

# Agriculture Experiment Station

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**Montana State University**  
**Agriculture Experiment Station**  
**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	4,901,921	31.73%	5,615,974	37.85%	14.57%
Contract Administrative	611ADM	92,216	0.60%	93,798	0.63%	1.72%
Classified	611CLS	1,715,846	11.11%	1,638,274	11.04%	-4.52%
Graduate Assistants	611GST	324,138	2.10%	200,000	1.35%	-38.30%
Contract Professional	611PRF	1,633,365	10.57%	1,495,221	10.08%	-8.46%
Other Salaries	612OTS	260,345	1.69%	211,603	1.43%	-18.72%
Other Compensation	613OTC	4,824	0.03%	72,378	0.49%	1400.53%
<b>Total Salaries and Wages</b>		<b>8,932,654</b>	<b>57.83%</b>	<b>9,327,248</b>	<b>62.86%</b>	<b>4.42%</b>
Employee Benefits	614BEN	2,775,033	17.97%	2,831,943	19.09%	2.05%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	95,737	0.62%	0	0.00%	-100.00%
Termination Pay	615TRP	183,562	1.19%	0	0.00%	-100.00%
Other Benefits	619OTB	440,592	2.85%	490,308	3.30%	11.28%
<b>Total Benefits</b>		<b>3,494,924</b>	<b>22.63%</b>	<b>3,322,251</b>	<b>22.39%</b>	<b>-4.94%</b>
<b>Total Personal Services</b>		<b>12,427,578</b>	<b>80.46%</b>	<b>12,649,499</b>	<b>85.25%</b>	<b>1.79%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	279,696	1.81%	305,683	2.06%	9.29%
Supplies	622SUP	687,763	4.45%	625,115	4.21%	-9.11%
Communications	623COM	155,369	1.01%	124,204	0.84%	-20.06%
Travel	624TRV	117,987	0.76%	117,815	0.79%	-0.15%
Rent	625RNT	48,282	0.31%	29,508	0.20%	-38.88%
Utilities	626UTL	273,295	1.77%	311,885	2.10%	14.12%
Repairs & Maintenance	627MNT	279,051	1.81%	278,317	1.88%	-0.26%
Other	628OTH	383,351	2.48%	359,854	2.43%	-6.13%
Waivers & Scholarships	628WAV	65	0.00%	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>2,224,858</b>	<b>14.40%</b>	<b>2,152,381</b>	<b>14.51%</b>	<b>-3.26%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	239,462	1.55%	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>239,462</b>	<b>1.55%</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	554,600	3.59%	36,632	0.25%	-93.39%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>554,600</b>	<b>3.59%</b>	<b>36,632</b>	<b>0.25%</b>	<b>-93.39%</b>
<b>Total Capital and Transfers</b>		<b>794,061</b>	<b>5.14%</b>	<b>36,632</b>	<b>0.25%</b>	<b>-95.39%</b>
<b>Total Expenses</b>		<b>15,446,497</b>	<b>100.00%</b>	<b>14,838,511</b>	<b>100.00%</b>	<b>-3.94%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**Current Unrestricted Expenses**  
**Fiscal Year 2010**  
**Organized Research**

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	4,895,801	35.68%	5,615,974	43.29%	14.71%
Contract Administrative	611ADM	0	0.00%	0	0.00%	0.00%
Classified	611CLS	1,651,967	12.04%	1,576,976	12.16%	-4.54%
Graduate Assistants	611GST	324,138	2.36%	200,000	1.54%	-38.30%
Contract Professional	611PRF	1,443,474	10.52%	1,292,376	9.96%	-10.47%
Other Salaries	612OTS	257,254	1.87%	209,103	1.61%	-18.72%
Other Compensation	613OTC	4,035	0.03%	72,378	0.56%	1693.92%
<b>Total Salaries and Wages</b>		<b>8,576,669</b>	<b>62.50%</b>	<b>8,966,807</b>	<b>69.12%</b>	<b>4.55%</b>
Employee Benefits	614BEN	2,633,617	19.19%	2,715,548	20.93%	3.11%
Employee Waivers	614BNW	0	0.00%	0	0.00%	0.00%
Termination Benefits	615TRB	95,737	0.70%	0	0.00%	-100.00%
Termination Pay	615TRP	183,487	1.34%	0	0.00%	-100.00%
Other Benefits	619OTB	0	0.00%	0	0.00%	0.00%
<b>Total Benefits</b>		<b>2,912,841</b>	<b>21.23%</b>	<b>2,715,548</b>	<b>20.93%</b>	<b>-6.77%</b>
<b>Total Personal Services</b>		<b>11,489,510</b>	<b>83.73%</b>	<b>11,682,355</b>	<b>90.05%</b>	<b>1.68%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	145,355	1.06%	158,964	1.23%	9.36%
Supplies	622SUP	654,002	4.77%	608,714	4.69%	-6.92%
Communications	623COM	113,276	0.83%	86,946	0.67%	-23.24%
Travel	624TRV	90,568	0.66%	96,945	0.75%	7.04%
Rent	625RNT	43,410	0.32%	24,308	0.19%	-44.00%
Utilities	626UTL	77,136	0.56%	123,343	0.95%	59.90%
Repairs & Maintenance	627MNT	241,194	1.76%	144,236	1.11%	-40.20%
Other	628OTH	73,309	0.53%	47,120	0.36%	-35.72%
Waivers & Scholarships	628WAV	65	0.00%	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>1,438,315</b>	<b>10.48%</b>	<b>1,290,576</b>	<b>9.95%</b>	<b>-10.27%</b>
<b>Capital and Transfers</b>						
Capital Equipment	631CEQ	239,462	1.75%	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>239,462</b>	<b>1.75%</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	554,600	4.04%	0	0.00%	-100.00%
Intra-Entity Exp-External	689XFR	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>554,600</b>	<b>4.04%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Capital and Transfers</b>		<b>794,061</b>	<b>5.79%</b>	<b>0</b>	<b>0.00%</b>	<b>-100.00%</b>
<b>Total Expenses</b>		<b>13,721,886</b>	<b>100.00%</b>	<b>12,972,931</b>	<b>100.00%</b>	<b>-5.46%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**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	6,120	0.52%	0	0.00%	-100.00%
Contract Administrative	611ADM	92,216	7.79%	93,798	8.04%	1.72%
Classified	611CLS	63,879	5.40%	61,298	5.25%	-4.04%
Graduate Assistants	611GST	0	0.00%	0	0.00%	0.00%
Contract Professional	611PRF	189,891	16.05%	202,845	17.38%	6.82%
Other Salaries	612OTS	3,091	0.26%	2,500	0.21%	-19.11%
Other Compensation	613OTC	789	0.07%	0	0.00%	-100.00%
<b>Total Salaries and Wages</b>		<b>355,985</b>	<b>30.09%</b>	<b>360,440</b>	<b>30.89%</b>	<b>1.25%</b>
Employee Benefits	614BEN	141,416	11.95%	116,395	9.97%	-17.69%
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	75	0.01%	0	0.00%	-100.00%
Other Benefits	619OTB	284,958	24.08%	314,267	26.93%	10.29%
<b>Total Benefits</b>		<b>426,449</b>	<b>36.04%</b>	<b>430,662</b>	<b>36.91%</b>	<b>0.99%</b>
<b>Total Personal Services</b>		<b>782,434</b>	<b>66.13%</b>	<b>791,102</b>	<b>67.79%</b>	<b>1.11%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	132,743	11.22%	146,719	12.57%	10.53%
Supplies	622SUP	33,761	2.85%	16,401	1.41%	-51.42%
Communications	623COM	42,094	3.56%	37,258	3.19%	-11.49%
Travel	624TRV	27,419	2.32%	20,870	1.79%	-23.89%
Rent	625RNT	4,872	0.41%	5,200	0.45%	6.74%
Utilities	626UTL	34,997	2.96%	0	0.00%	-100.00%
Repairs & Maintenance	627MNT	1,474	0.12%	1,950	0.17%	32.25%
Other	628OTH	123,385	10.43%	110,781	9.49%	-10.22%
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>400,745</b>	<b>33.87%</b>	<b>339,179</b>	<b>29.07%</b>	<b>-15.36%</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%	36,632	3.14%	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>36,632</b>	<b>3.14%</b>	<b>0.00%</b>
<b>Total Capital and Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>36,632</b>	<b>3.14%</b>	<b>0.00%</b>
<b>Total Expenses</b>		<b>1,183,179</b>	<b>100.00%</b>	<b>1,166,913</b>	<b>100.00%</b>	<b>-1.37%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**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	155,634	28.74%	176,041	25.20%	13.11%
<b>Total Benefits</b>		<b>155,634</b>	<b>28.74%</b>	<b>176,041</b>	<b>25.20%</b>	<b>13.11%</b>
<b>Total Personal Services</b>		<b>155,634</b>	<b>28.74%</b>	<b>176,041</b>	<b>25.20%</b>	<b>13.11%</b>
<b>Operating Expenses</b>						
Contracted Services	621SRV	1,597	0.29%	0	0.00%	-100.00%
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	161,162	29.77%	188,542	26.99%	16.99%
Repairs & Maintenance	627MNT	36,382	6.72%	132,131	18.91%	263.18%
Other	628OTH	186,657	34.47%	201,953	28.91%	8.19%
Waivers & Scholarships	628WAV	0	0.00%	0	0.00%	0.00%
Sponsored Programs Indirect Cost	690IDC	0	0.00%	0	0.00%	0.00%
Costs of Goods Sold	629CGS	0	0.00%	0	0.00%	0.00%
<b>Total Operating Expenses</b>		<b>385,798</b>	<b>71.26%</b>	<b>522,626</b>	<b>74.80%</b>	<b>35.47%</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>541,432</b>	<b>100.00%</b>	<b>698,667</b>	<b>100.00%</b>	<b>29.04%</b>

**Montana State University  
Agriculture Experiment Station  
5 Year Comparison by Program  
Fiscal Year**

Bud 220

Program	Actual	Actual	Actual	Actual	Budget	Percent Change
Instruction					0	
Organized Research	16,302,767	13,721,886			12,972,931	-5.46%
Public Service		0			0	-100.00%
Academic Support					0	
Student Services					0	
Institutional Support	1,134,423	1,183,179			1,166,913	-1.37%
Operation and Maintenance of Plant	549,751	541,432			698,667	29.04%
<b>Total</b>	<b>17,986,941</b>	<b>15,446,497</b>			<b>14,838,511</b>	<b>-3.94%</b>
Scholarships and Fellowships					0	
<b>Total</b>	<b>17,986,941</b>	<b>15,446,497</b>			<b>14,838,511</b>	<b>-3.94%</b>

**Montana State University**  
**Agriculture Experiment Station**  
**Current Unrestricted Revenues**  
**Fiscal Year 2010**

Bud 300

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	12,521,657	81.12%	12,242,313	82.50%	-2.23%
Hi-Ed Millage Revenue	555MIL	0	0.00%	0	0.00%	0.00%
Other OCHE/State Funding	555SPE	208,815	1.35%	90,733	0.61%	-56.55%
HB645 Stimulus Revenue	555STM	0	0.00%	250,000	1.68%	0.00%
<b>Total State Allocations</b>		<b>12,730,472</b>	<b>82.47%</b>	<b>12,583,046</b>	<b>84.80%</b>	<b>-1.16%</b>
<b>Other Revenues</b>						
Investments	540INV	40,001	0.26%	60,308	0.41%	50.77%
Federal Appropriations	550FED	2,665,185	17.27%	2,195,157	14.79%	-17.64%
Financial Aid	562FNA	0	0.00%	0	0.00%	0.00%
Continuing Education	535CED	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	0	0.00%	0	0.00%	0.00%
<b>Total Other Revenues</b>		<b>2,705,185</b>	<b>17.53%</b>	<b>2,255,465</b>	<b>15.20%</b>	<b>-16.62%</b>
<b>Transfers</b>						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	0	0.00%	0	0.00%	0.00%
<b>Total Transfers</b>		<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Total Revenues</b>		<b>15,435,658</b>	<b>100.00%</b>	<b>14,838,511</b>	<b>100.00%</b>	<b>-3.87%</b>

**Montana State University  
Agriculture Experiment Station  
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 Absences	Ending Fund Balance
AES Analytical Laboratory	390,206	88,000	0	88,000	46,957	41,500	0	88,457	1,485	391,235
AES BART Feedmill	28,039	25,000	0	25,000	0	22,800	0	22,800	0	30,239
AES Breeding Prog Support	201,724	120,000	0	120,000	12,824	15,500	0	28,324	0	293,400
AES Breeding Prog Support	0	0	0	0	0	0	0	0	0	0
AES Foundation Seed	141,071	94,000	0	94,000	33,397	50,695	0	84,092	9,424	160,403
AES Inter-Entity Borrowing-Design	0	0	0	0	0	0	0	0	0	0
AES LARRL Administration	997,827	810,000	0	810,000	743,000	65,320	0	808,320	250,606	1,250,113
AES LARRL Education	25,339	0	0	0	0	0	0	0	0	25,339
AES LARRL Research Livestock	23,732	65,000	0	65,000	0	65,000	0	65,000	0	23,732
AES Leases	26,190	12,000	0	12,000	0	4,350	0	4,350	0	33,840
AES Plant Growth Center	73,846	73,000	0	73,000	16,275	34,900	0	51,175	0	95,671
AES Publication Sales	12,887	175	0	175	0	175	0	175	0	12,887
AES Recharge Credit	0	0	0	0	0	0	0	0	0	0
AES Research Center Sales	77,942	45,000	0	45,000	0	45,000	0	45,000	0	77,942
AES Research Livestock	6,883	0	0	0	0	0	0	0	0	6,883
AES Retirement Revolving Account	557,417	0	0	0	0	0	0	0	0	557,417
AES Sales & Expenses	1,007,403	387,774	0	387,774	0	212,774	0	212,774	0	1,182,403
AES Seed Testing Laboratory	4,177	173,750	0	173,750	88,947	33,739	0	122,686	7,886	63,127
AES Soils Research	15,373	0	0	0	0	0	0	0	0	15,373
AES Talon Ranch Operations	0	0	0	0	0	0	0	0	0	0



**Montana State University  
Agriculture Experiment Station  
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 Absences	Ending Fund Balance
AES Towne's Harvest Garden	0	25,000	0	25,000	603	1,100	0	1,703	0	23,297
<b>Totals</b>	3,590,055	1,918,699	0	1,918,699	942,003	592,853	0	1,534,856	269,401	4,243,300

**Montana State University  
Agriculture Experiment Station  
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 Absences	Ending Fund Balance
AES Analytical Laboratory	415,327	89,541	0	89,541	55,892	58,770	0	114,662	1,485	391,692
AES BART Feedmill	29,757	32,489	0	32,489	0	34,206	0	34,206	0	28,039
AES Breeding Prog Support	119,360	118,308	0	118,308	3,891	12,054	20,000	35,944	0	201,724
AES Breeding Prog Support	0	0	0	0	0	0	0	0	0	0
AES Foundation Seed	152,542	116,411	0	116,411	63,201	64,681	0	127,882	9,424	150,495
AES Inter-Entity Borrowing-Design	0	0	0	0	0	0	0	0	0	0
AES LARRL Administration	1,149,933	813,211	0	813,211	880,864	71,786	12,666	965,317	250,606	1,248,433
AES LARRL Education	25,339	0	0	0	0	0	0	0	0	25,339
AES LARRL Research Livestock	23,720	0	0	0	0	-12	0	-12	0	23,732
AES Leases	27,281	12,818	0	12,818	0	13,909	0	13,909	0	26,190
AES Plant Growth Center	40,140	87,037	0	87,037	22,621	30,710	0	53,331	0	73,846
AES Publication Sales	43	178	12,666	12,844	0	0	0	0	0	12,887
AES Recharge Credit	0	0	116,828	116,828	20,192	96,636	0	116,828	0	0
AES Research Center Sales	77,942	0	0	0	0	0	0	0	0	77,942
AES Research Livestock	6,883	0	0	0	0	0	0	0	0	6,883
AES Retirement Revolving Account	507,615	8,310	41,492	49,802	0	0	0	0	0	557,417
AES Sales & Expenses	985,023	591,007	5,676	596,684	16,113	477,062	81,128	574,303	0	1,007,403
AES Seed Testing Laboratory	-12,317	135,039	0	135,039	111,322	7,224	0	118,546	7,886	12,063
AES Soils Research	16,210	1	0	1	0	838	0	838	0	15,373
AES Talon Ranch Operations	0	0	0	0	0	0	0	0	0	0

**Montana State University  
Agriculture Experiment Station  
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 Absences	Ending Fund Balance
AES Towne's Harvest Garden	15,962	19,553	0	19,553	31,849	3,665	0	35,515	0	0
<b>Totals</b>	3,580,760	2,023,903	176,662	2,200,565	1,205,945	871,530	113,795	2,191,269	269,401	3,859,457

**Montana State University  
Agriculture Experiment Station  
Budget for Plant Funds  
FY10**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Renewal/Replacement	719,750	126,132	0	126,132	0	82,230	0	82,230	0	763,652
Retirement of Indebtedness	0	9,320	0	9,320	0	9,320	0	9,320	0	0
Unexpended Plant	235,754	68,410	0	68,410	0	26,800	0	26,800	0	277,364
<b>Totals</b>	955,504	203,862	0	203,862	0	118,350	0	118,350	0	1,041,016

**Montana State University  
Agriculture Experiment Station  
Actuals for Plant Funds  
FY09**

Reporting Fund	Beginning Fund Balance	Revenue	Transfers In	Total Revenue	Compensation & Benefits	Operating & Capital	Transfers Out	Total Expenses	Less Compensated Absences	Ending Fund Balance
Renewal/Replacement	714,818	159,072	0	159,072	408	135,732	18,000	154,140	0	719,750
Retirement of Indebtedness	0	72,791	9,128	81,919	0	81,919	0	81,919	0	0
Unexpended Plant	335,496	101,970	0	101,970	0	34,636	167,075	201,711	0	235,754
<b>Totals</b>	1,050,314	333,832	9,128	342,961	408	252,287	185,075	437,770	0	955,504

**Montana State University  
Agriculture Experiment Station  
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 Absences	Ending Fund Balance
AES Animal Health Federal	0	0	0	0	0	0	0	0	0	0
AES Bio Based Inst Match	126	0	0	0	0	0	0	0	0	126
AES Fertilizer	170,476	80,000	0	80,000	23,961	99,383	0	123,344	1,156	128,288
AES Huidekoper	35,468	0	0	0	0	0	0	0	0	35,468
AES Lutz Farm	213,551	26,000	0	26,000	0	3,000	0	3,000	0	236,551
AES Talon Ranch Restricted Gift	6,789	0	0	0	0	0	0	0	0	6,789
<b>Totals</b>	426,410	106,000	0	106,000	23,961	102,383	0	126,344	1,156	407,222

**Montana State University  
Agriculture Experiment Station  
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 Absences	Ending Fund Balance
AES Animal Health Federal	0	69,166	0	69,166	5,281	63,885	0	69,166	0	0
AES Bio Based Inst Match	126	0	0	0	0	0	0	0	0	126
AES Fertilizer	196,324	83,093	0	83,093	41,072	67,869	0	108,941	1,156	171,632
AES Huidekoper	45,441	4,654	0	4,654	14,627	0	0	14,627	0	35,468
AES Lutz Farm	206,759	22,522	0	22,522	0	15,731	0	15,731	0	213,551
AES Talon Ranch Restricted Gift	6,681	109	0	109	0	0	0	0	0	6,789
<b>Totals</b>	455,331	179,544	0	179,544	60,980	147,484	0	208,464	1,156	427,566

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

UNIT	Agricultural Experiment Station				5109
	ACTUAL		BUDGETED		PERCENT
	FY2009	PERCENT	FY2010	PERCENT	INCR. (DECR.)
<b>CURRENT UNRESTRICTED FUND:</b>					
Contract Faculty	67.93	32.0%	79.69	37.5%	17.3%
Contract Administrative	0.69	0.3%	0.65	0.3%	-5.1%
Contract Professional	38.20	18.0%	35.21	16.6%	-7.8%
Classified	49.90	23.5%	46.36	21.8%	-7.1%
Graduate Research Assistant	9.66	4.5%	6.80	3.2%	-29.6%
Part-time and Other	8.34	3.9%	9.06	4.3%	8.7%
Overhead Cost Distribution	12.36	5.8%	12.81	6.0%	3.7%
Vacancy Savings					
<b>TOTAL</b>	<b>187.07</b>	<b>88.1%</b>	<b>190.59</b>	<b>89.6%</b>	<b>1.9%</b>
<b>RESTRICTED:</b>					
Contract Faculty (AY)					
Contract Administrative					
Contract Professional	0.25	0.1%	0.30	0.1%	18.6%
Classified	0.89	0.4%	0.39	0.2%	-56.6%
GRA					
Part-time and Other	0.49	0.2%	0.25	0.1%	-47.9%
<b>TOTAL</b>	<b>1.63</b>	<b>0.8%</b>	<b>0.94</b>	<b>0.4%</b>	<b>-42.4%</b>
<b>DESIGNATED:</b>					
Contract Faculty					
Contract Administrative					
Contract Professional	1.72	0.8%	1.50	0.7%	-13.0%
Classified	19.39	9.1%	18.27	8.6%	-5.8%
GRA					
Part-time and Other	2.62	1.2%	1.36	0.6%	-48.1%
<b>TOTAL</b>	<b>23.73</b>	<b>11.2%</b>	<b>21.13</b>	<b>9.9%</b>	<b>-11.0%</b>
<b>PLANT:</b>					
Contract Administrative					
Contract Professional					
Classified					
Part-time and Other	0.01				-100.0%
<b>TOTAL</b>	<b>0.01</b>				<b>-100.0%</b>
<b>TOTAL FTE</b>					
Contract Faculty	67.93	32.0%	79.69	37.5%	17.3%
Contract Administrative	0.69	0.3%	0.65	0.3%	-5.1%
Contract Professional	40.18	18.9%	37.01	17.4%	-7.9%
Classified	70.19	33.0%	65.02	30.6%	-7.4%
GRA	9.66	4.5%	6.80	3.2%	-29.6%
Part-time and Other	11.45	5.4%	10.67	5.0%	-6.8%
Overhead Cost Distribution	12.36	5.8%	12.81	6.0%	3.7%
Vacancy Savings					
<b>TOTAL FTE</b>	<b>212.44</b>	<b>100.0%</b>	<b>212.65</b>	<b>100.0%</b>	<b>0.1%</b>

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