

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
<b>PRESIDENT</b>										
<b>Student Services - Program 05</b>										
2	401002	President's Athletic Representative	0	0	15,951	11,124	11,816	18,557		
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,951</b>	<b>11,124</b>	<b>11,816</b>	<b>18,557</b>		<b>0</b>
<b>Institutional Support - Program 06</b>										
3	401001	President's Office	279,031	296,936	316,191	366,539	417,291	425,698	53%	
4	401048	President's Office Scholarship	0	0	0	0	15,000	15,000		
5	401103	MSU System Coordinator	37,000	48,764	50,734	48,637	50,947	51,237	38%	
6	402020	Affirmative Action	70,193	76,225	84,152	84,510	90,736	93,825	34%	
7	402030	Planning, Budget & Analysis	0	0	0	120,796	132,564	247,579		
8	402040	University Internal Audit	0	0	0	85,757	100,643	102,279		
9	402050	Communication Services	195,951	206,841	214,698	168,854	177,874	190,615	-3%	
10	402051	Publications	3,280	3,280	3,237	3,212	3,212	3,212	-2%	
11	402052	Catalogs	54,661	66,661	65,781	63,264	63,264	63,264	16%	
12	402060	Alumni Affairs	156,467	184,109	208,092	204,927	237,976	241,399	54%	
13	402070	Litigation Costs	0	0	0	0	0	0		
14	403001	University Relations	127,252	132,125	146,552	131,520	147,190	132,870	4%	
15	403002	University Advertising	0	0	0	0	9,150	9,150		
		<b>Total</b>	<b>923,835</b>	<b>1,014,941</b>	<b>1,089,437</b>	<b>1,278,016</b>	<b>1,445,847</b>	<b>1,576,128</b>	<b>71%</b>	<b>0</b>
<b>TOTAL PRESIDENT</b>			<b>923,835</b>	<b>1,014,941</b>	<b>1,105,388</b>	<b>1,289,140</b>	<b>1,457,663</b>	<b>1,594,685</b>	<b>73%</b>	<b>0</b>

## MONTANA STATE UNIVERSITY - BOZEMAN

### Departmental Budget Worksheet Summary

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
<b>PROVOST</b>										
<b>Instruction - Program 01</b>										
19	411600	College Of Nursing	2,468,135	2,633,971	2,741,226	2,763,775	2,921,958	2,944,282	19%	
21	412011	Agriculture Deans Reserve	8,077	107,834	0	72,056	13,100	58,920	629%	
22	412100	Ag Economics & Economics	784,146	783,421	861,798	828,661	833,157	866,729	11%	
23	412300	Plant Sciences	82,897	75,770	88,740	540,743	624,180	598,206	622%	
24	412400	Animal and Range Sciences	433,226	458,301	492,562	437,052	525,778	533,143	23%	
25	412500	Entomology	60,326	65,857	68,993	70,165	78,276	76,233	26%	
26	412600	Agricultural Education	0	0	0	0	0	127,387		
27	412700	Land Resources & Environmental Scie	359,291	366,653	452,139	205,631	281,220	292,406	-19%	
28	412800	Vet Molecular Biology	63,645	71,275	82,021	83,458	114,688	113,692	79%	
30	413002	Core Curriculum Health & Human Dev	0	0	0	0	0	0		
31	413011	Education Deans Reserve	0	52,476	179,598	129,766	155,078	149,078		
32	413100	Health and Human Development	1,137,095	1,216,772	1,261,841	1,289,285	1,356,026	1,396,609	23%	
33	413200	Dept of Education	1,549,924	1,673,767	1,612,284	1,670,848	1,766,389	1,656,630	7%	
35	414003	Engineering Accreditation	282,410	317,094	298,390	281,365	262,572	265,342	-6%	
36	414100	Chemical Engineering	439,805	470,873	494,087	491,109	527,816	545,777	24%	
37	414200	Civil Engineering	983,054	1,082,135	1,136,163	1,157,715	1,253,668	1,306,666	33%	
38	414300	Electrical Engineering	952,156	1,011,284	1,058,869	1,030,269	1,087,639	1,034,034	9%	
39	414400	Industrial & Mgmt Engineering	419,143	446,791	463,259	471,552	504,214	497,895	19%	
40	414500	Mechanical Engineering (was Industria	744,779	797,269	841,267	854,646	923,394	932,238	25%	
41	414604	Computer Science	519,629	557,843	589,112	642,354	721,474	746,585	44%	
42	414605	ComputerScience Distance Learning	0	0	33,000	32,930	33,699	24,797		
43	414800	Aerospace Studies	20,286	22,259	22,758	22,054	23,726	27,616	36%	
44	414900	Military Science	20,290	20,895	20,895	20,983	22,882	23,706	17%	
46	415002	Dept Core Curriculum - L&S	0	0	0	0	0	0		
47	415003	Hewlett Core Curriculum	0	0	0	0	0	0		
48	415011	Letters & Science Dean's Reserve	114,642	264,946	85,741	1,280	26,449	305,161	166%	
49	415100	Microbiology	629,295	613,165	659,026	688,055	711,696	708,208	13%	
50	415200	Chemistry	1,393,757	1,431,786	1,567,853	1,613,633	1,765,066	1,788,902	28%	
51	415300	Ecology (was Biology)	1,067,565	1,213,300	1,158,549	1,152,292	1,294,693	785,311	-26%	
52	415350	Cell Biology & Neuroscience	0	0	0	0	0	353,327		
53	415400	Physics	1,289,090	1,426,836	1,345,868	1,380,610	1,507,043	1,429,520	11%	
54	415500	Earth Science	605,151	658,271	751,597	744,749	799,541	807,805	33%	
55	415600	History & Philosophy	825,149	879,099	931,158	967,764	945,077	941,598	14%	
56	415610	Regent's Professor	12,480	12,480	12,480	12,455	12,455	12,455	0%	
57	415700	Mathematics	1,610,990	1,712,255	1,731,935	1,804,954	1,897,943	1,893,099	18%	
58	415810	Psychology	480,132	522,321	543,693	558,852	588,294	536,354	12%	
59	415820	Modern Languages	322,063	349,046	369,963	375,146	438,528	448,093	39%	
60	415830	Political Science	297,006	317,139	327,657	335,652	358,120	361,256	22%	
61	415840	English	796,346	872,467	906,588	918,087	984,780	995,272	25%	
62	415850	Native American Studies	150,129	158,519	207,363	216,230	230,653	233,072	55%	
63	415900	Sociology	484,219	518,415	527,104	541,872	577,424	570,489	18%	
65	416002	Core Curriculum College of Arts & Arch	0	0	0	0	0	0		
66	416011	Arts & Architecture Dean's Reserve	0	10,000	0	0	8,602	8,602		
67	416100	Architecture	675,697	721,826	757,199	815,523	1,010,737	1,095,137	62%	
68	416200	Art	595,205	644,586	679,951	696,314	775,078	783,561	32%	
69	416400	Media/Theatre Arts	583,190	626,998	657,591	669,108	739,705	750,129	29%	
70	416500	Music	610,787	647,100	685,982	700,301	732,720	766,367	25%	
72	417100	College of Business Instruction	1,541,970	1,710,167	1,776,836	1,812,311	1,998,862	2,009,724	30%	
74	419102	Core Curriculum	219,876	231,720	237,513	239,162	246,573	247,776	13%	
75	419105	Instructional Sabbatical Leave	199,100	211,591	213,084	211,161	217,705	218,767	10%	
76	419106	VP Acad Affairs-Institutional Reserve	212,642	92,254	754,627	857,533	1,026,558	998,180	369%	
77	419120	WWAMI Medical Education	395,570	424,669	441,520	438,246	474,472	481,306	22%	

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
78	419130	Telecommunications Programming	71,293	75,437	77,257	77,874	82,697	83,634	17%	
79	419131	Summer School	707,605	759,423	798,196	813,495	838,704	804,091	14%	
80	419140	Dean of Grad Studies-MS Science Edu	0	40,000	198,320	117,406	117,726	118,921		
81	419160	Summer School Operations	0	0	0	0	0	38,704		
82	419170	Museum Studies	0	0	0	0	0	0		
83	419620	Honors Program	196,587	242,595	252,272	260,621	277,715	282,662	44%	
84	4R1270	GIAC Instructional	0	0	0	40,675	42,935	43,966		
<b>Total</b>			<b>27,415,850</b>	<b>29,620,951</b>	<b>31,455,925</b>	<b>32,157,778</b>	<b>34,759,485</b>	<b>35,119,420</b>	<b>28%</b>	<b>0</b>

**Public Service - Program 03**

86	415831	Local Government Center	0	23,587	24,746	23,917	25,497	25,507		
87	416050	Shakespeare in the Parks	32,237	33,697	30,774	18,539	25,419	26,374	-18%	
88	419301	Family Practice Residency	0	100,000	200,000	200,000	295,600	341,200		
89	419311	Public Service Reserve	0	0	8,418	0	0	0		
90	419340	Public Service Museum	164,130	172,912	178,671	175,109	192,146	202,888	24%	
91	41KUSM	KUSM State Base Fund	199,386	202,940	193,739	198,618	210,173	219,183	10%	
92	4R1220	AHEC - Biomedical Research	0	0	60,000	12,630	46,562	46,652		
93	4R1310	AIRO Services	0	55,000	50,915	52,758	56,048	57,372		
<b>Total</b>			<b>395,753</b>	<b>588,136</b>	<b>747,263</b>	<b>681,571</b>	<b>851,445</b>	<b>919,176</b>	<b>132%</b>	<b>0</b>

**Academic Support - Program 04**

95	411001	Dean School Of Nursing	197,609	206,578	216,541	216,397	227,752	229,115	16%	
96	412001	Dean of Agriculture	119,433	126,895	132,566	124,570	132,907	135,063	13%	
97	413001	Dean of Education, Health & Human D	242,965	254,525	260,863	255,751	262,930	266,399	10%	
98	414001	Dean of Engineering	154,251	160,660	165,503	163,044	175,129	177,740	15%	
99	415001	Dean of Letters & Science	276,411	290,576	306,035	305,130	334,068	340,007	23%	
100	415841	Writing Center	57,343	57,777	58,093	56,252	54,982	55,643	-3%	
101	415851	Office of Tribal Services	63,487	67,126	68,280	63,976	64,325	65,938	4%	
102	416001	Dean of Arts & Architecture	142,509	149,946	158,439	170,144	181,506	184,776	30%	
103	417001	Dean College of Business	202,802	212,396	222,078	212,755	224,086	220,954	9%	
104	417004	Student Services College of Business	63,130	66,920	68,920	68,886	72,129	77,986	24%	
105	418001	Library	3,013,200	3,199,982	3,350,438	3,466,927	3,652,762	3,929,808	30%	
106	419011	VP Academic Affairs-Support Reserve	0	7,413	0	3,900	61	61		
107	419110	Science-Math Resource Center	57,544	57,976	60,416	58,597	62,619	63,719	11%	
108	419111	Big Sky Institute	0	0	45,000	0	0	0		
109	419403	Academic Affairs Support	93,547	105,068	122,663	129,391	165,139	166,681	78%	
110	419404	Distinguished Teacher	1,500	2,534	2,534	2,534	2,534	2,534	69%	
111	419410	General Studies	144,489	199,706	209,149	210,535	222,789	225,679	56%	
112	419420	Dean of Graduate Students	184,007	191,804	199,677	214,915	332,472	334,736	82%	
113	419430	Undergraduate Scholars	12,750	13,750	21,429	30,728	32,429	32,713	157%	
114	419630	International Programs/Education	165,565	176,892	183,178	181,176	191,198	194,804	18%	
115	41KU01	Film & TV Academic Support	143,215	157,859	176,596	159,406	143,626	149,580	4%	
116	41MOR	Museum of the Rockies	193,233	203,737	209,098	206,624	217,310	226,238	17%	
117	4B2000	Extended Studies-Dean	146,979	153,991	156,656	152,046	160,925	163,795	11%	
118	4R1260	Mountain Research Center	35,850	96,452	100,269	89,770	90,005	90,573	153%	
<b>Total</b>			<b>5,711,819</b>	<b>6,160,563</b>	<b>6,494,421</b>	<b>6,543,454</b>	<b>7,003,683</b>	<b>7,334,542</b>	<b>28%</b>	<b>0</b>

**Student Services - Program 05**

120	413003	Testing Service	23,516	23,669	24,139	11,368	11,752	12,165	-48%	
<b>Total</b>			<b>23,516</b>	<b>23,669</b>	<b>24,139</b>	<b>11,368</b>	<b>11,752</b>	<b>12,165</b>	<b>-48%</b>	<b>0</b>

**Institutional Support - Program 06**

122	419001	VP Academic Affairs (Provost)	243,475	256,119	260,456	268,612	282,867	204,068	-16%	
123	419610	Faculty Council	59,249	53,053	60,863	58,823	67,550	68,536	16%	
124	419640	VP Outreach	0	0	0	48,117	67,146	89,504		

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
		Total	302,724	309,172	321,319	375,552	417,563	362,108	20%	0
<b>TOTAL PROVOST</b>			<b>33,849,662</b>	<b>36,702,491</b>	<b>39,043,067</b>	<b>39,769,723</b>	<b>43,043,928</b>	<b>43,747,411</b>	<b>29%</b>	<b>0</b>

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
<b>VICE PRESIDENT OF ADMINISTRATION &amp; FINANCE</b>										
<b>Academic Support - Program 04</b>										
127	4B1002	Information Services	0	95,000	151,401	111,833	117,326	0		
		<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>151,401</b>	<b>111,833</b>	<b>117,326</b>	<b>0</b>		<b>0</b>
<b>Institutional Support - Program 06</b>										
129	4A1001	VP Administration & Finance	451,649	482,976	514,618	332,026	342,428	366,610	-19%	
130	4A1010	Admin & Finance Support Reserve	132,750	153,975	110,234	45,567	115,591	90,492	-32%	
131	4A2010	GASB Implementation	0	0	0	0	0	0		
132	4A2200	University Police	317,053	342,155	330,368	323,545	337,725	375,779	19%	
133	4A2300	Personnel & Payroll Services	390,622	410,317	447,455	428,176	473,374	464,764	19%	
134	4A2500	Banner Central Administration	0	0	0	0	0	160,551		
135	4A4900	Central Mail Service	163,103	165,788	167,757	156,522	163,602	169,780	4%	
136	4A4960	Excess Property Procurement	0	31,884	32,425	28,887	29,591	30,391		
137	4A6100	Controller's Office	531,642	578,171	600,881	549,705	588,856	644,467	21%	
138	4A6111	Warrant Writing Cost	15,000	25,000	41,500	25,000	30,000	30,000	100%	
139	4A6112	SFCAP Clearing	0	0	0	0	0	0		
140	4A6113	Service Bureau Charge	95,000	97,000	95,000	108,000	112,000	124,000	31%	
141	4A7501	Institutional Insurance	232,436	232,436	260,902	260,902	190,402	190,402	-18%	
		<b>Total</b>	<b>2,329,255</b>	<b>2,519,702</b>	<b>2,601,140</b>	<b>2,258,330</b>	<b>2,383,569</b>	<b>2,647,236</b>	<b>14%</b>	<b>0</b>
<b>Facilities Services - Program 07</b>										
143	4A7010	Facilities Services Administration	214,737	226,139	265,051	294,357	307,004	410,475	91%	
144	4A7020	Facilities Management	177,012	207,711	339,080	267,932	334,629	337,785	91%	
145	4A7035	Campus Custodial Services	1,262,222	1,373,579	1,378,706	1,418,425	1,474,050	1,557,426	23%	
146	4A7040	Landscape & Grounds Maintenance	423,006	474,422	563,258	686,081	610,876	633,755	50%	
147	4A7045	Refuse Collection	137,324	155,638	183,280	160,975	171,177	178,587	30%	
148	4A7051	Heat Plant	937,759	980,516	1,084,638	1,107,088	1,158,060	1,565,138	67%	
149	4A7060	Insurance	237,850	237,850	245,642	245,642	232,100	236,380	-1%	
150	4A7070	Lights And Power	1,427,047	1,501,890	1,541,324	1,480,169	1,513,385	1,478,321	4%	
151	4A7080	Water/Sewer	354,850	400,422	457,742	512,577	525,642	594,780	68%	
152	4A7110	Major Mntn & Renewal	71,670	493,561	453,042	137,919	543,562	209,030	192%	
153	4A7150	Off Campus Rentals	157,001	159,111	159,646	278,768	285,352	287,693	83%	
154	4A7500	Safety & Risk Management	297,019	303,739	309,473	366,211	357,243	391,505	32%	
155		Building Maintenance	1,564,277	1,624,376	1,689,712	1,871,508	2,015,009	2,120,526	36%	
		<b>Total</b>	<b>7,261,774</b>	<b>8,138,954</b>	<b>8,670,594</b>	<b>8,827,652</b>	<b>9,528,089</b>	<b>10,001,401</b>	<b>38%</b>	<b>0</b>
<b>Computer Costs ITC - All Programs</b>										
158		Computer Costs - ITC	1,921,251	2,092,039	2,174,386	1,959,279	2,114,837	2,465,351	28%	
		<b>Total</b>	<b>1,921,251</b>	<b>2,092,039</b>	<b>2,174,386</b>	<b>1,959,279</b>	<b>2,114,837</b>	<b>2,465,351</b>	<b>28%</b>	<b>0</b>
<b>TOTAL VP ADMINISTRATION &amp; FINANCE</b>			<b>11,512,280</b>	<b>12,845,695</b>	<b>13,597,521</b>	<b>13,157,094</b>	<b>14,143,821</b>	<b>15,113,988</b>	<b>31%</b>	<b>0</b>

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
<b>VICE PRESIDENT FOR RESEARCH, CREATIVITY &amp; TECHNOLOGY TRANSFER</b>										
<b>Institutional Research - Program 02</b>										
161	411601	ORS-Office of Research Support	6,000	6,000	6,000	6,000	0	6,000	0%	
162-188	414xxx	EES group	10,700	0	191,220	206,635	282,150	218,875	1946%	
189	4R1010	CERTT (PERTT)	70,241	25,946	28,932	0	0	0	-100%	
190	4R1011	VP Research-Research Reserve	52,500	64,924	26,461	6,536	5,771	36,161	-31%	
191	4R1250	Center for Biofilm Engineering	40,000	40,000	40,000	40,000	40,000	41,500	4%	
192	4R1251	CBE New Faculty	0	52,500	50,000	50,000	76,816	76,816		
<b>Total</b>			<b>179,441</b>	<b>189,370</b>	<b>342,613</b>	<b>309,171</b>	<b>404,737</b>	<b>379,352</b>	<b>111%</b>	<b>0</b>
<b>Academic Support - Program 04</b>										
195	414466	Dean Of Engineering Experiment Stati	160,480	145,500	44,652	163,365	100,850	91,780	-43%	
<b>Total</b>			<b>160,480</b>	<b>145,500</b>	<b>44,652</b>	<b>163,365</b>	<b>100,850</b>	<b>91,780</b>	<b>-43%</b>	<b>0</b>
<b>Institutional Support - Program 06</b>										
197	4R1001	VP Research	309,357	338,633	481,544	454,264	511,665	520,303	68%	
198	4R1600	G&C Administration	207,815	236,360	236,802	281,355	270,967	319,961	54%	
<b>Total</b>			<b>517,172</b>	<b>574,993</b>	<b>718,346</b>	<b>735,619</b>	<b>782,632</b>	<b>840,264</b>	<b>62%</b>	<b>0</b>
<b>TOTAL VP RESEARCH</b>			<b>857,093</b>	<b>909,863</b>	<b>1,105,611</b>	<b>1,208,155</b>	<b>1,288,219</b>	<b>1,311,396</b>	<b>53%</b>	<b>0</b>

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
<b>VICE PRESIDENT OF STUDENT AFFAIRS &amp; SERVICES</b>										
<b>Student Services - Program 05</b>										
200	4S1110	Counseling Center	168,362	177,165	199,178	188,551	195,280	197,052	17%	
201	4S1120	Resource Center	90,818	95,624	95,075	97,937	114,477	117,559	29%	
202	4S1130	Career Services	131,156	137,034	140,883	141,055	149,150	151,766	16%	
203	4S1140	Dean of Students Office	229,421	243,610	247,601	294,313	270,771	321,192	40%	
204	4S1141	SAS Student Services Reserve	8,272	24,200	36,788	37,290	0	0	-100%	
205	4S1142	Retention	0	0	0	0	0	0		
205 A	4S1150	Community Service	20,000	20,442	10,460	9,973	10,146	10,146	-49%	
206	4S1170	Womens Center	11,800	12,117	12,454	12,199	12,822	12,822	9%	
207	4S1300	Registrar/Admissions	576,008	596,189	600,776	592,648	600,202	620,211	8%	
208	4S1400	New Student Services	387,335	416,972	422,841	439,985	453,770	466,084	20%	
209	4S1500	Financial Aid & Student Employment	394,583	442,298	440,173	430,922	444,491	456,849	16%	
210	4S2001	Bobcat Athletics	1,467,220	1,861,906	1,932,176	1,944,408	1,999,546	1,980,515	35%	
<b>Total</b>			<b>3,484,975</b>	<b>4,027,557</b>	<b>4,138,405</b>	<b>4,189,281</b>	<b>4,250,655</b>	<b>4,334,196</b>	<b>24%</b>	<b>0</b>
<b>Facilities Services - Program 07</b>										
211	443801	Sports Custodial	0	0	0	128,675	181,056	202,151		
<b>Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>128,675</b>	<b>181,056</b>	<b>202,151</b>		<b>0</b>
<b>TOTAL VP STUDENT AFFAIRS &amp; SERVICES</b>			<b>3,484,975</b>	<b>4,027,557</b>	<b>4,138,405</b>	<b>4,317,956</b>	<b>4,431,711</b>	<b>4,536,347</b>	<b>30%</b>	<b>0</b>

**MONTANA STATE UNIVERSITY - BOZEMAN**  
**Departmental Budget Worksheet Summary**

Page	Index	Description	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	5-Year % Change	FY 2002
<b>INSTITUTIONAL COST CENTERS</b>										
213	401004	Legislative Audit Costs	34,396	40,413	51,292	0	30,032	30,032	-13%	
214	4A1006	Institutional Memberships	58,000	25,500	39,083	39,083	39,083	39,083	-33%	
215	4A6110	Service Costs	143,900	150,000	145,000	161,000	233,600	265,960	85%	
216	40130x	Benefit Pools	8,882,079	8,854,219	10,290,828	10,897,748	11,567,254	12,634,385	42%	
217	401015	Pgm 05 Overhead Costs Distribution	(100,000)	(100,000)	(100,000)	(243,852)	(100,000)	(100,000)	0%	
218	401016	Pgm 06 Overhead Costs Distribution	(1,416,539)	(1,428,225)	(1,360,239)	(1,929,828)	(1,897,396)	(1,948,565)	38%	
219	4A7200	Pgm 07 Overhead Costs Distribution	(899,942)	(937,919)	(1,185,947)	(1,179,910)	(1,255,549)	(1,316,584)	46%	
220	4010xx	Fee Waivers	2,623,276	2,774,678	2,971,060	3,184,858	3,346,743	3,601,243	37%	
<b>TOTAL INSTITUTIONAL COST CENTERS</b>			<b>9,325,170</b>	<b>9,378,666</b>	<b>10,851,077</b>	<b>10,929,099</b>	<b>11,963,767</b>	<b>13,205,554</b>	<b>42%</b>	<b>0</b>
<b>TOTAL OF ALL BASE BUDGETS</b>										
<b>TOTAL OF ALL BASE BUDGETS</b>			<b>59,953,015</b>	<b>64,879,213</b>	<b>69,841,069</b>	<b>70,671,167</b>	<b>76,329,109</b>	<b>79,509,381</b>	<b>33%</b>	<b>0</b>