

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
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VICE PRESIDENT - ADMINISTRATION & FINANCE

Institutional Support - Program 06

402030	University Budget Office	132,564	136,402	258,927	126,591	130,628	145,971	150,202	157,202	164,371	182,699	37.82%
4A1001	VP Administration & Finance	342,428	366,610	384,476	392,366	398,144	415,444	443,683	331,428	345,589	362,583	5.89%
4A1010	Admin & Finance Support Reserve	115,591	90,492	504,550	151,620	154,681	194,159	219,127	294,455	310,435	278,212	140.69%
4A1013	CEPAC Operations	0	0	0	0	0	0	620	660	692	720	0.00%
4A2011	To Improve Productivity (TIP) Program	0	0	0	0	0	3,500	3,500	3,500	3,500	3,500	0.00%
4A2300	Human Resources	473,374	464,764	514,696	649,255	662,761	667,265	700,765	767,622	893,485	962,140	103.25%
4A2500	Banner Central Administration	0	160,551	216,526	224,276	303,704	212,440	219,973	195,546	224,539	194,263	0.00%
4A4900	Central Mail Service	163,602	169,780	183,362	199,394	203,437	217,058	225,254	233,662	243,148	277,851	69.83%
4A6100	Controller's Office	588,856	644,467	770,166	865,193	900,961	915,990	983,772	1,180,193	1,232,034	1,272,991	116.18%
4A6111	Warrant Writing Cost	30,000	30,000	30,000	30,000	30,000	30,000	31,267	31,267	21,927	18,888	-37.04%
4A6112	SFCAP Clearing	0	0	0	0	0	0	0	0	0	0	0.00%
4A6113	Service Bureau Charge	112,000	124,000	128,800	128,800	128,800	133,900	113,900	113,900	107,900	107,900	-3.66%
4A6400	Finance Systems Support	0	0	0	163,179	166,423	167,994	173,841	180,598	189,235	198,696	0.00%
4A7501	Institutional Insurance	190,402	190,402	202,787	242,329	532,753	554,537	495,537	495,537	455,427	460,353	141.78%
Total Institutional Support		2,148,817	2,377,468	3,194,290	3,173,003	3,612,292	3,658,258	3,761,441	3,985,570	4,192,282	4,320,797	101.08%

Facilities Services - Program 07

4A2200	University Police	337,725	375,779	389,035	416,348	423,557	428,200	445,579	524,218	543,132	565,485	67.44%
4A7010	Facilities Services Administration	307,004	410,475	465,647	460,923	472,206	473,205	599,454	799,604	929,040	939,675	206.08%
4A7020	Facilities Management	334,629	337,785	350,863	374,796	373,675	526,346	769,547	762,321	850,301	942,427	181.63%
4A7035	Campus Custodial Services	1,474,050	1,557,426	1,626,097	1,739,125	1,753,517	1,749,821	1,868,834	1,944,568	2,200,661	2,322,981	57.59%
4A7040	Landscape & Grounds Maintenance	610,876	633,755	691,577	758,320	757,961	790,288	802,965	799,431	903,919	972,841	59.25%
4A7045	Refuse Collection	171,177	178,587	179,673	191,907	209,349	224,316	271,296	263,102	252,514	279,418	63.23%
4A7060	Insurance	232,100	236,380	316,602	336,167	698,591	783,962	1,400,051	1,377,585	1,100,606	970,820	318.28%
4A7150	Off Campus Rentals	285,352	287,693	309,668	325,989	335,891	396,267	413,521	423,685	430,398	472,940	65.74%
4A70XX	Utilities	3,197,087	3,638,239	3,465,414	3,453,753	3,474,956	3,855,002	4,683,083	4,656,532	5,562,401	5,729,673	79.22%
4A7XXX	Building & Major Maintenance	2,558,571	2,329,556	2,233,707	2,768,583	3,386,282	3,545,064	3,983,664	4,019,967	3,675,482	3,554,413	38.92%
4A7500	Safety & Risk Management	357,243	391,505	397,321	435,332	438,877	451,393	459,287	471,521	649,845	640,442	79.27%
Total Facilities Services		9,865,814	10,377,180	10,425,604	11,261,243	12,324,862	13,223,864	15,697,281	16,042,534	17,098,299	17,391,115	76.28%

TOTAL VP ADMINISTRATION & FINANCE

	12,014,631	12,754,648	13,619,894	14,434,246	15,937,154	16,882,122	19,458,722	20,028,104	21,290,581	21,711,912	80.71%
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