

## Forest & Conservation Experiment Station

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**UM - Forest and Conservation Experiment Station**

**ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL**

**FISCAL YEAR 2023**

Campus/Agency	Actual FY 2022	Budgeted FY 2023	Dollar Change Actual 2022 to Budgeted 2023	Percent Change Actual 2022 to Budgeted 2023
<b>UM - Forest and Conservation Experiment Station</b>				
Current Operating Unrestricted	\$ 1,370,675	\$ 1,430,392	\$ 59,717	4.4%
Current Restricted	-	-	-	0%
Current Designated	-	-	-	0%
Auxiliary Enterprises	-	-	-	0%
Loan and Endowment Funds	-	-	-	0%
Plant Funds	-	-	-	0%
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,370,675</b>	<b>\$ 1,430,392</b>	<b>\$ 59,717</b>	<b>4.4%</b>

Montana University System  
Current Unrestricted Revenue  
FY22 Actuals to FY23 Budgeted

Fiscal Year  
22

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

Period  
14

Chart of Accounts: All  
Reporting Units: Forest and Conservation Experiment Station

FY Comparison  
Next FY

Category	Accounts	Level 1 Acct Code	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,375,008	99.27%	\$1,399,312	97.83%	1.77%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$8,944	0.65%	\$6,000	0.42%	-32.92%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	<b>Category Total</b>		<b>\$1,383,952</b>	<b>99.92%</b>	<b>\$1,405,312</b>	<b>98.25%</b>	<b>1.54%</b>	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
Other Revenues	Carry Forward Funds	585CAR			\$25,080	1.75%		Reporting Units Forest and Conservation ..
	Investments	540INV	\$1,172	0.08%				Fund All
	<b>Category Total</b>		<b>\$1,172</b>	<b>0.08%</b>	<b>\$25,080</b>	<b>1.75%</b>	<b>2040.26%</b>	Org All
<b>Total Revenue</b>		<b>\$1,385,124</b>	<b>100.00%</b>	<b>\$1,430,392</b>	<b>100.00%</b>	<b>3.27%</b>	Account All	
								Program All
								Activity All
								Location All
								Fund Type All
								Account Type 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  
 FY22 Actuals to FY23 Budgeted  
 Chart of Accounts: All  
 Reporting Units: Forest and Conservation

Fiscal Year  
22

Period  
14

FY Comparison  
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY22	% of Total	Budget FY23	% of Total Budget	% Change		
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$667,915	48.73%	\$700,184	48.95%	4.83%	Net/Gross Tuition Net  Chart of Accounts <input checked="" 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 Conservati..  Fund All  Org All  Account All  Program All  Activity All  Location All  Fund Type All  Account Type All	
		Classified	611CLS	\$70,620	5.15%	\$64,225	4.49%	-9.06%		
		Graduate Assistan..	611GST	\$2,397	0.17%					
		Contract Professio..	611PRF	\$131,542	9.60%	\$143,954	10.06%	9.44%		
		Other Salaries	612OTS	\$1,816	0.13%	\$1,775	0.12%	-2.25%		
	<b>Subcategory Total</b>				<b>\$874,290</b>	<b>63.79%</b>	<b>\$910,138</b>	<b>63.63%</b>		<b>4.10%</b>
	Benefits	Employee Benefits	614BEN		\$280,596	20.47%	\$300,304	20.99%		7.02%
		Termination Pay	615TRP		\$10,237	0.75%				
		<b>Subcategory Total</b>				<b>\$290,833</b>	<b>21.22%</b>	<b>\$300,304</b>		<b>20.99%</b>
	<b>Category Total</b>				<b>\$1,165,123</b>	<b>85.00%</b>	<b>\$1,210,442</b>	<b>84.62%</b>		<b>3.89%</b>
Operating Expenses	Operating Expenses	Communications	623COM	\$39	0.00%	\$1,600	0.11%	3955.77%		
		Contracted Services	621SRV	\$515	0.04%	\$11,750	0.82%	2181.86%		
		Other	6280TH	\$130,852	9.55%	\$139,527	9.75%	6.63%		
		Rent	625RNT	\$1,440	0.11%	\$2,000	0.14%	38.89%		
		Repairs & Mainten..	627MNT	\$50,889	3.71%	\$2,701	0.19%	-94.69%		
		Supplies	622SUP	\$31,175	2.27%	\$48,952	3.42%	57.02%		
		Travel	624TRV	(\$9,756)	-0.71%	\$13,000	0.91%	-233.25%		
		Utilities	626UTL	\$398	0.03%	\$420	0.03%	5.58%		
<b>Subcategory Total</b>				<b>\$205,552</b>	<b>15.00%</b>	<b>\$219,950</b>	<b>15.38%</b>	<b>7.00%</b>		
<b>Category Total</b>				<b>\$205,552</b>	<b>15.00%</b>	<b>\$219,950</b>	<b>15.38%</b>	<b>7.00%</b>		
Capital and Transfers	Capital	Capital Equipment	631CEQ	\$0	0.00%					
		Debt Service	650DBT							
	<b>Subcategory Total</b>				<b>\$0</b>	<b>0.00%</b>				
	Transfers	NonMandatory Tra..	688NXF	\$0	0.00%					
<b>Subcategory Total</b>				<b>\$0</b>	<b>0.00%</b>					
<b>Category Total</b>				<b>\$0</b>	<b>0.00%</b>					
<b>Total Expenses</b>				<b>\$1,370,675</b>	<b>100.00%</b>	<b>\$1,430,392</b>	<b>100.00%</b>	<b>4.36%</b>		

The Montana University System  
 5-Year Comparison by Program  
 Fiscal Year 2023  
 Chart of Accounts: All  
 Reporting Units: Forest and Conservation

Fiscal Year  
 2023

Chart of Accounts  
 MSU  
 UM

Program	2019	2020	2021	2022	2023 Budgeted
Organized Research	\$1,293,690	\$1,324,000	\$1,368,565	\$1,370,675	\$1,430,392
<b>Grand Total</b>	<b>\$1,293,690</b>	<b>\$1,324,000</b>	<b>\$1,368,565</b>	<b>\$1,370,675</b>	<b>\$1,430,392</b>

Ed Units or Agencies  
 All

Reporting Unit  
 Forest and Conservation

Program  
 All

Fund  
 All

Org  
 All

THE MONTANA UNIVERSITY SYSTEM  
ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	UM Forest and Conservation Experiment Station				
	ACTUAL FY 2022	PER- CENT	BUDGETED FY 2023	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty (AY)	6.07	64.0%	6.36	64.8%	0.7%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.11	22.3%	2.31	23.5%	1.3%
Classified	1.19	12.6%	1.08	11.0%	-1.6%
Graduate Assistant	0.04	0.4%	-	0.0%	-0.4%
Part-Time and Other	0.07	0.7%	0.07	0.7%	0.0%
TOTAL	9.48	100.0%	9.82	100.0%	
<b>RESTRICTED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Assistant					
Part-Time and Other					
TOTAL					
<b>DESIGNATED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Classified					
Graduate Assistant					
Part-Time and Other					
TOTAL					
<b>AUXILIARY:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional					
Graduate Assistant					
Classified					
Part-Time and Other					
TOTAL					
<b>TOTAL FTE:</b>					
Contract Faculty (AY)	6.07	64.0%	6.36	64.8%	0.7%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.11	22.3%	2.31	23.5%	1.3%
Classified	1.19	12.6%	1.08	11.0%	-1.6%
Graduate Assistant	0.04	0.4%	-	0.0%	-0.4%
Part-Time and Other	0.07	0.7%	0.07	0.7%	0.0%
TOTAL	9.48	100.0%	9.82	100.0%	