

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**

Bud 200

| Accounts                           | Level 1<br>Acct Code | Actual<br>FY 2007 | Percent Of<br>Total Expense | Budget<br>FY 2008 | Percent Of<br>Total Budget | Percent<br>Change |
|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| <b>Personal Services</b>           |                      |                   |                             |                   |                            |                   |
| Contract Faculty                   | 610FAC               | 0                 |                             | 4,108,804         | 50.20%                     | 0.00%             |
| Contract Administrative            | 611ADM               | 0                 |                             | 152,241           | 1.86%                      | 0.00%             |
| Classified                         | 611CLS               | 0                 |                             | 692,374           | 8.46%                      | 0.00%             |
| Graduate Assistants                | 611GST               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Contract Professional              | 611PRF               | 0                 |                             | 434,294           | 5.31%                      | 0.00%             |
| Other Salaries                     | 612OTS               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other Compensation                 | 613OTC               | 0                 |                             | 7,056             | 0.09%                      | 0.00%             |
| <b>Total Salaries and Wages</b>    |                      | <b>0</b>          |                             | <b>5,394,769</b>  | <b>65.91%</b>              | <b>0.00%</b>      |
| Employee Benefits                  | 614BEN               | 0                 |                             | 2,192,658         | 26.79%                     | 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                 |                             | 193,932           | 2.37%                      | 0.00%             |
| <b>Total Benefits</b>              |                      | <b>0</b>          |                             | <b>2,386,590</b>  | <b>29.16%</b>              | <b>0.00%</b>      |
| Vacancy Savings                    | 616VSV               | 0                 |                             | -365,898          | -4.47%                     | 0.00%             |
| <b>Total Personal Services</b>     |                      | <b>0</b>          |                             | <b>7,415,461</b>  | <b>90.59%</b>              | <b>0.00%</b>      |
| <b>Operating Expenses</b>          |                      |                   |                             |                   |                            |                   |
| Contracted Services                | 621SRV               | 0                 |                             | 118,532           | 1.45%                      | 0.00%             |
| Supplies                           | 622SUP               | 0                 |                             | 74,930            | 0.92%                      | 0.00%             |
| Communications                     | 623COM               | 0                 |                             | 79,612            | 0.97%                      | 0.00%             |
| Travel                             | 624TRV               | 0                 |                             | 203,521           | 2.49%                      | 0.00%             |
| Rent                               | 625RNT               | 0                 |                             | 11,657            | 0.14%                      | 0.00%             |
| Utilities                          | 626UTL               | 0                 |                             | 32,919            | 0.40%                      | 0.00%             |
| Repairs & Maintenance              | 627MNT               | 0                 |                             | 7,092             | 0.09%                      | 0.00%             |
| Other                              | 628OTH               | 0                 |                             | 210,116           | 2.57%                      | 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>738,379</b>    | <b>9.02%</b>               | <b>0.00%</b>      |
| <b>Capital and Transfers</b>       |                      |                   |                             |                   |                            |                   |
| Capital Equipment                  | 631CEQ               | 0                 |                             | 25,000            | 0.31%                      | 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>25,000</b>     | <b>0.31%</b>               | <b>0.00%</b>      |
| Mandatory Transfer Out             | 687MXF               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| NonMandatory Transfer Out          | 688NXF               | 0                 |                             | 6,500             | 0.08%                      | 0.00%             |
| Intra-Entity Exp-External          | 689XFR               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| <b>Total Transfers</b>             |                      | <b>0</b>          |                             | <b>6,500</b>      | <b>0.08%</b>               | <b>0.00%</b>      |
| <b>Total Capital and Transfers</b> |                      | <b>0</b>          |                             | <b>31,500</b>     | <b>0.38%</b>               | <b>0.00%</b>      |
| <b>Total Expenses</b>              |                      | <b>0</b>          |                             | <b>8,185,340</b>  | <b>100.00%</b>             | <b>0.00%</b>      |

**Montana State University**  
**Extension Service**  
**Current Unrestricted Revenues**  
**Fiscal Year 2008**

Bud 300

| Accounts                       | Level 1<br>Acct Code | Actual<br>FY 2007 | Percent Of<br>Total Expense | Budget<br>FY 2008 | Percent Of<br>Total Budget | Percent<br>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                 |                             | 5,725,432         | 69.95%                     | 0.00%             |
| Hi-Ed Millage Revenue          | 555MIL               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other OCHE/State Funding       | 555SPE               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| <b>Total State Allocations</b> |                      | <b>0</b>          |                             | <b>5,725,432</b>  | <b>69.95%</b>              | <b>0.00%</b>      |
| <b>Other Revenues</b>          |                      |                   |                             |                   |                            |                   |
| Investments                    | 540INV               | 0                 |                             | 30,000            | 0.37%                      | 0.00%             |
| Federal Appropriations         | 550FED               | 0                 |                             | 2,429,908         | 29.69%                     | 0.00%             |
| Financial Aid                  | 562FNA               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other Revenue                  | 580OTH               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| <b>Total Other Revenues</b>    |                      | <b>0</b>          |                             | <b>2,459,908</b>  | <b>30.05%</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>8,185,340</b>  | <b>100.00%</b>             | <b>0.00%</b>      |

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**  
**Institutional Support**

Bud 200

| Accounts                           | Level 1<br>Acct Code | Actual<br>FY 2007 | Percent Of<br>Total Expense | Budget<br>FY 2008 | Percent Of<br>Total Budget | Percent<br>Change |
|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| <b>Personal Services</b>           |                      |                   |                             |                   |                            |                   |
| Contract Faculty                   | 610FAC               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Contract Administrative            | 611ADM               | 0                 |                             | 152,241           | 16.56%                     | 0.00%             |
| Classified                         | 611CLS               | 0                 |                             | 180,323           | 19.62%                     | 0.00%             |
| Graduate Assistants                | 611GST               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Contract Professional              | 611PRF               | 0                 |                             | 228,608           | 24.87%                     | 0.00%             |
| Other Salaries                     | 612OTS               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other Compensation                 | 613OTC               | 0                 |                             | 1,133             | 0.12%                      | 0.00%             |
| <b>Total Salaries and Wages</b>    |                      | <b>0</b>          |                             | <b>562,305</b>    | <b>61.17%</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                 |                             | 132,695           | 14.44%                     | 0.00%             |
| <b>Total Benefits</b>              |                      | <b>0</b>          |                             | <b>132,695</b>    | <b>14.44%</b>              | <b>0.00%</b>      |
| Vacancy Savings                    | 616VSV               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| <b>Total Personal Services</b>     |                      | <b>0</b>          |                             | <b>695,000</b>    | <b>75.61%</b>              | <b>0.00%</b>      |
| <b>Operating Expenses</b>          |                      |                   |                             |                   |                            |                   |
| Contracted Services                | 621SRV               | 0                 |                             | 24,524            | 2.67%                      | 0.00%             |
| Supplies                           | 622SUP               | 0                 |                             | 4,150             | 0.45%                      | 0.00%             |
| Communications                     | 623COM               | 0                 |                             | 18,433            | 2.01%                      | 0.00%             |
| Travel                             | 624TRV               | 0                 |                             | 49,800            | 5.42%                      | 0.00%             |
| Rent                               | 625RNT               | 0                 |                             | 357               | 0.04%                      | 0.00%             |
| Utilities                          | 626UTL               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Repairs & Maintenance              | 627MNT               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other                              | 628OTH               | 0                 |                             | 95,478            | 10.39%                     | 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>192,742</b>    | <b>20.97%</b>              | <b>0.00%</b>      |
| <b>Capital and Transfers</b>       |                      |                   |                             |                   |                            |                   |
| Capital Equipment                  | 631CEQ               | 0                 |                             | 25,000            | 2.72%                      | 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>25,000</b>     | <b>2.72%</b>               | <b>0.00%</b>      |
| Mandatory Transfer Out             | 687MXF               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| NonMandatory Transfer Out          | 688NXF               | 0                 |                             | 6,500             | 0.71%                      | 0.00%             |
| Intra-Entity Exp-External          | 689XFR               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| <b>Total Transfers</b>             |                      | <b>0</b>          |                             | <b>6,500</b>      | <b>0.71%</b>               | <b>0.00%</b>      |
| <b>Total Capital and Transfers</b> |                      | <b>0</b>          |                             | <b>31,500</b>     | <b>3.43%</b>               | <b>0.00%</b>      |
| <b>Total Expenses</b>              |                      | <b>0</b>          |                             | <b>919,242</b>    | <b>100.00%</b>             | <b>0.00%</b>      |

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**  
**Operation & Maintenance of Plant**

Bud 200

| Accounts                           | Level 1<br>Acct Code | Actual<br>FY 2007 | Percent Of<br>Total Expense | Budget<br>FY 2008 | Percent Of<br>Total Budget | Percent<br>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                 |                             | 61,237            | 38.61%                     | 0.00%             |
| <b>Total Benefits</b>              |                      | <b>0</b>          |                             | <b>61,237</b>     | <b>38.61%</b>              | <b>0.00%</b>      |
| Vacancy Savings                    | 616VSV               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| <b>Total Personal Services</b>     |                      | <b>0</b>          |                             | <b>61,237</b>     | <b>38.61%</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                 |                             | 32,919            | 20.76%                     | 0.00%             |
| Repairs & Maintenance              | 627MNT               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other                              | 628OTH               | 0                 |                             | 64,431            | 40.63%                     | 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>97,350</b>     | <b>61.39%</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>158,587</b>    | <b>100.00%</b>             | <b>0.00%</b>      |

**Montana State University**  
**Extension Service**  
**Current Unrestricted Expenses**  
**Fiscal Year 2008**  
**Public Service**

| Accounts                           | Level 1<br>Acct Code | Actual<br>FY 2007 | Percent Of<br>Total Expense | Budget<br>FY 2008 | Percent Of<br>Total Budget | Percent<br>Change |
|------------------------------------|----------------------|-------------------|-----------------------------|-------------------|----------------------------|-------------------|
| <b>Personal Services</b>           |                      |                   |                             |                   |                            |                   |
| Contract Faculty                   | 610FAC               | 0                 |                             | 4,108,804         | 57.81%                     | 0.00%             |
| Contract Administrative            | 611ADM               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Classified                         | 611CLS               | 0                 |                             | 512,051           | 7.20%                      | 0.00%             |
| Graduate Assistants                | 611GST               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Contract Professional              | 611PRF               | 0                 |                             | 205,686           | 2.89%                      | 0.00%             |
| Other Salaries                     | 612OTS               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Other Compensation                 | 613OTC               | 0                 |                             | 5,923             | 0.08%                      | 0.00%             |
| <b>Total Salaries and Wages</b>    |                      | <b>0</b>          |                             | <b>4,832,464</b>  | <b>67.99%</b>              | <b>0.00%</b>      |
| Employee Benefits                  | 614BEN               | 0                 |                             | 2,192,658         | 30.85%                     | 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>2,192,658</b>  | <b>30.85%</b>              | <b>0.00%</b>      |
| Vacancy Savings                    | 616VSV               | 0                 |                             | -365,898          | -5.15%                     | 0.00%             |
| <b>Total Personal Services</b>     |                      | <b>0</b>          |                             | <b>6,659,224</b>  | <b>93.69%</b>              | <b>0.00%</b>      |
| <b>Operating Expenses</b>          |                      |                   |                             |                   |                            |                   |
| Contracted Services                | 621SRV               | 0                 |                             | 94,008            | 1.32%                      | 0.00%             |
| Supplies                           | 622SUP               | 0                 |                             | 70,780            | 1.00%                      | 0.00%             |
| Communications                     | 623COM               | 0                 |                             | 61,179            | 0.86%                      | 0.00%             |
| Travel                             | 624TRV               | 0                 |                             | 153,721           | 2.16%                      | 0.00%             |
| Rent                               | 625RNT               | 0                 |                             | 11,300            | 0.16%                      | 0.00%             |
| Utilities                          | 626UTL               | 0                 |                             | 0                 | 0.00%                      | 0.00%             |
| Repairs & Maintenance              | 627MNT               | 0                 |                             | 7,092             | 0.10%                      | 0.00%             |
| Other                              | 628OTH               | 0                 |                             | 50,207            | 0.71%                      | 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>448,287</b>    | <b>6.31%</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>7,107,511</b>  | <b>100.00%</b>             | <b>0.00%</b>      |

ALL FUNDS  
FTE EMPLOYEE DATA

| UNIT                              | MSU Extension Service |              |                     |              |                  |
|-----------------------------------|-----------------------|--------------|---------------------|--------------|------------------|
|                                   | ACTUAL<br>FY 2007     | PER-<br>CENT | BUDGETED<br>FY 2008 | PER-<br>CENT | INCR.<br>(DECR.) |
| <b>CURRENT UNRESTRICTED FUND:</b> |                       |              |                     |              |                  |
| Contract Faculty (AY)             | 79.52                 | 65.2%        | 84.31               | 69.0%        | 6.0%             |
| Contract Administrative           | 2.00                  | 1.6%         | 1.29                | 1.1%         | -35.6%           |
| Contract Professional             | 3.49                  | 2.9%         | 7.39                | 6.0%         | 111.7%           |
| Classified                        | 21.70                 | 17.8%        | 21.44               | 17.6%        | -1.2%            |
| GTA                               |                       | 0.0%         |                     | 0.0%         |                  |
| GRA                               |                       | 0.0%         |                     | 0.0%         |                  |
| Part-Time and Other               | 15.43                 | 12.6%        | 7.71                | 6.3%         | -50.0%           |
| TOTAL                             | 122.14                | 100.1%       | 122.14              | 100.0%       | 0.0%             |
| <b>RESTRICTED:</b>                |                       |              |                     |              |                  |
| Contract Faculty (AY)             | 10.39                 | 41.0%        | 10.70               | 37.9%        | 3.0%             |
| Contract Administrative           |                       | 0.0%         |                     | 0.0%         |                  |
| Contract Professional             | 4.11                  | 16.2%        | 3.34                | 11.8%        | -18.7%           |
| Classified                        | 10.78                 | 42.5%        | 14.17               | 50.2%        | 31.4%            |
| GTA                               |                       | 0.0%         |                     | 0.0%         |                  |
| GRA                               |                       | 0.0%         |                     | 0.0%         |                  |
| Part-Time and Other               | 0.06                  | 0.2%         |                     | 0.0%         | -100.0%          |
| TOTAL                             | 25.34                 | 100.0%       | 28.21               | 100.0%       | 11.3%            |
| <b>DESIGNATED:</b>                |                       |              |                     |              |                  |
| Contract Faculty (FY)             | 1.18                  | 8.7%         | 1.09                | 13.8%        | -7.6%            |
| Contract Administrative           |                       | 0.0%         |                     | 0.0%         | 100.0%           |
| Contract Professional             | 2.38                  | 17.5%        | 2.00                | 25.3%        | -16.0%           |
| Classified                        | 5.00                  | 36.8%        | 3.15                | 39.8%        | -37.0%           |
| GTA                               |                       | 0.0%         |                     | 0.0%         |                  |
| GRA                               |                       | 0.0%         |                     | 0.0%         |                  |
| Part-Time and Other               | 5.04                  | 37.1%        | 1.68                | 21.2%        | -66.7%           |
| TOTAL                             | 13.60                 | 100.1%       | 7.92                | 100.1%       | -41.8%           |
| <b>AUXILIARY:</b>                 |                       |              |                     |              |                  |
| Contract Faculty (AY)             |                       |              | -                   |              |                  |
| Contract Administrative           |                       |              |                     |              |                  |
| Contract Professional             |                       |              |                     |              |                  |
| Classified                        |                       |              |                     |              |                  |
| Part-Time and Other               |                       |              |                     |              |                  |
| TOTAL                             | -                     |              | -                   |              |                  |
| <b>TOTAL FTE:</b>                 |                       |              |                     |              |                  |
| Contract Faculty (AY)             | 91.09                 | 56.5%        | 96.10               | 60.7%        | 5.5%             |
| Contract Administrative           | 2.00                  | 1.2%         | 1.29                | 0.8%         | -35.6%           |
| Contract Professional             | 9.98                  | 6.2%         | 12.73               | 8.0%         | 27.5%            |
| Classified                        | 37.48                 | 23.3%        | 38.76               | 24.5%        | 3.4%             |
| GTA                               | -                     | 0.0%         | -                   | 0.0%         |                  |
| GRA                               | -                     | 0.0%         | -                   | 0.0%         |                  |
| Part-Time and Other               | 20.53                 | 12.7%        | 9.39                | 5.9%         | -54.3%           |
| TOTAL                             | 161.08                | 100.0%       | 158.27              | 100.0%       | -1.7%            |

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