

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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VICE PRESIDENT - ADMINISTRATION & FINANCE

Payroll benefits not included in FY10 totals

Institutional Support - Program 06

402030	University Budget Office	136,402	258,927	126,591	130,628	145,971	150,202	157,202	164,371	182,699	172,196	26.24%
4A1001	VP Administration & Finance	366,610	384,476	392,366	398,144	415,444	443,683	331,428	345,589	362,583	459,834	25.43%
4A1010	Admin & Finance Support Reserve	90,492	504,550	151,620	154,681	194,159	219,127	294,455	310,435	278,212	122,737	35.63%
4A1013	CEPAC Operations	0	0	0	0	0	620	660	692	720	20,454	0.00%
4A2011	To Improve Productivity (TIP) Program	0	0	0	0	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
4A2300	Human Resources	464,764	514,696	649,255	662,761	667,265	700,765	767,622	893,485	962,140	851,223	83.15%
4A2500	Banner Central Administration	160,551	216,526	224,276	303,704	212,440	219,973	195,546	224,539	194,263	292,627	82.26%
4A3980	Admin & Finance Retirement Reserve	0	0	0	0	0	0	0	0	0	80,814	0.00%
4A4900	Central Mail Service	169,780	183,362	199,394	203,437	217,058	225,254	233,662	243,148	277,851	284,426	67.53%
4A6100	Controller's Office	644,467	770,166	865,193	900,961	915,990	983,772	1,180,193	1,232,034	1,272,991	1,277,881	98.28%
4A6111	Warrant Writing Cost	30,000	30,000	30,000	30,000	30,000	31,267	31,267	21,927	18,888	10,933	-63.56%
4A6112	SFCAP Clearing	0	0	0	0	0	0	0	0	0	0	0.00%
4A6113	Service Bureau Charge	124,000	128,800	128,800	128,800	133,900	113,900	113,900	107,900	107,900	107,900	-12.98%
4A6400	Finance Systems Support	0	0	163,179	166,423	167,994	173,841	180,598	189,235	198,696	206,105	0.00%
4A7501	Institutional Insurance	190,402	202,787	242,329	532,753	554,537	495,537	495,537	455,427	460,353	437,457	129.75%
	Total Institutional Support	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	4,328,087	82.05%

Facilities Services - Program 07

4A2200	University Police	375,779	389,035	416,348	423,557	428,200	445,579	524,218	543,132	565,485	701,830	86.77%
4A7010	Facilities Services Administration	410,475	465,647	460,923	472,206	473,205	599,454	799,604	929,040	939,675	1,054,054	156.79%
4A7020	Facilities Management	337,785	350,863	374,796	373,675	526,346	769,547	762,321	850,301	942,427	971,728	187.68%
4A7035	Campus Custodial Services	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	2,368,059	52.05%
4A7040	Landscape & Grounds Maintenance	633,755	691,577	758,320	757,961	790,288	802,965	799,431	903,919	972,841	974,082	53.70%
4A7045	Refuse Collection	178,587	179,673	191,907	209,349	224,316	271,296	263,102	252,514	279,418	240,508	34.67%
4A7060	Insurance	236,380	316,602	336,167	698,591	783,962	1,400,051	1,377,585	1,100,606	970,820	1,077,702	355.92%
4A7150	Off Campus Rentals	287,693	309,668	325,989	335,891	396,267	413,521	423,685	430,398	472,940	475,701	65.35%
7A7160	Support Serv Bldg Agreements	0	0	0	0	0	0	0	0	0	380,003	0.00%
4A70XX	Utilities	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	5,871,543	61.38%
4A7XXX	Building & Major Maintenance	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	3,783,376	62.41%
4A7500	Safety & Risk Management	391,505	397,321	435,332	438,877	451,393	459,287	471,521	649,845	640,442	690,697	76.42%

Total Facilities Services	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	18,589,283	79.14%
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TOTAL VP ADMINISTRATION & FINANCE	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	22,917,369	79.68%