

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

Index	Description	FY 2001	FY 2002	FY 2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	10-Year % Change
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**PRESIDENT**

*\*Payroll benefits not included in FY10 totals\**

**Public Service - Program 03**

41KUSM	KUSM State Base Fund	219,183	230,105	253,373	263,044	267,902	279,414	295,955	310,338	494,014	499,998	128.12%
<b>Total Pgm 03 Public Service</b>		<b>219,183</b>	<b>230,105</b>	<b>253,373</b>	<b>263,044</b>	<b>267,902</b>	<b>279,414</b>	<b>295,955</b>	<b>310,338</b>	<b>494,014</b>	<b>499,998</b>	<b>128.12%</b>

**Student Services - Program 05**

401002	President's Athletic Representative	18,557	18,945	19,625	19,625	19,674	20,015	20,458	20,855	21,300	21,414	15.40%
<b>Total Pgm 05 Student Services</b>		<b>18,557</b>	<b>18,945</b>	<b>19,625</b>	<b>19,625</b>	<b>19,674</b>	<b>20,015</b>	<b>20,458</b>	<b>20,855</b>	<b>21,300</b>	<b>21,414</b>	<b>15.40%</b>

**Institutional Support - Program 06**

401001	President's Office	425,698	428,814	454,414	469,076	485,696	512,110	552,636	651,256	668,121	672,652	58.01%
401013	President's Reserve	0	0	100,000	100,000	96,114	74,879	74,879	74,879	74,879	61,272	0.00%
401048	President's Office Scholarship	15,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	-10.00%
401103	MSU System Coordinator	51,237	52,671	55,097	55,952	56,082	59,000	61,350	63,735	65,744	30,408	-40.65%
401980	President Retirement Reserve	0	0	0	0	0	0	0	0	0	12,130	0.00%
402020	Affirmative Action	93,825	97,406	104,288	106,323	107,844	111,137	115,094	119,431	124,166	127,787	36.20%
402040	University Internal Audit	102,279	105,606	110,672	111,917	112,565	119,087	124,829	179,178	184,377	184,207	80.10%
402041	Affirmative Action/Internal Audit Shared Operations	0	0	0	0	0	22,249	22,312	23,149	24,021	24,782	0.00%
402050	Communication Services	190,615	195,906	208,044	210,498	211,724	219,971	227,674	576,831	596,214	611,346	220.72%
402051	Publications	3,212	3,212	3,212	3,212	3,212	3,341	3,982	3,982	3,982	3,982	23.97%
402052	Catalogs	63,264	48,264	48,264	48,264	48,264	48,264	48,383	48,383	48,383	48,383	-23.52%
402060	Alumni Affairs	241,399	224,823	236,366	239,738	241,848	248,946	254,174	260,006	267,438	267,985	11.01%
402070	Litigation Costs	0	0	0	0	0	0	0	0	0	0	0.00%
402080	Office of Planning & Analysis	0	0	244,580	248,086	249,936	263,877	271,831	282,021	289,751	311,866	0.00%
402980	Communications Retirement Reserve	0	0	0	0	0	0	0	0	0	10,861	0.00%
403001	University Relations	132,870	137,094	156,272	164,677	168,430	173,903	180,958	0	0	0	-100.00%
403002	University Advertising	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	25,150	25,267	176.14%
403980	OPA & ITC Retirement Reserve	0	0	0	0	0	0	0	0	0	32,958	0.00%
<b>Total Pgm 06 Institutional Support</b>		<b>1,328,549</b>	<b>1,316,446</b>	<b>1,743,859</b>	<b>1,780,393</b>	<b>1,804,365</b>	<b>1,879,414</b>	<b>1,960,752</b>	<b>2,305,501</b>	<b>2,385,727</b>	<b>2,439,386</b>	<b>83.61%</b>

Computer Costs ITC - All Programs												
401111	ITC Sales & Service - Pgm 04	0	0	216,526	225,066	227,995	264,558	280,612	489,757	506,947	523,115	0.00%
401112	ITC Network, Sys Ops - Pgm 04	0	0	741,212	932,726	965,793	1,106,299	1,076,276	923,316	741,575	734,965	0.00%
401113	ITC Academic Computing - Pgm 04	0	0	499,130	494,215	468,265	500,657	522,166	482,645	495,012	497,488	0.00%
401114	ITC Instructor Evals - Pgm 04	0	0	38,064	38,822	40,010	40,567	42,986	44,414	44,216	44,577	0.00%
401110	ITC Administration - Pgm 06	0	0	256,982	336,653	359,321	273,094	335,843	238,021	244,635	237,005	0.00%
401115	ITC Banner Operation - Pgm 06	0	0	1,243,721	1,301,932	1,335,543	1,410,148	1,406,945	1,397,193	1,119,346	1,079,179	0.00%
401116	ITC Institutional Support OCD	0	0	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	(764,508)	(774,175)	0.00%
401117	ITC Executive Director Reserve	0	0	0	0	24,835	30,907	19,870	25,000	0	57,282	0.00%
401118	ITC Enterprise Hdw/Sftw Mntn	0	0	0	0	0	169,729	225,402	313,975	998,349	1,088,066	0.00%
401119	ITC Enterprise Security	0	0	0	0	0	0	0	159,318	176,479	179,778	0.00%
401XXX	Computer Costs - ITC (old)	2,465,351	2,539,228	0	0	0	0	0	0	0	0	-100.00%
Total Computer Costs ITC		2,465,351	2,539,228	2,315,943	2,649,722	2,742,070	3,116,267	3,230,408	3,393,947	3,562,052	3,667,280	48.75%

TOTAL PRESIDENT												
		4,031,640	4,104,724	4,332,800	4,712,784	4,834,011	5,295,110	5,507,573	6,030,641	6,463,092	6,628,078	64.40%