

## Extension Service

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**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	3,568,161	41.45%	3,515,400	41.58%	-1.48%
Contract Administrative	611ADM	137,914	1.60%	139,122	1.65%	0.88%
Classified	611CLS	620,206	7.20%	637,306	7.54%	2.76%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	688,734	8.00%	682,382	8.07%	-0.92%
Other Salaries	612OTS	12,363	0.14%	0	0.00%	-100.00%
Other Compensation	613OTC	15,711	0.18%	36,613	0.43%	133.04%
<b>Total Salaries and Wages</b>		<b>5,043,088</b>	<b>58.58%</b>	<b>5,010,823</b>	<b>59.26%</b>	<b>-0.64%</b>
Employee Benefits	614BEN	2,323,278	26.99%	2,402,184	28.41%	3.40%
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	34,887	0.41%	0	0.00%	-100.00%
Other Benefits	619OTB	211,368	2.46%	278,987	3.30%	31.99%
<b>Total Benefits</b>		<b>2,569,533</b>	<b>29.85%</b>	<b>2,681,171</b>	<b>31.71%</b>	<b>4.34%</b>
<b>Total Personal Services</b>		<b>7,612,621</b>	<b>88.43%</b>	<b>7,691,994</b>	<b>90.97%</b>	<b>1.04%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	138,235	1.61%	102,523	1.21%	-25.83%
Supplies	622SUP	168,387	1.96%	93,788	1.11%	-44.30%
Communications	623COM	80,900	0.94%	72,572	0.86%	-10.29%
Travel	624TRV	169,770	1.97%	184,357	2.18%	8.59%
Rent	625RNT	13,920	0.16%	10,000	0.12%	-28.16%
Utilities	626UTL	27,713	0.32%	30,517	0.36%	10.12%
Repairs & Maintenance	627MNT	14,299	0.17%	25,024	0.30%	75.01%
Other	628OTH	203,197	2.36%	240,358	2.84%	18.29%
Waivers & Scholarships	628WAV	3,505	0.04%	0	0.00%	-100.00%
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%
<b>Total Operating Expenses</b>		<b>819,926</b>	<b>9.52%</b>	<b>759,139</b>	<b>8.98%</b>	<b>-7.41%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	176,405	2.05%	4,000	0.05%	-97.73%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>176,405</b>	<b>2.05%</b>	<b>4,000</b>	<b>0.05%</b>	<b>-97.73%</b>
<b>Total Capital and Transfers</b>		<b>176,405</b>	<b>2.05%</b>	<b>4,000</b>	<b>0.05%</b>	<b>-97.73%</b>
<b>Total Expenses</b>		<b>8,608,952</b>	<b>100.00%</b>	<b>8,455,133</b>	<b>100.00%</b>	<b>-1.79%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**  
**Public Service**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	3,565,464	48.12%	3,515,400	48.01%	-1.40%
Contract Administrative	611ADM	6,896	0.09%	0	0.00%	-100.00%
Classified	611CLS	465,581	6.28%	491,765	6.72%	5.62%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	454,773	6.14%	457,155	6.24%	0.52%
Other Salaries	612OTS	12,363	0.17%	0	0.00%	-100.00%
Other Compensation	613OTC	13,410	0.18%	34,347	0.47%	156.13%
<b>Total Salaries and Wages</b>		<b>4,518,487</b>	<b>60.98%</b>	<b>4,498,667</b>	<b>61.44%</b>	<b>-0.44%</b>
Employee Benefits	614BEN	2,323,278	31.35%	2,402,184	32.81%	3.40%
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	34,887	0.47%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,358,165</b>	<b>31.82%</b>	<b>2,402,184</b>	<b>32.81%</b>	<b>1.87%</b>
<b>Total Personal Services</b>		<b>6,876,653</b>	<b>92.80%</b>	<b>6,900,851</b>	<b>94.24%</b>	<b>0.35%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	105,949	1.43%	71,687	0.98%	-32.34%
Supplies	622SUP	161,825	2.18%	78,921	1.08%	-51.23%
Communications	623COM	64,809	0.87%	55,055	0.75%	-15.05%
Travel	624TRV	121,831	1.64%	134,890	1.84%	10.72%
Rent	625RNT	13,825	0.19%	9,700	0.13%	-29.84%
Utilities	626UTL	21	0.00%	25	0.00%	21.95%
Repairs & Maintenance	627MNT	10,178	0.14%	10,050	0.14%	-1.26%
Other	628OTH	49,106	0.66%	61,220	0.84%	24.67%
Waivers & Scholarships	628WAV	3,505	0.05%	0	0.00%	-100.00%
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%
<b>Total Operating Expenses</b>		<b>531,049</b>	<b>7.17%</b>	<b>421,548</b>	<b>5.76%</b>	<b>-20.62%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	2,500	0.03%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>2,500</b>	<b>0.03%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Capital and Transfers</b>		<b>2,500</b>	<b>0.03%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Expenses</b>		<b>7,410,202</b>	<b>100.00%</b>	<b>7,322,399</b>	<b>100.00%</b>	<b>-1.18%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**  
**Institutional Support**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	2,697	0.26%	0	0.00%	-100.00%
Contract Administrative	611ADM	131,018	12.62%	139,122	15.24%	6.19%
Classified	611CLS	154,625	14.89%	145,541	15.94%	-5.87%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	233,961	22.54%	225,227	24.68%	-3.73%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	2,301	0.22%	2,266	0.25%	-1.50%
<b>Total Salaries and Wages</b>		<b>524,601</b>	<b>50.53%</b>	<b>512,156</b>	<b>56.11%</b>	<b>-2.37%</b>
Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
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	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	147,772	14.23%	187,619	20.55%	26.97%
<b>Total Benefits</b>		<b>147,772</b>	<b>14.23%</b>	<b>187,619</b>	<b>20.55%</b>	<b>26.97%</b>
<b>Total Personal Services</b>		<b>672,373</b>	<b>64.77%</b>	<b>699,775</b>	<b>76.66%</b>	<b>4.08%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	32,286	3.11%	30,836	3.38%	-4.49%
Supplies	622SUP	6,562	0.63%	14,867	1.63%	126.58%
Communications	623COM	16,091	1.55%	17,517	1.92%	8.86%
Travel	624TRV	47,939	4.62%	49,467	5.42%	3.19%
Rent	625RNT	95	0.01%	300	0.03%	215.79%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	0	0.00%	0	0.00%	0.00%
Other	628OTH	88,893	8.56%	96,009	10.52%	8.01%
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%
<b>Total Operating Expenses</b>		<b>191,865</b>	<b>18.48%</b>	<b>208,996</b>	<b>22.90%</b>	<b>8.93%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	173,905	16.75%	4,000	0.44%	-97.70%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>173,905</b>	<b>16.75%</b>	<b>4,000</b>	<b>0.44%</b>	<b>-97.70%</b>
<b>Total Capital and Transfers</b>		<b>173,905</b>	<b>16.75%</b>	<b>4,000</b>	<b>0.44%</b>	<b>-97.70%</b>
<b>Total Expenses</b>		<b>1,038,143</b>	<b>100.00%</b>	<b>912,771</b>	<b>100.00%</b>	<b>-12.08%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**  
**Operation & Maintenance of Plant**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Expense	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	0	0.00%	0	0.00%	0.00%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	0	0.00%	0	0.00%	0.00%
Other Salaries	612OTS	0	0.00%	0	0.00%	0.00%
Other Compensation	613OTC	0	0.00%	0	0.00%	0.00%
<b>Total Salaries and Wages</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Employee Benefits	614BEN	0	0.00%	0	0.00%	0.00%
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	0	0.00%	0	0.00%	0.00%
Other Benefits	619OTB	63,596	39.60%	91,368	41.54%	43.67%
<b>Total Benefits</b>		<b>63,596</b>	<b>39.60%</b>	<b>91,368</b>	<b>41.54%</b>	<b>43.67%</b>
<b>Total Personal Services</b>		<b>63,596</b>	<b>39.60%</b>	<b>91,368</b>	<b>41.54%</b>	<b>43.67%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	0	0.00%	0	0.00%	0.00%
Supplies	622SUP	0	0.00%	0	0.00%	0.00%
Communications	623COM	0	0.00%	0	0.00%	0.00%
Travel	624TRV	0	0.00%	0	0.00%	0.00%
Rent	625RNT	0	0.00%	0	0.00%	0.00%
Utilities	626UTL	27,692	17.24%	30,492	13.86%	10.11%
Repairs & Maintenance	627MNT	4,121	2.57%	14,974	6.81%	263.36%
Other	628OTH	65,198	40.59%	83,129	37.79%	27.50%
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%
<b>Total Operating Expenses</b>		<b>97,011</b>	<b>60.40%</b>	<b>128,595</b>	<b>58.46%</b>	<b>32.56%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
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%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>160,607</b>	<b>100.00%</b>	<b>219,963</b>	<b>100.00%</b>	<b>36.96%</b>

**Montana State University  
Extension Service  
5 Year Comparison by Program  
Fiscal Year**

Bud 220

Program	Actual	Actual	Actual	Actual	Budget	Percent Change
Instruction					0	
Organized Research					0	
Public Service	7,260,799	7,410,202			7,322,399	-1.18%
Academic Support					0	
Student Services					0	
Institutional Support	998,032	1,038,143			912,771	-12.08%
Operation and Maintenance of Plant	157,565	160,607			219,963	36.96%
<b>Total</b>	<b>8,416,396</b>	<b>8,608,952</b>			<b>8,455,133</b>	<b>-1.79%</b>
Scholarships and Fellowships					0	
<b>Total</b>	<b>8,416,396</b>	<b>8,608,952</b>			<b>8,455,133</b>	<b>-1.79%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Revenues**  
**Fiscal Year 2010**

Accounts	Level 1 Acct Code	Actual FY 2009	Percent Of Total Revenue	Budget FY 2010	Percent Of Total Budget	Percent Change
<b>Tuition and Fees</b>						
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%
<b>Total Tuition and Fees</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	5,932,434	68.92%	5,723,178	67.69%	-3.53%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	132,384	1.54%	61,791	0.73%	-53.32%
HB645 Stimulus Revenue	555STM	0	0.00%	150,000	1.77%	0.00%
<b>Total State Allocations</b>		<b>6,064,818</b>	<b>70.46%</b>	<b>5,934,969</b>	<b>70.19%</b>	<b>-2.14%</b>
<b>Other Revenues</b>						
Investments	540INV	8,798	0.10%	10,000	0.12%	13.66%
Federal Appropriations	550FED	2,500,447	29.05%	2,510,164	29.69%	0.39%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	12	0.00%	0	0.00%	-100.00%
<b>Total Other Revenues</b>		<b>2,509,256</b>	<b>29.15%</b>	<b>2,520,164</b>	<b>29.81%</b>	<b>0.43%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	33,530	0.39%	0	0.00%	-100.00%
<b>Total Transfers</b>		<b>33,530</b>	<b>0.39%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Revenues</b>		<b>8,607,604</b>	<b>100.00%</b>	<b>8,455,133</b>	<b>100.00%</b>	<b>-1.77%</b>

**Montana State University  
Extension Service  
Budget for Designated Funds  
FY10**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated	Ending Fund Balance
ES Retirement Costs	120,566	0	50,000	50,000	0	0	120,000	120,000	0	50,566
ES Total 4-H Operations	145,952	338,381	0	338,381	83,697	239,900	12,000	335,597	3,173	151,909
ES Total Designated Miscellaneous	896,443	3,041,813	80,690	3,122,503	2,618,875	525,105	0	3,143,980	92,072	967,038
ES Total Designated Sales	104,489	127,350	0	127,350	20,199	96,275	0	116,474	532	115,897
ES Total Workshops & Seminars	558,233	125,850	0	125,850	18,600	140,583	0	159,183	10,156	535,056
<b>Totals</b>	<b>1,825,682</b>	<b>3,633,394</b>	<b>130,690</b>	<b>3,764,084</b>	<b>2,741,371</b>	<b>1,001,863</b>	<b>132,000</b>	<b>3,875,234</b>	<b>105,933</b>	<b>1,820,465</b>



**Montana State University  
Extension Service  
Actuals for Designated Funds  
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated	Ending Fund Balance
ES Retirement Costs	20,566	0	100,000	100,000	0	0	0	0	0	120,566
ES Total 4-H Operations	163,559	288,512	40,000	328,512	64,473	261,646	20,000	346,119	3,173	149,125
ES Total Designated Miscellaneous	565,514	3,224,751	183,309	3,408,059	2,321,517	714,772	40,842	3,077,131	92,072	988,515
ES Total Designated Sales	99,594	122,535	3,844	126,379	4,997	116,424	63	121,484	532	105,021
ES Total Workshops & Seminars	517,553	121,019	74,601	195,620	55,812	90,114	9,014	154,940	10,156	568,389
<b>Totals</b>	1,366,786	3,756,817	401,753	4,158,570	2,446,799	1,182,956	69,919	3,699,674	105,933	1,931,615

**Montana State University  
Extension Service  
Budget for Restricted Funds  
FY10**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated	Ending Fund Balance
ES Total Federal Restricted	-49,368	874,190	0	874,190	471,920	294,974	107,296	874,190	49,368	0
ES Total Private Restricted	-37,343	169,769	0	169,769	169,769	0	0	169,769	37,343	0
ES Total Restricted Gifts	73,624	45,500	0	45,500	18,083	75,186	0	93,269	3,060	28,915
ES Total State Restricted	253,949	127,000	0	127,000	91,960	50,500	0	142,460	13,481	251,971
<b>Totals</b>	240,863	1,216,459	0	1,216,459	751,732	420,660	107,296	1,279,688	103,253	280,886

**Montana State University  
Extension Service  
Actuals for Restricted Funds  
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated	Ending Fund Balance
ES Total Federal Restricted	-92,696	1,159,148	0	1,159,148	845,918	160,743	109,159	1,115,821	49,368	0
ES Total Private Restricted	-25,288	155,835	0	155,835	167,560	330	0	167,890	37,343	0
ES Total Restricted Gifts	47,707	97,174	8,000	105,174	18,106	52,274	8,876	79,256	3,060	76,684
ES Total State Restricted	305,095	129,713	29,692	159,405	106,424	74,436	29,692	210,551	13,481	267,431
<b>Totals</b>	234,818	1,541,871	37,692	1,579,563	1,138,008	287,784	147,727	1,573,519	103,253	344,115

ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	MSU Extension Service				
	ACTUAL FY 2009	PER- CENT	BUDGETED FY 2010	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty (AY)	84.31	69.1%	70.89	58.0%	-15.9%
Contract Administrative	1.29	1.1%	1.00	0.8%	-22.5%
Contract Professional	7.39	6.1%	11.30	9.3%	52.9%
Classified	21.44	17.6%	19.56	16.0%	-8.8%
GTA		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other	7.71	6.3%	19.39	15.9%	151.5%
TOTAL	122.14	100.2%	122.14	100.0%	0.0%
<b>RESTRICTED:</b>					
Contract Faculty (AY)	10.70	37.9%	3.99	27.7%	-62.7%
Contract Administrative		0.0%		0.0%	
Contract Professional	3.34	11.8%	3.75	26.1%	12.3%
Classified	14.17	50.2%	6.65	46.2%	-53.1%
GTA		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	28.21	100.0%	14.39	100.0%	-49.0%
<b>DESIGNATED:</b>					
Contract Faculty (FY)	1.09	13.8%	-	0.0%	-100.0%
Contract Administrative		0.0%		0.0%	
Contract Professional	2.00	25.3%	3.00	44.6%	50.0%
Classified	3.15	39.8%	3.65	54.2%	15.9%
GTA		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other	1.68	21.2%	0.08	1.2%	-95.2%
TOTAL	7.92	100.1%	6.73	100.0%	-15.0%
<b>AUXILIARY:</b>					
Contract Faculty (AY)			-		
Contract Administrative					
Contract Professional					
Classified					
Part-Time and Other					
TOTAL	-		-		
<b>TOTAL FTE:</b>					
Contract Faculty (AY)	96.10	60.7%	74.88	52.3%	-22.1%
Contract Administrative	1.29	0.8%	1.00	0.7%	-22.5%
Contract Professional	12.73	8.0%	18.05	12.6%	41.8%
Classified	38.76	24.5%	29.86	20.8%	-23.0%
GTA	-	0.0%	-	0.0%	
GRA	-	0.0%	-	0.0%	
Part-Time and Other	9.39	5.9%	19.47	13.6%	107.3%
TOTAL	158.27	100.0%	143.26	100.0%	-9.5%

\*\*\*Comments\*\*\*

Current Unrestricted FTE categories are not inflated to allow for vacancy savings as FY 10 budget does not include vacancy savings. 19.39 FTE on part-time position line includes overhead plus reconciliation level of FTE necessary in order to balance to 122.14 appropriated FTE level.