

**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 - STUDENT AFFAIRS & SERVICES**

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

**Student Services - Program 05**

4S1110	Counseling Center	197,052	203,766	276,626	279,455	281,002	287,774	299,580	311,039	322,273	326,172	65.53%
4S1120	Disability, Reentry & Veteran Services	117,559	121,968	125,488	126,373	127,055	130,067	131,814	134,780	139,070	136,969	16.51%
4S1130	Career Services	151,766	156,174	164,322	165,620	166,843	169,593	176,005	181,879	188,892	189,087	24.59%
4S1140	Dean of Students Office	274,631	332,783	358,345	378,840	360,510	382,203	445,844	471,918	528,637	530,024	92.99%
4S1141	SAS Student Services Reserve	0	0	6,000	6,000	0	1,000	1,000	10,003	20,000	43,206	0.00%
4S1142	Retention	0	0	15,000	15,000	15,000	55,000	55,000	55,660	57,308	57,642	0.00%
4S1150	Community Involvement	10,146	10,146	10,146	10,146	10,146	10,146	10,146	10,146	10,253	10,371	2.22%
4S1170	Womens Center	12,822	13,053	13,291	13,291	13,377	13,662	14,008	14,317	14,265	14,703	14.67%
4S1300	Registrar	620,211	643,183	671,772	675,516	681,140	730,347	555,344	576,721	599,821	576,129	-7.11%
4S1400	Admissions & Enrollment Services	466,084	477,952	494,007	500,646	620,033	639,581	860,749	890,481	921,511	900,875	93.29%
4S1500	Financial Aid & Student Employment	456,849	470,517	536,016	535,912	538,538	555,592	574,625	592,136	614,045	615,042	34.63%
4S2001	Bobcat Athletics	2,027,076	1,981,387	2,062,239	2,089,522	2,126,828	2,221,654	2,410,990	2,485,306	2,570,516	2,529,792	24.80%
4S4980	Student Affairs Retirement Reserve	0	0	0	0	0	0	0	0	0	58,484	0.00%
	<b>Total Student Services</b>	<b>4,334,196</b>	<b>4,410,929</b>	<b>4,733,252</b>	<b>4,796,321</b>	<b>4,940,472</b>	<b>5,196,619</b>	<b>5,535,105</b>	<b>5,734,386</b>	<b>5,986,591</b>	<b>5,988,495</b>	<b>38.17%</b>

**Institutional Support - Program 06**

4S1143	SAS Banner MTL	0	0	0	0	0	0	0	0	9,000	9,000	0.00%
	<b>Total Institutional Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0.00%</b>

**Facilities Services - Program 07**

443801	Sports Custodial	202,151	156,249	163,222	173,150	175,434	180,629	188,794	195,337	212,437	128,353	-36.51%
	<b>Total Facilities Services</b>	<b>202,151</b>	<b>156,249</b>	<b>163,222</b>	<b>173,150</b>	<b>175,434</b>	<b>180,629</b>	<b>188,794</b>	<b>195,337</b>	<b>212,437</b>	<b>128,353</b>	<b>-36.51%</b>

**TOTAL VP STUDENT AFFAIRS & SERVICES**

		<b>4,536,347</b>	<b>4,567,178</b>	<b>4,896,474</b>	<b>4,969,471</b>	<b>5,115,906</b>	<b>5,377,248</b>	<b>5,723,899</b>	<b>5,929,723</b>	<b>6,208,028</b>	<b>6,125,848</b>	<b>35.04%</b>
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