211	\$1,293,690	\$1,324,000	\$1,368,565	\$1,375,012
Grand Total	\$1,298,211	\$1,293,690	\$1,324,000	\$1,368,565	\$1,375,012

Ed Units or Agencies
 All

Reporting Unit
 Forest and Conservation

Program
 All

Fund
 All

Org
 All

FTE EMPLOYEE DATA

UNIT	Forest & Conservation Experiment Station				
	ACTUAL FY 2021	PER- CENT	BUDGETED FY 2022	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	6.44	54.2%	6.28	66.2%	12.0%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.98	25.1%	1.83	19.3%	-5.8%
Classified	2.21	18.6%	1.32	13.9%	-4.7%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.26	2.2%	0.06	0.6%	-1.6%
TOTAL	11.88	100.0%	9.49	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)	6.44	54.2%	6.28	66.2%	12.0%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.98	25.1%	1.83	19.3%	-5.8%
Classified	2.21	18.6%	1.32	13.9%	-4.7%
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Comments