

MONTANA STATE UNIVERSITY - BOZEMAN
General Operating Fund Budget Overview Summary by College or Department

| Index | Description | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | 10-Year % Change |
|-------|-------------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|------------------|
|-------|-------------|---------|---------|---------|---------|--------|--------|--------|--------|--------|--------|------------------|

INSTITUTIONAL COST CENTERS

| | | | | | | | | | | | | |
|--------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| 401004 | Legislative Audit Costs | 30,032 | 30,032 | 62,412 | 62,412 | 43,361 | 43,361 | 56,407 | 43,361 | 50,954 | 36,618 | 21.93% |
| 4A1006 | Institutional Memberships | 39,083 | 39,083 | 39,083 | 39,083 | 39,083 | 39,083 | 44,253 | 48,988 | 52,044 | 56,661 | 44.98% |
| 4A6110 | Service Costs | 233,600 | 265,960 | 315,163 | 361,975 | 361,975 | 361,975 | 398,899 | 398,899 | 502,393 | 625,887 | 167.93% |
| 40130X | Benefit Pools | 11,567,254 | 12,634,385 | 13,471,503 | 15,326,454 | 16,431,596 | 17,480,368 | 18,640,848 | 19,915,706 | 22,331,691 | 23,610,394 | 104.11% |
| 401015 | Student Services OCD | (100,000) | (100,000) | (100,000) | (160,000) | (160,000) | (160,000) | (160,000) | (160,000) | (160,000) | (160,000) | 60.00% |
| 401016 | Institutional Support OCD | (1,897,396) | (1,948,565) | (2,039,457) | (2,154,470) | (2,511,712) | (2,561,819) | (2,561,819) | (2,617,270) | (4,768,876) | (4,854,826) | 155.87% |
| 4A7200 | Physical Plant OCD | (1,255,549) | (1,316,584) | (1,417,975) | (1,581,184) | (2,063,598) | (2,470,333) | (2,874,806) | (2,776,986) | (3,701,237) | (3,667,669) | 192.12% |
| 4010xx | Fee Waivers | 3,346,743 | 3,601,243 | 4,093,705 | 5,035,380 | 5,876,158 | 7,332,730 | 8,364,866 | 10,640,141 | 10,360,455 | 11,344,151 | 238.96% |
| | Total Institutional Cost Centers | 11,963,767 | 13,205,554 | 14,424,434 | 16,929,650 | 18,016,863 | 20,065,365 | 21,908,648 | 25,492,839 | 24,667,424 | 26,991,216 | 125.61% |