

Montana Forest and Conservation Experiment Station

Summary	All Funds Summary
Bud 200	Total 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 2017

Campus/Agency	Actual FY 2016	Budgeted FY 2017	Dollar Change Actual 2016 to Budgeted 2017	Percent Change Actual 2016 to Budgeted 2017
Educational Unit, Community College or Agency:				
Current Operating Unrestricted	\$ 1,156,789	\$ 1,333,605	\$ 176,816	15%
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>\$ 1,156,789</u>	<u>\$ 1,333,605</u>	<u>\$ 176,816</u>	15%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2017

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total Expense	Budget FY 2017	Percent Of Total Budget	Percent Change
Personal Services						
Contract Faculty	610FAC	532,930	46.07%	559,854	41.98%	5.05%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	53,504	4.63%	166,616	12.49%	211.41%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	124,589	10.77%	129,833	9.74%	4.21%
Other Salaries	612OTS	2,399	0.21%	0	0.00%	-100.00%
Other Compensation	613OTC	827	0.07%	0	0.00%	-100.00%
Total Salaries and Wages		714,249	61.74%	856,303	64.21%	19.89%
Employee Benefits	614BEN	249,010	21.53%	344,534	25.83%	38.36%
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	9,827	0.85%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
Total Benefits		258,837	22.38%	344,534	25.83%	33.11%
Total Personal Services		973,086	84.12%	1,200,837	90.04%	23.40%
Operating Expenses						
Contracted Services	621SRV	15,096	1.30%	0	0.00%	-100.00%
Supplies	622SUP	11,777	1.02%	13,786	1.03%	17.06%
Communications	623COM	16,946	1.46%	13,961	1.05%	-17.62%
Travel	624TRV	13,308	1.15%	2,250	0.17%	-83.09%
Rent	625RNT	1,144	0.10%	0	0.00%	-100.00%
Utilities	626UTL	2,065	0.18%	350	0.03%	-83.05%
Repairs & Maintenance	627MNT	4,004	0.35%	0	0.00%	-100.00%
Other	628OTH	119,360	10.32%	102,421	7.68%	-14.19%
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		183,700	15.88%	132,768	9.96%	-27.73%
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	0	0.00%	0	0.00%	0.00%
Total Capital		0	0.00%	0	0.00%	0.00%
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		0	0.00%	0	0.00%	0.00%
Total Expenses		1,156,786	100.00%	1,333,605	100.00%	15.29%

Bud 200

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Expenses
Fiscal Year 2017
Organized Research

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The University of Montana
Forest and Conservation Experiment Station
5 Year Comparison by Program
Fiscal Year 2017

Bud 220

Program	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Percent Change
Instruction					0	
Organized Research	1,023,655	1,246,950	1,366,379	1,156,786	1,333,605	15.29%
Public Service					0	
Academic Support					0	
Student Services					0	
Institutional Support					0	
Operation and Maintenance of Plant					0	
Total	1,023,655	1,246,950	1,366,379	1,156,786	1,333,605	15.29%
Scholarships and Fellowships					0	
Total	1,023,655	1,246,950	1,366,379	1,156,786	1,333,605	15.29%

The University of Montana
Forest and Conservation Experiment Station
Current Unrestricted Revenues
Fiscal Year 2017

Accounts	Level 1 Acct Code	Actual FY 2016	Percent Of Total	Budget FY 2017	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	1,295,245	99.48%	1,326,605	99.48%	2.42%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	6,136	0.47%	6,200	0.46%	1.04%
Total State Allocations		1,301,381	99.95%	1,332,805	99.94%	2.41%
Other Revenues						
Investments	540INV	614	0.05%	800	0.06%	30.35%
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		614	0.05%	800	0.06%	30.35%
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		1,301,995	100.00%	1,333,605	100.00%	2.43%