

## MSU – Extension Service

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Bud 200	<a href="#">Total Unrestricted Expenses</a> 1 - <del>Instruction</del> 2 - <del>Organized Research</del> 3 - <a href="#">Public Service</a> 4 - <del>Academic Support</del> 5 - <del>Student Services</del> 6 - <a href="#">Institutional Support</a> 7 - <a href="#">Operation &amp; Maintenance of Plant</a> 8 - <del>Scholarships &amp; Fellowships</del>
Bud 220	<a href="#">Comparison of Expenditures by Program</a>
Bud 230	<del>Statement of Waivers &amp; Scholarships</del>
Bud 300	<a href="#">Current Unrestricted Revenues</a>
Bud 400A	<del>Budget for Auxiliary Funds FY 2010</del> <del>09 - Actual Auxiliary Funds FY 2009</del>
Bud 400D	<a href="#">Budget for Designated Funds FY 2012</a> <a href="#">11 - Actual Designated Funds FY 2011</a>
Bud 400E	<del>Budget for Endowment Funds FY 2010</del> <del>09 - Actual Endowment Funds FY 2009</del>
Bud 400L	<del>Budget for Loan Funds FY 2010</del> <del>09 - Actual Loan Funds FY 2009</del>
Bud 400P	<del>Budget for Plant Funds FY 2010</del> <del>09 - Actual Plant Funds FY 2009</del>
Bud 400R	<a href="#">Budget for Restricted Funds FY 2012</a> <a href="#">11 - Actual Restricted Funds FY 2011</a>
CHE 104	<del>Comparative Statement of Tuition Waivers &amp; Scholarships</del>
CHE 113	<a href="#">FTE Employee Data</a>
CHE 120	<del>Indebtedness</del>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2012**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	3,053,886	39.62%	3,115,736	39.42%	2.03%
Contract Administrative	611ADM	139,122	1.80%	105,000	1.33%	-24.53%
Classified	611CLS	586,110	7.60%	611,076	7.73%	4.26%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	595,619	7.73%	630,900	7.98%	5.92%
Other Salaries	612OTS	22,453	0.29%	0	0.00%	-100.00%
Other Compensation	613OTC	25,949	0.34%	17,717	0.22%	-31.72%
<b>Total Salaries and Wages</b>		<b>4,423,138</b>	<b>57.38%</b>	<b>4,480,430</b>	<b>56.68%</b>	<b>1.30%</b>
Employee Benefits	614BEN	2,323,581	30.14%	2,493,035	31.54%	7.29%
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	16,575	0.22%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,340,156</b>	<b>30.36%</b>	<b>2,493,035</b>	<b>31.54%</b>	<b>6.53%</b>
<b>Total Personal Services</b>		<b>6,763,295</b>	<b>87.73%</b>	<b>6,973,465</b>	<b>88.22%</b>	<b>3.11%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	139,800	1.81%	111,595	1.41%	-20.18%
Supplies	622SUP	71,585	0.93%	89,693	1.13%	25.30%
Communications	623COM	57,781	0.75%	58,275	0.74%	0.86%
Travel	624TRV	144,400	1.87%	176,265	2.23%	22.07%
Rent	625RNT	10,142	0.13%	13,708	0.17%	35.16%
Utilities	626UTL	39,198	0.51%	23,912	0.30%	-39.00%
Repairs & Maintenance	627MNT	36,086	0.47%	13,175	0.17%	-63.49%
Other	628OTH	358,591	4.65%	410,584	5.19%	14.50%
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>857,583</b>	<b>11.12%</b>	<b>897,207</b>	<b>11.35%</b>	<b>4.62%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	29,695	0.39%	30,000	0.38%	1.03%
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>29,695</b>	<b>0.39%</b>	<b>30,000</b>	<b>0.38%</b>	<b>1.03%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	58,291	0.76%	4,000	0.05%	-93.14%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>58,291</b>	<b>0.76%</b>	<b>4,000</b>	<b>0.05%</b>	<b>-93.14%</b>
<b>Total Capital and Transfers</b>		<b>87,986</b>	<b>1.14%</b>	<b>34,000</b>	<b>0.43%</b>	<b>-61.36%</b>
<b>Total Expenses</b>		<b>7,708,864</b>	<b>100.00%</b>	<b>7,904,672</b>	<b>100.00%</b>	<b>2.54%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2012**  
**Public Service**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	3,053,886	45.24%	3,115,736	44.36%	2.03%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	485,568	7.19%	483,832	6.89%	-0.36%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	397,882	5.89%	490,429	6.98%	23.26%
Other Salaries	612OTS	15,450	0.23%	0	0.00%	-100.00%
Other Compensation	613OTC	24,312	0.36%	16,080	0.23%	-33.86%
<b>Total Salaries and Wages</b>		<b>3,977,098</b>	<b>58.91%</b>	<b>4,106,078</b>	<b>58.46%</b>	<b>3.24%</b>
Employee Benefits	614BEN	2,323,581	34.42%	2,493,035	35.50%	7.29%
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	16,575	0.25%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,340,156</b>	<b>34.66%</b>	<b>2,493,035</b>	<b>35.50%</b>	<b>6.53%</b>
<b>Total Personal Services</b>		<b>6,317,255</b>	<b>93.57%</b>	<b>6,599,113</b>	<b>93.96%</b>	<b>4.46%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	92,456	1.37%	80,516	1.15%	-12.91%
Supplies	622SUP	65,783	0.97%	77,693	1.11%	18.11%
Communications	623COM	42,916	0.64%	43,209	0.62%	0.68%
Travel	624TRV	107,727	1.60%	142,298	2.03%	32.09%
Rent	625RNT	9,576	0.14%	13,408	0.19%	40.02%
Utilities	626UTL	0	0.00%	25	0.00%	0.00%
Repairs & Maintenance	627MNT	9,711	0.14%	13,175	0.19%	35.68%
Other	628OTH	58,354	0.86%	53,830	0.77%	-7.75%
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>386,522</b>	<b>5.73%</b>	<b>424,154</b>	<b>6.04%</b>	<b>9.74%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	2,108	0.03%	0	0.00%	-100.00%
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>2,108</b>	<b>0.03%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	45,180	0.67%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>45,180</b>	<b>0.67%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Capital and Transfers</b>		<b>47,289</b>	<b>0.70%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Expenses</b>		<b>6,751,066</b>	<b>100.00%</b>	<b>7,023,267</b>	<b>100.00%</b>	<b>4.03%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2012**  
**Institutional Support**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	0	0.00%	0	0.00%	0.00%
Contract Administrative	611ADM	139,122	17.80%	105,000	14.87%	-24.53%
Classified	611CLS	100,542	12.87%	127,244	18.03%	26.56%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	197,737	25.30%	140,471	19.90%	-28.96%
Other Salaries	612OTS	7,003	0.90%	0	0.00%	-100.00%
Other Compensation	613OTC	1,637	0.21%	1,637	0.23%	-0.02%
<b>Total Salaries and Wages</b>		<b>446,040</b>	<b>57.08%</b>	<b>374,352</b>	<b>53.03%</b>	<b>-16.07%</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	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Personal Services</b>		<b>446,040</b>	<b>57.08%</b>	<b>374,352</b>	<b>53.03%</b>	<b>-16.07%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	47,343	6.06%	31,079	4.40%	-34.35%
Supplies	622SUP	5,802	0.74%	12,000	1.70%	106.82%
Communications	623COM	14,864	1.90%	15,066	2.13%	1.36%
Travel	624TRV	36,673	4.69%	33,967	4.81%	-7.38%
Rent	625RNT	566	0.07%	300	0.04%	-47.02%
Utilities	626UTL	0	0.00%	0	0.00%	0.00%
Repairs & Maintenance	627MNT	4,817	0.62%	0	0.00%	-100.00%
Other	628OTH	184,665	23.63%	205,121	29.06%	11.08%
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>294,732</b>	<b>37.72%</b>	<b>297,533</b>	<b>42.15%</b>	<b>0.95%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	27,587	3.53%	30,000	4.25%	8.75%
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>27,587</b>	<b>3.53%</b>	<b>30,000</b>	<b>4.25%</b>	<b>8.75%</b>
Mandatory Transfer Out	687MXF	0	0.00%	0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	13,111	1.68%	4,000	0.57%	-69.49%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>13,111</b>	<b>1.68%</b>	<b>4,000</b>	<b>0.57%</b>	<b>-69.49%</b>
<b>Total Capital and Transfers</b>		<b>40,698</b>	<b>5.21%</b>	<b>34,000</b>	<b>4.82%</b>	<b>-16.46%</b>
<b>Total Expenses</b>		<b>781,470</b>	<b>100.00%</b>	<b>705,885</b>	<b>100.00%</b>	<b>-9.67%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2012**  
**Operation & Maintenance of Plant**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Expense	Budget FY 2012	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	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Personal Services</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</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	39,198	22.23%	23,887	13.61%	-39.06%
Repairs & Maintenance	627MNT	21,558	12.23%	0	0.00%	-100.00%
Other	628OTH	115,573	65.54%	151,633	86.39%	31.20%
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>176,329</b>	<b>100.00%</b>	<b>175,520</b>	<b>100.00%</b>	<b>-0.46%</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>176,329</b>	<b>100.00%</b>	<b>175,520</b>	<b>100.00%</b>	<b>-0.46%</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	7,244,697	6,751,066	7,023,267	4.03%
Academic Support					0	
Student Services					0	
Institutional Support	998,032	1,038,143	972,742	781,470	705,885	-9.67%
Operation and Maintenance of Plant	157,565	160,607	215,503	176,329	175,520	-0.46%
<b>Total</b>	<b>8,416,396</b>	<b>8,608,952</b>	<b>8,432,942</b>	<b>7,708,864</b>	<b>7,904,672</b>	<b>2.54%</b>
Scholarships and Fellowships					0	
<b>Total</b>	<b>8,416,396</b>	<b>8,608,952</b>	<b>8,432,942</b>	<b>7,708,864</b>	<b>7,904,672</b>	<b>2.54%</b>

**Montana State University**  
**Extension Service**  
**Current Unrestricted Revenues**  
**Fiscal Year 2012**

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2011	Percent Of Total Revenue	Budget FY 2012	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	5,324,907	69.00%	5,338,715	67.54%	0.26%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	40,615	0.53%	40,000	0.51%	-1.51%
HB645 Stimulus Revenue	555STM	143,250	1.86%	0	0.00%	-100.00%
<b>Total State Allocations</b>		<b>5,508,772</b>	<b>71.39%</b>	<b>5,378,715</b>	<b>68.04%</b>	<b>-2.36%</b>
<b>Other Revenues</b>						
Investments	540INV	1,801	0.02%	1,500	0.02%	-16.70%
Federal Appropriations	550FED	2,177,721	28.22%	2,341,763	29.63%	7.53%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	0	0.00%	0.00%
Other Revenue	580OTH	1,358	0.02%	0	0.00%	-100.00%
<b>Total Other Revenues</b>		<b>2,180,881</b>	<b>28.26%</b>	<b>2,343,263</b>	<b>29.64%</b>	<b>7.45%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	27,093	0.35%	182,694	2.31%	574.32%
<b>Total Transfers</b>		<b>27,093</b>	<b>0.35%</b>	<b>182,694</b>	<b>2.31%</b>	<b>574.32%</b>
<b>Total Revenues</b>		<b>7,716,746</b>	<b>100.00%</b>	<b>7,904,672</b>	<b>100.00%</b>	<b>2.44%</b>

**Montana State University  
Extension Service  
Budget for Designated Funds  
FY12**

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	150,000	0	0	0	0	0	100,000	100,000	0	50,000
ES Total 4-H Operations	226,792	346,500	30,000	376,500	82,219	254,146	0	336,365	5,427	272,354
ES Total Designated Miscellaneous	1,156,024	3,275,005	42,345	3,317,350	2,740,384	577,534	0	3,317,918	89,693	1,245,148
ES Total Designated Sales	140,558	71,700	0	71,700	12,915	91,797	0	104,712	415	107,960
ES Total Workshops & Seminars	537,552	79,500	0	79,500	25,990	175,168	0	201,158	10,298	426,192
<b>Totals</b>	2,210,926	3,772,705	72,345	3,845,050	2,861,509	1,098,645	100,000	4,060,154	105,832	2,101,654



**Montana State University  
Extension Service  
Actuals for Designated Funds  
FY11**

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	150,000	0	0	0	0	0	0	0	0	150,000
ES Total 4-H Operations	153,455	379,606	32,250	411,857	85,117	252,097	1,304	338,519	5,427	232,219
ES Total Designated Miscellaneous	1,099,157	3,476,984	40,075	3,517,059	2,759,336	693,505	7,351	3,460,192	89,693	1,245,716
ES Total Designated Sales	112,315	254,225	17,642	271,868	96,039	143,642	3,944	243,625	415	140,972
ES Total Workshops & Seminars	556,540	121,824	0	121,824	40,113	92,457	8,241	140,811	10,298	547,850
<b>Totals</b>	2,071,467	4,232,639	89,968	4,322,607	2,980,606	1,181,701	20,841	4,183,148	105,832	2,316,758

**Montana State University  
Extension Service  
Budget for Restricted Funds  
FY12**

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	-39,703	1,056,293	0	1,056,293	568,394	426,561	61,338	1,056,293	39,703	0
ES Total Private Restricted	-38,993	160,744	0	160,744	160,744	0	0	160,744	38,993	0
ES Total Restricted Gifts	15,430	92,256	0	92,256	60,087	37,428	0	97,515	3,087	13,258
ES Total State Restricted	255,911	162,000	0	162,000	97,592	60,930	0	158,522	14,917	274,307
<b>Totals</b>	192,645	1,471,293	0	1,471,293	886,816	524,919	61,338	1,473,073	96,700	287,565

**Montana State University  
Extension Service  
Actuals for Restricted Funds  
FY11**

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	-35,708	623,566	0	623,566	447,144	114,106	66,312	627,561	39,703	0
ES Total Private Restricted	-39,154	165,013	0	165,013	164,532	321	0	164,852	38,993	0
ES Total Restricted Gifts	47,218	66,459	650	67,109	36,160	57,204	5,533	98,897	3,087	18,517
ES Total State Restricted	233,666	142,347	3,970	146,317	97,720	26,152	200	124,072	14,917	270,829
<b>Totals</b>	206,022	997,385	4,620	1,002,005	745,554	197,783	72,045	1,015,382	96,700	289,345

ALL FUNDS  
FTE EMPLOYEE DATA

UNIT	MSU Extension Service				
	ACTUAL FY 2011	PER- CENT	BUDGETED FY 2012	PER- CENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty (AY/FY)	66.40	69.0%	64.37	67.7%	-3.1%
Contract Administrative	1.00	1.0%	0.68	0.7%	-32.3%
Contract Professional	9.95	10.3%	11.26	11.8%	13.2%
Classified	19.06	19.8%	18.79	19.8%	-1.4%
GTA		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	96.41	100.1%	95.10	100.0%	-1.4%
<b>RESTRICTED:</b>					
Contract Faculty (FY)	3.79	27.1%	4.77	32.4%	25.9%
Contract Administrative		0.0%		0.0%	
Contract Professional	3.99	28.5%	3.87	26.3%	-3.0%
Classified	6.23	44.5%	6.07	41.3%	-2.6%
GTA		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other		0.0%		0.0%	
TOTAL	14.01	100.0%	14.71	100.0%	5.0%
<b>DESIGNATED:</b>					
Contract Faculty (FY)	-	0.0%	-	0.0%	
Contract Administrative	-	0.0%	-	0.0%	
Contract Professional	2.83	43.2%	3.17	43.6%	11.9%
Classified	3.65	55.7%	4.10	56.4%	12.3%
GTA		0.0%		0.0%	
GRA		0.0%		0.0%	
Part-Time and Other	0.07	1.1%	-	0.0%	-100.0%
TOTAL	6.55	100.0%	7.27	100.0%	11.0%
<b>AUXILIARY:</b>					
Contract Faculty (FY)			-		
Contract Administrative					
Contract Professional					
Classified					
Part-Time and Other					
TOTAL	-		-		
<b>TOTAL FTE:</b>					
Contract Faculty (FY)	70.19	60.0%	69.14	59.1%	-1.5%
Contract Administrative	1.00	0.9%	0.68	0.6%	-32.3%
Contract Professional	16.77	14.3%	18.30	15.6%	9.1%
Classified	28.94	24.7%	28.96	24.7%	0.1%
GTA	-	0.0%	-	0.0%	
GRA	-	0.0%	-	0.0%	
Part-Time and Other	0.07	0.1%	-	0.0%	-100.0%
TOTAL	116.97	100.0%	117.08	100.0%	0.1%

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