

MONTANA STATE UNIVERSITY - BOZEMAN
General Operating Fund Budget Overview Summary by College or Department

Index	Description	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY2004	FY2005	FY2006	FY2007	10-Year % Change
INSTITUTIONAL COST CENTERS													
401004	Legislative Audit Costs	40,413	51,292	0	30,032	30,032	62,412	62,412	43,361	43,361	56,407	43,361	7.29%
4A1006	Institutional Memberships	25,500	39,083	39,083	39,083	39,083	39,083	39,083	39,083	39,083	44,253	48,988	92.11%
4A6110	Service Costs	150,000	145,000	161,000	233,600	265,960	315,163	361,975	361,975	361,975	398,899	398,899	165.93%
40130X	Benefit Pools	8,854,219	10,290,828	10,897,748	11,567,254	12,634,385	13,471,503	15,326,454	16,431,596	17,480,368	18,640,848	19,915,706	124.93%
401015	Student Services OCD	(100,000)	(100,000)	(243,852)	(100,000)	(100,000)	(100,000)	(160,000)	(160,000)	(160,000)	(160,000)	(160,000)	60.00%
401016	Institutional Support OCD	(1,428,225)	(1,360,239)	(1,929,828)	(1,897,396)	(1,948,565)	(2,039,457)	(2,154,470)	(2,511,712)	(2,561,819)	(2,561,819)	(2,617,270)	83.25%
4A7200	Physical Plant OCD	(937,919)	(1,185,947)	(1,179,910)	(1,255,549)	(1,316,584)	(1,417,975)	(1,581,184)	(2,063,598)	(2,470,333)	(2,874,806)	(2,776,986)	196.08%
4010xx	Fee Waivers	2,774,678	2,971,060	3,184,858	3,346,743	3,601,243	4,093,705	5,035,380	5,876,158	7,332,730	8,364,866	10,640,141	283.47%
	Total Institutional Cost Centers	9,378,666	10,851,077	10,929,099	11,963,767	13,205,554	14,424,434	16,929,650	18,016,863	20,065,365	21,908,648	25,492,839	171.82%