

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2008

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	0		582,864	51.66%	0.00%
Contract Administrative	611ADM	0		42,082	3.73%	0.00%
Classified	611CLS	0		66,397	5.88%	0.00%
Graduate Assistants	611GST	0		5,200	0.46%	0.00%
Contract Professional	611PRF	0		50,243	4.45%	0.00%
Other Salaries	612OTS	0		6,682	0.59%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
Total Salaries and Wages		0		753,468	66.78%	0.00%
Employee Benefits	614BEN	0		213,982	18.96%	0.00%
Employee Waivers	614BNW	0		0	0.00%	0.00%
Termination Benefits	615TRB	0		0	0.00%	0.00%
Termination Pay	615TRP	0		0	0.00%	0.00%
Other Benefits	619OTB	0		0	0.00%	0.00%
Total Benefits		0		213,982	18.96%	0.00%
Vacancy Savings	616VSV	0		0	0.00%	0.00%
Total Personal Services		0		967,450	85.74%	0.00%
Operating Expenses						
Contracted Services	621SRV	0		3,000	0.27%	0.00%
Supplies	622SUP	0		14,645	1.30%	0.00%
Communications	623COM	0		5,124	0.45%	0.00%
Travel	624TRV	0		7,000	0.62%	0.00%
Rent	625RNT	0		381	0.03%	0.00%
Utilities	626UTL	0		6,378	0.57%	0.00%
Repairs & Maintenance	627MNT	0		778	0.07%	0.00%
Other	628OTH	0		123,556	10.95%	0.00%
Waivers & Scholarships	628WAV	0		0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0		0	0.00%	0.00%
Costs of Goods Sold	629CGS	0		0	0.00%	0.00%
Total Operating Expenses		0		160,862	14.26%	0.00%
Capital and Transfers						
Capital Equipment	631CEQ	0		0	0.00%	0.00%
Capital Land	641CLN	0		0	0.00%	0.00%
Capital Building	643CBL	0		0	0.00%	0.00%
Capital Other Improvements	645COI	0		0	0.00%	0.00%
Debt Service	650DBT	0		0	0.00%	0.00%
Total Capital		0		0	0.00%	0.00%
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		0	0.00%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		1,128,312	100.00%	0.00%

The University of Montana
 Forest and Conservation Experiment Station
 Current Unrestricted Revenues
 Fiscal Year 2008

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	0		0	0.00%	0.00%
Resident Tuition	500RES	0		0	0.00%	0.00%
Non-resident Tuition	505NON	0		0	0.00%	0.00%
WUE Tuition	505WUE	0		0	0.00%	0.00%
Other Tuition	507OTH	0		0	0.00%	0.00%
Admissions Fees	515ADM	0		0	0.00%	0.00%
Program Tuition & Fees	520PRG	0		0	0.00%	0.00%
Total Tuition and Fees		0		0	0.00%	0.00%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	0		1,124,312	99.65%	0.00%
Hi-Ed Millage Revenue	555MIL	0		0	0.00%	0.00%
Other OCHE/State Funding	555SPE	0		0	0.00%	0.00%
Total State Allocations		0		1,124,312	99.65%	0.00%
Other Revenues						
Investments	540INV	0		4,000	0.35%	0.00%
Federal Appropriations	550FED	0		0	0.00%	0.00%
Financial Aid	562FNA	0		0	0.00%	0.00%
Total Other Revenues		0		4,000	0.35%	0.00%
Transfers						
Mandatory Transfer-In	557MNX	0		0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0		0	0.00%	0.00%
Total Transfers		0		0	0.00%	0.00%
Total Revenues		0		1,128,312	100.00%	0.00%

The University of Montana
 Forest and Conservation Experiment Station
 Current Unrestricted Expenses
 Fiscal Year 2008
 Organized Research

Bud 200

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Total Transfers		0		0	0.00%	0.00%
Total Capital and Transfers		0		0	0.00%	0.00%
Total Expenses		0		1,128,312	100.00%	0.00%

**THE MONTANA UNIVERSITY SYSTEM
ALL FUNDS
FTE EMPLOYEE DATA**

UNIT	Montana Forest and Conservation Experiment Station				
51030	ACTUAL FY 2007	PER- CENT	BUDGETED FY 2008	PER- CENT	INCR. (DECR.)
CURRENT UNRESTRICTED FUND: ¹					
Contract Faculty (AY)	8.77	72.6%	9.04	72.0%	3.1%
Contract Administrative	0.36	3.0%	0.36	2.9%	0.0%
Contract Professional	0.80	6.6%	0.80	6.4%	0.0%
Classified	1.90	15.7%	1.90	15.1%	0.0%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.14	1.2%	0.14	1.1%	100.0%
Part-Time and Other	0.13	1.1%	0.32	2.5%	146.2%
TOTAL	12.10	100.2%	12.56	100.0%	3.8%
RESTRICTED:					
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					
Classified					
Part-Time and Other					
TOTAL	-		-		
TOTAL FTE:					
Contract Faculty (AY)	8.77	72.5%	9.04	72.0%	3.1%
Contract Administrative	0.36	3.0%	0.36	2.9%	0.0%
Contract Professional	0.80	6.6%	0.80	6.4%	0.0%
Classified	1.90	15.7%	1.90	15.1%	0.0%
GTA	-	0.0%	-	0.0%	0.0%
GRA	0.14	1.2%	0.14	1.1%	0.0%
Part-Time and Other	0.13	1.1%	0.32	2.5%	146.2%
TOTAL	12.10	100.0%	12.56	100.0%	3.8%

Comments