

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

Index	Description	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	10-Year % Change
PROVOST												
Instruction - Program 01												
College of Agriculture												
412011	Agriculture Deans Reserve	13,100	57,128	55,868	104,304	0	2,185	23,057	36,695	46,612	87,058	564.56%
412100	Ag Economics & Economics	833,157	866,729	767,801	821,848	912,147	915,388	938,786	1,003,387	1,042,961	1,011,203	21.37%
412300	Plant Sciences	624,180	598,206	590,058	570,818	577,686	582,547	611,508	602,942	620,745	636,041	1.90%
412400	Animal and Range Sciences	525,778	533,143	513,412	537,114	564,712	570,434	617,501	628,418	636,371	662,251	25.96%
412500	Entomology	78,276	76,233	88,231	93,925	109,234	109,990	0	0	0	0	-100.00%
412600	Agricultural Education	0	10,000	173,417	198,283	201,309	201,864	205,110	212,828	216,142	233,622	0.00%
412700	Land Resources & Environmental Sciences	281,220	292,406	397,411	420,360	425,622	428,933	549,833	546,608	557,960	581,005	106.60%
412800	Vet Molecular Biology	114,688	115,484	117,951	126,551	161,209	161,812	166,740	172,532	176,283	181,678	58.41%
	Total	2,470,399	2,549,329	2,704,149	2,873,203	2,951,919	2,973,153	3,112,535	3,203,410	3,297,074	3,392,859	37.34%
College of Arts & Architecture												
416011	Arts & Architecture Dean's Reserve	8,602	8,602	6,136	6,243	6,243	6,243	27,504	27,504	174,504	174,559	1929.28%
416100	Architecture	1,010,737	1,095,137	1,118,701	1,164,708	1,188,217	1,197,449	1,235,360	1,281,988	1,535,758	1,605,450	58.84%
416200	Art	775,078	783,561	808,693	931,384	957,028	984,981	1,019,451	1,070,900	1,103,833	1,128,251	45.57%
416400	Media/Theatre Arts	739,705	750,129	776,420	853,522	874,228	939,311	1,027,691	1,074,660	1,112,169	1,132,273	53.07%
416500	Music	732,720	766,367	787,924	828,486	848,189	880,550	906,338	951,290	986,376	1,054,005	43.85%
	Total	3,266,842	3,403,796	3,497,874	3,784,343	3,873,905	4,008,534	4,216,344	4,406,342	4,912,640	5,094,538	55.95%
College of Business												
417100	College of Business Instruction	1,998,862	2,005,224	2,107,689	2,246,995	2,359,998	2,366,098	2,430,902	2,547,727	2,772,552	2,964,082	48.29%
	Total	1,998,862	2,005,224	2,107,689	2,246,995	2,359,998	2,366,098	2,430,902	2,547,727	2,772,552	2,964,082	48.29%
College of Education, Health & Human Development												
413011	Education Deans Reserve	155,078	149,078	144,116	132,336	132,336	134,336	130,054	130,054	133,506	162,597	4.85%
413100	Health and Human Development	1,356,026	1,396,609	1,441,359	1,548,596	1,573,033	1,566,625	1,656,801	1,743,817	1,855,259	1,901,456	40.22%
413200	Dept of Education	1,766,389	1,774,017	1,712,234	1,829,078	1,866,908	1,897,320	2,068,762	2,129,514	2,136,589	1,891,457	7.08%
	Total	3,277,493	3,319,704	3,297,709	3,510,010	3,572,277	3,598,281	3,855,617	4,003,385	4,125,354	3,955,510	20.69%
College of Engineering												
414003	Engineering Accreditation	262,572	265,342	255,518	339,396	255,518	265,557	395,398	347,151	300,121	334,343	27.33%
414100	Chemical Engineering	527,816	545,777	545,127	584,052	591,965	594,904	615,440	651,889	710,709	767,412	45.39%
414200	Civil Engineering	1,253,668	1,306,666	1,319,128	1,359,612	1,432,479	1,440,928	1,489,407	1,612,540	1,674,023	1,750,131	39.60%
414300	Electrical Engineering	1,087,639	1,034,034	999,878	1,056,341	1,068,438	1,073,805	1,109,336	1,193,356	1,233,935	1,275,157	17.24%
414400	Industrial & Mgmt Engineering	504,214	497,895	539,949	543,142	549,994	553,543	575,030	593,643	465,424	568,356	12.72%
414500	Mechanical Engineering	923,394	932,238	962,469	1,039,278	1,062,232	1,066,959	1,097,943	1,148,718	1,319,082	1,317,377	42.67%
414604	Computer Science	721,474	746,585	753,380	821,501	872,896	942,067	976,831	1,013,929	1,067,224	1,037,546	43.81%
414605	ComputerScience Distance Learning	33,699	24,797	36,919	37,725	0	0	0	0	0	0	-100.00%
414800	Aerospace Studies	23,726	27,616	27,768	28,999	30,532	30,839	32,046	26,636	27,609	28,622	20.63%

414900	Military Science	22,882	23,706	23,801	24,742	27,828	28,179	29,329	30,464	31,393	32,387	41.54%
	Total	5,361,084	5,404,656	5,463,937	5,834,788	5,891,882	5,996,781	6,320,760	6,618,326	6,829,520	7,111,331	32.65%

Graduate Studies

419140	MS Science Education	117,726	118,921	95,080	40,000	35,518	0	0	0	0	0	-100.00%
	Total	117,726	118,921	95,080	40,000	35,518	0	0	0	0	0	-100.00%

College of Letters & Science

415011	Letters & Science Dean's Reserve	26,449	305,161	138,306	172,099	259,308	140,969	802,805	414,096	800,364	416,095	1473.20%
415100	Microbiology	711,696	708,208	699,244	775,483	820,882	801,964	755,129	773,238	830,334	746,968	4.96%
415200	Chemistry & Biochemistry	1,765,066	1,788,902	1,706,795	1,813,802	1,840,017	1,868,395	1,835,247	1,949,826	2,014,948	2,112,327	19.67%
415300	Ecology (was Biology)	1,294,693	775,943	876,388	915,348	869,815	981,752	1,027,172	1,105,381	1,084,992	1,143,443	-11.68%
415350	Cell Biology & Neuroscience	0	362,695	474,952	532,837	685,098	699,688	755,173	851,890	809,611	833,793	0.00%
415400	Physics	1,507,043	1,429,520	1,465,281	1,577,437	1,527,372	1,588,208	1,533,517	1,614,997	1,675,167	1,703,904	13.06%
415500	Earth Science	799,541	807,805	784,803	817,438	876,441	818,487	861,951	968,931	1,186,309	1,148,852	43.69%
415501	GIAC Instructional	0	0	0	0	0	0	53,592	55,033	47,316	0	0.00%
415600	History & Philosophy	945,077	941,598	977,648	1,043,048	1,074,591	1,116,997	1,165,743	1,239,121	1,350,457	1,373,306	45.31%
415610	Regent's Professor	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,457	0	-100.00%
415700	Mathematics	1,897,943	1,893,099	1,954,773	2,243,469	2,295,407	2,282,589	2,351,906	2,382,213	2,506,904	2,864,325	50.92%
415810	Psychology	588,294	536,354	583,672	613,580	632,185	643,306	500,333	643,668	678,331	719,385	22.28%
415820	Modern Languages	438,528	448,093	465,759	495,368	457,576	475,538	540,908	505,131	523,554	632,165	44.16%
415830	Political Science	358,120	361,256	369,246	388,368	395,014	364,053	426,040	459,505	440,604	502,764	40.39%
415840	English	984,780	995,272	1,045,048	1,084,384	1,055,677	1,101,125	1,132,152	1,349,018	1,188,187	1,305,624	32.58%
415850	Native American Studies	230,653	233,072	239,690	256,407	264,766	270,321	325,648	402,865	399,272	446,794	93.71%
415900	Sociology	577,424	570,489	583,620	613,173	577,069	625,092	541,766	658,541	663,995	764,721	32.44%
4R1270	GIAC Instructional	42,935	43,966	50,017	52,828	52,317	52,601	0	0	0	0	-100.00%
	Total	12,180,697	12,213,888	12,427,697	13,407,524	13,695,990	13,843,540	14,621,537	15,385,909	16,212,802	16,714,464	37.22%

College of Nursing

411600	College Of Nursing	2,921,958	3,011,982	2,993,343	3,129,307	3,115,751	3,128,543	3,398,217	3,915,924	4,179,368	4,246,329	45.32%
	Total	2,921,958	3,011,982	2,993,343	3,129,307	3,115,751	3,128,543	3,398,217	3,915,924	4,179,368	4,246,329	45.32%

Other Pgm 01 Departments

419102	Core Curriculum	246,573	247,776	254,934	265,471	335,848	337,302	346,886	359,383	368,925	377,226	52.99%
419105	Instructional Sabbatical Leave	217,705	218,767	225,087	234,391	236,923	237,948	244,712	251,563	258,238	264,048	21.29%
419106	VP Acad Affairs-Instructional Reserve	1,026,558	1,025,612	1,094,333	1,325,373	1,655,364	1,524,507	2,232,443	2,300,804	1,965,723	2,236,389	117.85%
419120	WWAMI Medical Education	474,472	481,306	485,887	510,100	566,844	585,385	608,253	630,481	660,932	696,072	46.70%
419130	Telecommunications Programming	82,697	83,634	85,907	92,010	94,545	229,042	234,598	239,536	246,188	254,770	208.08%
419131	Summer School	838,704	804,091	827,320	872,640	882,066	885,886	911,083	943,907	968,967	990,769	18.13%
419160	Summer School Operations	0	38,704	33,704	23,024	23,024	45,289	46,700	48,002	50,241	52,031	0.00%
419180	Liberal Studies	0	0	0	0	0	0	0	0	12,483	12,908	0.00%
419620	Honors Program	277,715	282,662	279,998	290,244	294,028	295,240	299,965	276,845	283,811	291,148	4.84%
	Total	3,164,424	3,182,552	3,287,170	3,613,253	4,088,642	4,140,599	4,924,640	5,050,521	4,815,508	5,175,361	63.55%
	Total Pgm 01 Instruction	34,759,485	35,210,052	35,874,648	38,439,423	39,585,882	40,055,529	42,880,552	45,131,544	47,144,818	48,654,474	39.97%

Public Service - Program 03

415831	Local Government Center	25,497	25,507	32,215	33,103	33,369	33,369	34,030	34,660	34,478	10,960	-57.01%
416050	Shakespeare in the Parks	25,419	26,374	17,488	18,302	18,714	19,246	20,030	20,560	20,560	21,298	-16.21%
419301	Family Practice Residency	295,600	341,200	341,200	341,200	319,366	319,366	319,366	319,366	319,366	319,366	8.04%
419311	Public Service Reserve	0	0	0	0	0	0	0	0	54	54	0.00%
419340	Public Service Museum	192,146	202,888	209,116	221,345	224,282	226,877	233,927	242,591	304,782	296,220	54.16%
4R1220	AHEC - Biomedical Research	46,562	46,652	41,400	42,871	43,322	43,633	44,757	45,496	46,867	47,741	2.53%
4R1310	AIRO Services	56,048	57,372	58,296	59,892	60,718	61,082	63,453	65,487	67,310	69,559	24.11%
Total Pgm 03 Public Service		641,272	699,993	699,715	716,713	699,771	703,573	715,563	728,160	793,417	765,198	19.33%

Academic Support - Program 04

411001	Dean School Of Nursing	227,752	229,115	235,321	245,410	249,429	249,943	281,898	298,357	297,610	363,821	59.74%
412001	Dean of Agriculture	132,907	135,063	189,701	230,645	234,365	234,594	240,832	250,212	254,657	262,854	97.77%
413001	Dean of Education, Health & Human Dev	262,930	266,399	273,914	285,565	292,598	293,798	306,747	313,387	321,459	333,709	26.92%
414001	Dean of Engineering	175,129	177,740	277,290	218,621	305,317	308,016	319,755	353,232	367,496	382,893	118.63%
415001	Dean of Letters & Science	334,068	340,007	354,541	396,834	411,956	413,549	442,437	486,982	517,714	539,649	61.54%
415841	Writing Center	54,982	55,643	58,665	61,009	61,561	61,839	63,175	64,925	67,782	69,205	25.87%
415851	Office of Tribal Services	64,325	65,938	67,764	73,870	74,855	78,616	0	0	0	0	-100.00%
416001	Dean of Arts & Architecture	181,506	184,776	176,260	181,897	183,970	186,475	192,531	199,444	207,865	217,461	19.81%
417001	Dean College of Business	224,086	225,454	242,507	253,890	259,694	350,474	364,352	379,588	402,162	396,307	76.85%
417004	Student Services College of Business	72,129	77,986	83,033	87,459	89,404	89,664	108,010	115,000	125,103	139,298	93.12%
418001	Library	3,652,762	3,929,808	4,061,042	4,311,209	4,533,601	4,769,791	5,090,294	5,434,986	6,083,200	6,384,149	74.78%
419011	VP Academic Affairs-Support Reserve	61	61	61	61	61	61	61	61	61	61	0.00%
419100	University College Academic Support	0	0	0	0	0	0	0	0	0	0	0.00%
419403	Academic Affairs Support	165,139	166,681	171,126	180,939	184,239	184,239	191,152	202,807	210,171	220,462	33.50%
419404	Teaching Learning Program	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	0.00%
419410	University Studies	222,789	225,679	226,968	234,762	240,138	227,546	236,178	268,998	265,002	275,642	23.72%
419420	Dean of Graduate Students	332,472	334,736	322,994	334,259	337,037	338,830	348,545	361,935	474,683	486,727	46.40%
419430	Undergraduate Scholars	32,429	32,713	33,403	34,031	34,093	34,259	35,169	47,524	49,756	51,334	58.30%
419630	International Programs/Education	191,198	194,804	194,276	207,676	211,709	213,623	225,477	296,667	307,702	320,822	67.80%
41MOR	Museum of the Rockies	217,310	226,238	293,369	309,569	314,047	316,891	328,237	344,661	305,162	336,469	54.83%
4B2000	Extended Studies-Dean	160,925	163,795	160,589	167,229	170,108	171,145	176,052	188,800	196,415	0	-100.00%
4R1260	Mountain Research Center	90,005	90,573	80,124	0	0	0	0	0	0	0	-100.00%
Total Pgm 04 Academic Support		6,797,438	7,125,743	7,505,482	7,817,469	8,190,716	8,525,887	8,953,436	9,610,100	10,456,534	10,783,397	58.79%

Student Services - Program 05

413003	Testing Service	11,752	12,165	12,513	13,076	13,472	13,621	14,206	14,744	15,393	16,177	37.65%
Total Pgm 05 Student Services		11,752	12,165	12,513	13,076	13,472	13,621	14,206	14,744	15,393	16,177	37.65%

Institutional Support - Program 06

419001	VP Academic Affairs (Provost)	282,867	287,813	221,296	228,080	421,711	460,125	519,886	547,236	573,779	588,353	108.00%
419610	Faculty Council	67,550	68,536	65,198	64,833	108,112	108,383	109,257	110,099	122,346	123,280	82.50%
419640	VP Outreach	67,146	89,504	95,855	106,839	0	0	0	0	0	0	-100.00%
Total Pgm 06 Institutional Support		417,563	445,853	382,349	399,752	529,823	568,508	629,143	657,335	696,125	711,633	70.43%

TOTAL PROVOST

42,627,510	43,493,806	44,474,707	47,386,433	49,019,664	49,867,118	53,219,782	56,152,338	59,107,742	60,941,368	42.96%
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