

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 2023

Campus/Agency	Actual FY 2024	Budgeted FY 2025	Dollar Change Actual 2024 to Budgeted 2025	Percent Change Actual 2024 to Budgeted 2025
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,429,190	\$ 1,595,008	\$ 165,818	11.6%
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>\$ 1,429,190</u>	<u>\$ 1,595,008</u>	<u>\$ 165,818</u>	11.6%

Montana University System
Current Unrestricted Revenue
FY24 Actuals to FY25 Budgeted

Fiscal Year
24

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 FY24	% of Total	Budget FY25	% of Total Budget	% Change	
State Allocations	Hi Ed General Fund Revenue	555GEN	\$1,510,510	98.47%	\$1,500,002	94.04%	-0.70%	Net/Gross Tuition Net
	MUS Retirement Plan	555SPE	\$8,518	0.56%	\$6,000	0.38%	-29.56%	Chart of Accounts <input checked="" type="checkbox"/> MSU <input checked="" type="checkbox"/> UM
	Category Total		\$1,519,028	99.03%	\$1,506,002	94.42%	-0.86%	Ed Units or Agencies <input checked="" type="checkbox"/> Agencies <input checked="" type="checkbox"/> Ed Units
Other Revenues	Carry Forward Funds	585CAR			\$89,006	5.58%		Reporting Units Forest and Conservation ..
	Investments	540INV	\$1,192	0.08%				Fund All
	Category Total		\$1,192	0.08%	\$89,006	5.58%	7365.63%	Org All
Transfers	Non Mandatory Transfer In	557NMX	\$13,733	0.90%				Account All
	Category Total		\$13,733	0.90%				Program All
Total Revenue			\$1,533,953	100.00%	\$1,595,008	100.00%	3.98%	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
 FY24 Actuals to FY25 Budgeted
 Chart of Accounts: All
 Reporting Units: Forest and Conservation

Fiscal Year
24

Period
14

FY Comparison
Next FY

Category	Subcategory	Accounts	Level 1 Acct Code	Actual FY24	% of Total	Budget FY25	% of Total Budget	% Change
Personal Services	Salaries and Wages	Contract Faculty	610FAC	\$716,468	50.13%	\$743,447	46.61%	3.77%
		Contract Administrat..	611ADM					
		Classified	611CLS	\$60,137	4.21%	\$62,510	3.92%	3.95%
		Contract Professio..	611PRF	\$172,116	12.04%	\$164,399	10.31%	-4.48%
		Other Salaries	6120TS	\$2,633	0.18%			
		Other Compensati..	6130TC	\$0	0.00%			
	Subcategory Total			\$951,354	66.57%	\$970,356	60.84%	2.00%
	Benefits	Employee Benefits	614BEN	\$300,266	21.01%	\$307,435	19.27%	2.39%
		Termination Benef..	615TRB					
		Termination Pay	615TRP	\$0	0.00%	\$31,906	2.00%	
Subcategory Total			\$300,266	21.01%	\$339,341	21.28%	13.01%	
Category Total			\$1,251,620	87.58%	\$1,309,697	82.11%	4.64%	
Operating Expenses	Operating Expenses	Communications	623COM	\$16,692	1.17%	\$6,080	0.38%	-63.58%
		Contracted Services	621SRV	\$1,295	0.09%	\$14,793	0.93%	1042.25%
		Other	6280TH	\$119,150	8.34%	\$137,381	8.61%	15.30%
		Rent	625RNT	\$2,021	0.14%	\$2,000	0.13%	-1.05%
		Repairs & Mainten..	627MNT	\$60	0.00%	\$0	0.00%	-100.00%
		Supplies	622SUP	\$33,648	2.35%	\$112,637	7.06%	234.75%
		Travel	624TRV	\$3,942	0.28%	\$12,000	0.75%	204.42%
		Utilities	626UTL	\$761	0.05%	\$420	0.03%	-44.79%
		Subcategory Total			\$177,569	12.42%	\$285,311	17.89%
Category Total			\$177,569	12.42%	\$285,311	17.89%	60.68%	
Total Expenses			\$1,429,190	100.00%	\$1,595,008	100.00%	11.60%	

Net/Gross Tuition Net

Chart of Accounts
 MSU
 UM

Ed Units or Agencies
 Agencies
 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

The Montana University System
 5-Year Comparison by Program
 Fiscal Year 2025
 Chart of Accounts: All
 Reporting Units: Forest and Conservation

Fiscal Year
 2025

Chart of Accounts
 MSU
 UM

Program	2021	2022	2023	2024	2025 Budgeted
Organized Research	\$1,368,565	\$1,370,675	\$1,460,141	\$1,429,190	\$1,595,008
Grand Total	\$1,368,565	\$1,370,675	\$1,460,141	\$1,429,190	\$1,595,008

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	University of Montana - Missoula				
51030	ACTUAL FY 2024	PER- CENT	BUDGETED FY 2025	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	6.58	67.7%	6.83	69.3%	1.6%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.20	22.6%	2.10	21.3%	-1.3%
Classified	0.88	9.1%	0.92	9.3%	0.3%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.06	0.6%	-	0.0%	-0.6%
TOTAL	9.72	100.0%	9.85	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)	6.58	67.7%	6.83	69.3%	1.6%
Contract Administrative	-	0.0%	-	0.0%	0.0%
Contract Professional	2.20	22.6%	2.10	21.3%	-1.3%
Classified	0.88	9.1%	0.92	9.3%	0.3%
Graduate Assistant	-	0.0%	-	0.0%	0.0%
Part-Time and Other	0.06	0.6%	-	0.0%	-0.6%
TOTAL	9.72	100.0%	9.85	100.0%	

Comments