

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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PROVOST

Payroll benefits not included in FY10 totals

Instruction - Program 01

College of Agriculture

412011	Agriculture Deans Reserve	57,128	55,868	104,304	0	2,185	23,057	36,695	46,612	87,058	201,545	252.80%
412100	Ag Economics & Economics	866,729	767,801	821,848	912,147	915,388	938,786	1,003,387	1,042,961	1,011,203	1,044,381	20.50%
412300	Plant Sciences	598,206	590,058	570,818	577,686	582,547	611,508	602,942	620,745	636,041	569,164	-4.85%
412400	Animal and Range Sciences	533,143	513,412	537,114	564,712	570,434	617,501	628,418	636,371	662,251	547,486	2.69%
412500	Entomology	76,233	88,231	93,925	109,234	109,990	0	0	0	0	0	-100.00%
412600	Agricultural Education	10,000	173,417	198,283	201,309	201,864	205,110	212,828	216,142	233,622	239,699	2296.99%
412700	Land Resources & Environmental Sciences	292,406	397,411	420,360	425,622	428,933	549,833	546,608	557,960	581,005	568,811	94.53%
412800	Vet Molecular Biology	115,484	117,951	126,551	161,209	161,812	166,740	172,532	176,283	181,678	172,135	49.06%
	Total	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	3,343,220	31.14%

College of Arts & Architecture

416011	Arts & Architecture Dean's Reserve	8,602	6,136	6,243	6,243	6,243	27,504	27,504	174,504	174,559	111,523	1196.48%
416100	Architecture	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	1,798,637	64.24%
416200	Art	783,561	808,693	931,384	957,028	984,981	1,019,451	1,070,900	1,103,833	1,128,251	1,113,026	42.05%
416400	Media/Theatre Arts	750,129	776,420	853,522	874,228	939,311	1,027,691	1,074,660	1,112,169	1,132,273	1,129,684	50.60%
416500	Music	766,367	787,924	828,486	848,189	880,550	906,338	951,290	986,376	1,054,005	1,054,111	37.55%
	Total	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	5,206,981	52.98%

College of Business

417100	College of Business Instruction	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	2,988,446	49.03%
	Total	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	2,988,446	49.03%

College of Education, Health & Human Development

413011	Education Deans Reserve	149,078	144,116	132,336	132,336	134,336	130,054	130,054	133,506	162,597	165,702	11.15%
413100	Health and Human Development	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	1,873,910	34.18%
413200	Dept of Education	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	1,831,337	3.23%
	Total	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	3,870,949	16.61%

College of Engineering

414003	Engineering Accreditation	265,342	255,518	339,396	255,518	265,557	395,398	347,151	300,121	334,343	217,562	-18.01%
414100	Chemical Engineering	545,777	545,127	584,052	591,965	594,904	615,440	651,889	710,709	767,412	774,765	41.96%
414200	Civil Engineering	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	1,784,080	36.54%
414300	Electrical Engineering	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	1,256,898	21.55%
414400	Industrial & Mgmt Engineering	497,895	539,949	543,142	549,994	553,543	575,030	593,643	465,424	568,356	215,623	-56.69%
414500	Mechanical Engineering	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	1,941,770	108.29%
414604	Computer Science	746,585	753,380	821,501	872,896	942,067	976,831	1,013,929	1,067,224	1,037,546	988,214	32.36%
414605	Computer Science Distance Learning	24,797	36,919	37,725	0	0	0	0	0	0	0	-100.00%
414800	Aerospace Studies	27,616	27,768	28,999	30,532	30,839	32,046	26,636	27,609	28,622	34,353	24.40%
414900	Military Science	23,706	23,801	24,742	27,828	28,179	29,329	30,464	31,393	32,387	34,275	44.58%
	Total	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	7,247,540	34.10%

Graduate Studies

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

College of Letters & Science

415011	Letters & Science Dean's Reserve	305,161	138,306	172,099	259,308	140,969	802,805	414,096	800,364	416,095	186,295	-38.95%
415100	Microbiology	708,208	699,244	775,483	820,882	801,964	755,129	773,238	830,334	746,968	763,183	7.76%
415200	Chemistry & Biochemistry	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	2,191,298	22.49%
415300	Ecology (was Biology)	775,943	876,388	915,348	869,815	981,752	1,027,172	1,105,381	1,084,992	1,143,443	1,087,922	40.21%
415350	Cell Biology & Neuroscience	362,695	474,952	532,837	685,098	699,688	755,173	851,890	809,611	833,793	815,789	124.92%
415400	Physics	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	1,693,628	18.48%
415500	Earth Science	807,805	784,803	817,438	876,441	818,487	861,951	968,931	1,186,309	1,148,852	1,086,498	34.50%
415501	GIAC Instructional	0	0	0	0	0	53,592	55,033	47,316	0	0	0.00%
415600	History & Philosophy	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	1,424,596	51.30%
415610	Regent's Professor	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,457	0	0	-100.00%
415700	Mathematics	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	2,816,781	48.79%
415810	Psychology	536,354	583,672	613,580	632,185	643,306	500,333	643,668	678,331	719,385	837,524	56.15%
415820	Modern Languages	448,093	465,759	495,368	457,576	475,538	540,908	505,131	523,554	632,165	712,690	59.05%
415830	Political Science	361,256	369,246	388,368	395,014	364,053	426,040	459,505	440,604	502,764	484,681	34.17%
415840	English	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	1,310,541	31.68%
415850	Native American Studies	233,072	239,690	256,407	264,766	270,321	325,648	402,865	399,272	446,794	449,704	92.95%
415900	Sociology	570,489	583,620	613,173	577,069	625,092	541,766	658,541	663,995	764,721	707,373	23.99%
4R1270	GIAC Instructional	43,966	50,017	52,828	52,317	52,601	0	0	0	0	0	-100.00%
	Total	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	16,568,503	35.65%

College of Nursing

411600	College Of Nursing	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	4,201,672	39.50%
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Total	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	4,201,672	39.50%
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Other Pgm 01 Departments

419102	Core Curriculum	247,776	254,934	265,471	335,848	337,302	346,886	359,383	368,925	377,226	372,946	50.52%
419105	Instructional Sabbatical Leave	218,767	225,087	234,391	236,923	237,948	244,712	251,563	258,238	264,048	264,550	20.93%
419106	VP Acad Affairs-Instructional Reserve	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	2,357,703	129.88%
419120	WWAMI Medical Education	481,306	485,887	510,100	566,844	585,385	608,253	630,481	660,932	696,072	697,343	44.89%
419130	Telecommunications Programming	83,634	85,907	92,010	94,545	229,042	234,598	239,536	246,188	254,770	255,344	205.31%
419131	Summer School	804,091	827,320	872,640	882,066	885,886	911,083	943,907	968,967	990,769	1,080,419	34.37%
419160	Summer School Operations	38,704	33,704	23,024	23,024	45,289	46,700	48,002	50,241	52,031	52,406	35.40%
419180	Liberal Studies	0	0	0	0	0	0	0	12,483	12,908	13,003	0.00%
419620	Honors Program	282,662	279,998	290,244	294,028	295,240	299,965	276,845	283,811	291,148	287,886	1.85%
419980	Provost Retirement Reserve	0	0	0	0	0	0	0	0	0	530,615	0.00%
Total		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	5,912,215	85.77%
Total Pgm 01 Instruction		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	49,339,526	40.13%

Public Service - Program 03

415831	Local Government Center	25,507	32,215	33,103	33,369	33,369	34,030	34,660	34,478	10,960	10,461	-58.99%
416050	Shakespeare in the Parks	26,374	17,488	18,302	18,714	19,246	20,030	20,560	20,560	21,298	33,012	25.17%
419301	Family Practice Residency	341,200	341,200	341,200	319,366	319,366	319,366	319,366	319,366	319,366	319,366	-6.40%
419311	Public Service Reserve	0	0	0	0	0	0	0	54	54	54	0.00%
419340	Public Service Museum	202,888	209,116	221,345	224,282	226,877	233,927	242,591	304,782	296,220	424,234	109.10%
4R1220	AHEC - Biomedical Research	46,652	41,400	42,871	43,322	43,633	44,757	45,496	46,867	47,741	57,511	23.28%
4R1310	AIRO Services	57,372	58,296	59,892	60,718	61,082	63,453	65,487	67,310	69,559	96,554	68.29%
Total Pgm 03 Public Service		699,993	699,715	716,713	699,771	703,573	715,563	728,160	793,417	765,198	941,192	34.46%

Academic Support - Program 04

411001	Dean School Of Nursing	229,115	235,321	245,410	249,429	249,943	281,898	298,357	297,610	363,821	366,671	60.04%
412001	Dean of Agriculture	135,063	189,701	230,645	234,365	234,594	240,832	250,212	254,657	262,854	258,429	91.34%
413001	Dean of Education, Health & Human Dev	266,399	273,914	285,565	292,598	293,798	306,747	313,387	321,459	333,709	342,369	28.52%
414001	Dean of Engineering	177,740	277,290	218,621	305,317	308,016	319,755	353,232	367,496	382,893	380,909	114.31%
415001	Dean of Letters & Science	340,007	354,541	396,834	411,956	413,549	442,437	486,982	517,714	539,649	564,946	66.16%
415841	Writing Center	55,643	58,665	61,009	61,561	61,839	63,175	64,925	67,782	69,205	62,681	12.65%
415851	Office of Tribal Services	65,938	67,764	73,870	74,855	78,616	0	0	0	0	0	-100.00%
416001	Dean of Arts & Architecture	184,776	176,260	181,897	183,970	186,475	192,531	199,444	207,865	217,461	219,973	19.05%
417001	Dean College of Business	225,454	242,507	253,890	259,694	350,474	364,352	379,588	402,162	396,307	406,595	80.35%
417004	Student Services College of Business	77,986	83,033	87,459	89,404	89,664	108,010	115,000	125,103	139,298	105,970	35.88%
418001	Library	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	6,648,673	69.19%
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	26,882	10,455	1,455	10,490	5,455	0.00%

419403	Academic Affairs Support	166,681	171,126	180,939	184,239	184,239	191,152	202,807	210,171	220,462	222,252	33.34%
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	225,679	226,968	234,762	240,138	227,546	236,178	268,998	265,002	275,642	266,773	18.21%
419420	Dean of Graduate Students	334,736	322,994	334,259	337,037	338,830	348,545	361,935	474,683	486,727	484,975	44.88%
419430	Undergraduate Scholars	32,713	33,403	34,031	34,093	34,259	35,169	47,524	49,756	51,334	46,811	43.10%
419630	International Programs/Education	194,804	194,276	207,676	211,709	213,623	225,477	296,667	307,702	320,822	341,511	75.31%
41MOR	Museum of the Rockies	226,238	293,369	309,569	314,047	316,891	328,237	344,661	305,162	336,469	339,524	50.07%
4B2000	Extended Studies-Dean	163,795	160,589	167,229	170,108	171,145	176,052	188,800	196,415	0	196,379	19.89%
4R1260	Mountain Research Center	90,573	80,124	0	0	0	0	0	0	0	0	-100.00%
Total Pgm 04 Academic Support		7,125,743	7,505,482	7,817,469	8,190,716	8,525,887	8,980,318	9,620,555	10,457,989	10,793,887	11,263,490	58.07%

Student Services - Program 05

413003	Testing Service	12,165	12,513	13,076	13,472	13,621	14,206	14,744	15,393	16,177	16,307	34.05%
413004	Student Academic Svcs EHHD	0	0	0	0	0	0	0	0	237,832	259,015	0.00%
Total Pgm 05 Student Services		12,165	12,513	13,076	13,472	13,621	14,206	14,744	15,393	254,009	275,322	34.05%

Institutional Support - Program 06

419001	VP Academic Affairs (Provost)	287,813	221,296	228,080	421,711	460,125	519,886	547,236	573,779	588,353	592,142	105.74%
419610	Faculty Council	68,536	65,198	64,833	108,112	108,383	109,257	110,099	122,346	123,280	122,190	78.29%
419640	VP Outreach	89,504	95,855	106,839	0	0	0	0	0	0	0	-100.00%
Total Pgm 06 Institutional Support		445,853	382,349	399,752	529,823	568,508	629,143	657,335	696,125	711,633	714,332	60.22%

TOTAL PROVOST

43,493,806	44,474,707	47,386,433	49,019,664	49,867,118	53,219,782	56,152,338	59,107,742	61,179,200	62,533,862	43.78%
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