

**Montana State University**  
**Agriculture 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
<b>Personal Services</b>						
Contract Faculty	610FAC	0		5,420,213	37.87%	0.00%
Contract Administrative	611ADM	0		90,737	0.63%	0.00%
Classified	611CLS	0		1,802,225	12.59%	0.00%
Graduate Assistants	611GST	0		299,698	2.09%	0.00%
Contract Professional	611PRF	0		1,805,005	12.61%	0.00%
Other Salaries	612OTS	0		185,745	1.30%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
<b>Total Salaries and Wages</b>		<b>0</b>		<b>9,603,622</b>	<b>67.11%</b>	<b>0.00%</b>
Employee Benefits	614BEN	0		2,606,103	18.21%	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		411,591	2.88%	0.00%
<b>Total Benefits</b>		<b>0</b>		<b>3,017,694</b>	<b>21.09%</b>	<b>0.00%</b>
Vacancy Savings	616VSV	0		-402,077	-2.81%	0.00%
<b>Total Personal Services</b>		<b>0</b>		<b>12,219,239</b>	<b>85.38%</b>	<b>0.00%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	0		220,886	1.54%	0.00%
Supplies	622SUP	0		498,238	3.48%	0.00%
Communications	623COM	0		133,656	0.93%	0.00%
Travel	624TRV	0		120,976	0.85%	0.00%
Rent	625RNT	0		25,287	0.18%	0.00%
Utilities	626UTL	0		432,874	3.02%	0.00%
Repairs & Maintenance	627MNT	0		180,827	1.26%	0.00%
Other	628OTH	0		421,744	2.95%	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%
<b>Total Operating Expenses</b>		<b>0</b>		<b>2,034,489</b>	<b>14.22%</b>	<b>0.00%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	0		2,000	0.01%	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%
<b>Total Capital</b>		<b>0</b>		<b>2,000</b>	<b>0.01%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		55,213	0.39%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>		<b>55,213</b>	<b>0.39%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>		<b>57,213</b>	<b>0.40%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>0</b>		<b>14,310,941</b>	<b>100.00%</b>	<b>0.00%</b>

**Montana State University**  
**Agriculture 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
<b>Tuition and Fees</b>						
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%
<b>Total Tuition and Fees</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>State Allocations</b>						
Hi-Ed General Fund Revenue	555GEN	0		12,102,217	84.57%	0.00%
Hi-Ed Millage Revenue	555MIL	0		0	0.00%	0.00%
Other OCHE/State Funding	555SPE	0		50,000	0.35%	0.00%
<b>Total State Allocations</b>		<b>0</b>		<b>12,152,217</b>	<b>84.92%</b>	<b>0.00%</b>
<b>Other Revenues</b>						
Investments	540INV	0		60,308	0.42%	0.00%
Federal Appropriations	550FED	0		2,098,417	14.66%	0.00%
Financial Aid	562FNA	0		0	0.00%	0.00%
<b>Total Other Revenues</b>		<b>0</b>		<b>2,158,725</b>	<b>15.08%</b>	<b>0.00%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0		0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0		0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>0</b>		<b>14,310,942</b>	<b>100.00%</b>	<b>0.00%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**  
**Institutional Support**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		90,737	8.86%	0.00%
Classified	611CLS	0		37,718	3.68%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		194,278	18.96%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
<b>Total Salaries and Wages</b>		<b>0</b>		<b>322,732</b>	<b>31.50%</b>	<b>0.00%</b>
Employee Benefits	614BEN	0		97,873	9.55%	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		256,085	25.00%	0.00%
<b>Total Benefits</b>		<b>0</b>		<b>353,958</b>	<b>34.55%</b>	<b>0.00%</b>
Vacancy Savings	616VSV	0		-13,001	-1.27%	0.00%
<b>Total Personal Services</b>		<b>0</b>		<b>663,689</b>	<b>64.79%</b>	<b>0.00%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	0		112,537	10.99%	0.00%
Supplies	622SUP	0		19,795	1.93%	0.00%
Communications	623COM	0		40,341	3.94%	0.00%
Travel	624TRV	0		20,080	1.96%	0.00%
Rent	625RNT	0		6,100	0.60%	0.00%
Utilities	626UTL	0		0	0.00%	0.00%
Repairs & Maintenance	627MNT	0		6,150	0.60%	0.00%
Other	628OTH	0		114,069	11.13%	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%
<b>Total Operating Expenses</b>		<b>0</b>		<b>319,072</b>	<b>31.15%</b>	<b>0.00%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		41,666	4.07%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>		<b>41,666</b>	<b>4.07%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>		<b>41,666</b>	<b>4.07%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>0</b>		<b>1,024,427</b>	<b>100.00%</b>	<b>0.00%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**  
**Operation & Maintenance of Plant**

Bud 200

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	0		0	0.00%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		0	0.00%	0.00%
Graduate Assistants	611GST	0		0	0.00%	0.00%
Contract Professional	611PRF	0		0	0.00%	0.00%
Other Salaries	612OTS	0		0	0.00%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
<b>Total Salaries and Wages</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
Employee Benefits	614BEN	0		0	0.00%	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		155,506	26.69%	0.00%
<b>Total Benefits</b>		<b>0</b>		<b>155,506</b>	<b>26.69%</b>	<b>0.00%</b>
Vacancy Savings	616VSV	0		0	0.00%	0.00%
<b>Total Personal Services</b>		<b>0</b>		<b>155,506</b>	<b>26.69%</b>	<b>0.00%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	0		0	0.00%	0.00%
Supplies	622SUP	0		0	0.00%	0.00%
Communications	623COM	0		0	0.00%	0.00%
Travel	624TRV	0		0	0.00%	0.00%
Rent	625RNT	0		0	0.00%	0.00%
Utilities	626UTL	0		224,807	38.59%	0.00%
Repairs & Maintenance	627MNT	0		36,358	6.24%	0.00%
Other	628OTH	0		165,955	28.48%	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%
<b>Total Operating Expenses</b>		<b>0</b>		<b>427,120</b>	<b>73.31%</b>	<b>0.00%</b>
<b>Capital and Transfers</b>						
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%
<b>Total Capital</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
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%
<b>Total Transfers</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>		<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>0</b>		<b>582,626</b>	<b>100.00%</b>	<b>0.00%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**  
**Organized Research**

Accounts	Level 1 Acct Code	Actual FY 2007	Percent Of Total Expense	Budget FY 2008	Percent Of Total Budget	Percent Change
<b>Personal Services</b>						
Contract Faculty	610FAC	0		5,420,213	42.67%	0.00%
Contract Administrative	611ADM	0		0	0.00%	0.00%
Classified	611CLS	0		1,764,507	13.89%	0.00%
Graduate Assistants	611GST	0		299,698	2.36%	0.00%
Contract Professional	611PRF	0		1,610,727	12.68%	0.00%
Other Salaries	612OTS	0		185,745	1.46%	0.00%
Other Compensation	613OTC	0		0	0.00%	0.00%
<b>Total Salaries and Wages</b>		<b>0</b>		<b>9,280,890</b>	<b>73.06%</b>	<b>0.00%</b>
Employee Benefits	614BEN	0		2,508,230	19.74%	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%
<b>Total Benefits</b>		<b>0</b>		<b>2,508,230</b>	<b>19.74%</b>	<b>0.00%</b>
Vacancy Savings	616VSV	0		-389,076	-3.06%	0.00%
<b>Total Personal Services</b>		<b>0</b>		<b>11,400,044</b>	<b>89.74%</b>	<b>0.00%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	0		108,349	0.85%	0.00%
Supplies	622SUP	0		478,443	3.77%	0.00%
Communications	623COM	0		93,315	0.73%	0.00%
Travel	624TRV	0		100,896	0.79%	0.00%
Rent	625RNT	0		19,187	0.15%	0.00%
Utilities	626UTL	0		208,067	1.64%	0.00%
Repairs & Maintenance	627MNT	0		138,319	1.09%	0.00%
Other	628OTH	0		141,720	1.12%	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%
<b>Total Operating Expenses</b>		<b>0</b>		<b>1,288,297</b>	<b>10.14%</b>	<b>0.00%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	0		2,000	0.02%	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%
<b>Total Capital</b>		<b>0</b>		<b>2,000</b>	<b>0.02%</b>	<b>0.00%</b>
Mandatory Transfer Out	687MXF	0		0	0.00%	0.00%
NonMandatory Transfer Out	688NXF	0		13,547	0.11%	0.00%
Intra-Entity Exp-External	689XFR	0		0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>		<b>13,547</b>	<b>0.11%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>		<b>15,547</b>	<b>0.12%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>0</b>		<b>12,703,888</b>	<b>100.00%</b>	<b>0.00%</b>

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

UNIT	Agricultural Experiment Station				5109
	ACTUAL		BUDGETED		PERCENT
	FY 2007	PERCENT	FY 2008	PERCENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty	62.95	32.2%	77.87	34.8%	23.7%
Contract Administrative	0.68	0.3%	0.69	0.3%	1.3%
Contract Professional	37.65	19.3%	39.83	17.8%	5.8%
Classified	65.12	33.3%	53.21	23.8%	-18.3%
Graduate Research Assistant	5.17	2.6%	9.26	4.1%	79.2%
Part-time and Other	3.79	1.9%	6.16	2.8%	62.4%
Overhead Cost Distribution	12.36	6.3%	12.36	5.5%	
Vacancy Savings					
<b>TOTAL</b>	<b>187.71</b>	<b>96.1%</b>	<b>199.37</b>	<b>89.1%</b>	<b>6.2%</b>
<b>RESTRICTED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional	0.40	0.2%			-100.0%
Classified	0.88	0.5%	0.32	0.1%	-63.3%
GRA					
Part-time and Other	0.50	0.3%			-100.0%
<b>TOTAL</b>	<b>1.79</b>	<b>0.9%</b>	<b>0.32</b>	<b>0.1%</b>	<b>-81.8%</b>
<b>DESIGNATED:</b>					
Contract Faculty					
Contract Administrative					
Contract Professional	0.34	0.2%	1.27	0.6%	271.9%
Classified	3.35	1.7%	20.86	9.3%	522.8%
GRA					
Part-time and Other	2.15	1.1%	2.00	0.9%	-7.1%
<b>TOTAL</b>	<b>5.84</b>	<b>3.0%</b>	<b>24.13</b>	<b>10.8%</b>	<b>313.1%</b>
<b>PLANT:</b>					
Contract Administrative					
Contract Professional	0.08				-100.0%
Classified					
Part-time and Other					
<b>TOTAL</b>	<b>0.08</b>				<b>-100.0%</b>
<b>TOTAL FTE</b>					
Contract Faculty	62.95	32.2%	77.87	34.8%	23.7%
Contract Administrative	0.68	0.3%	0.69	0.3%	1.3%
Contract Professional	38.46	19.7%	41.10	18.4%	6.9%
Classified	69.35	35.5%	74.39	33.2%	7.3%
GRA	5.17	2.6%	9.26	4.1%	79.2%
Part-time and Other	6.44	3.3%	8.16	3.6%	26.6%
Overhead Cost Distribution	12.36	6.3%	12.36	5.5%	
Vacancy Savings					
<b>TOTAL FTE</b>	<b>195.41</b>	<b>100.0%</b>	<b>223.82</b>	<b>100.0%</b>	<b>14.5%</b>

\*\*\* COMMENTS \*\*\*

Per Legislative package, effective FY08 personal services obligations for the federal Fort Keogh Livestock and Range Research Laboratory (LARRL) are to be budgeted from a designated fund instead of an unrestricted fund.