

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

Index	Description	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY2004	FY2005	FY2006	FY2007	FY2008	10-Year % Change
PRESIDENT													
Student Services - Program 05													
401002	President's Athletic Representative	15,951	11,124	11,816	18,557	18,945	19,625	19,625	19,674	20,015	20,458	20,855	30.74%
	Total Pgm 05 Student Services	15,951	11,124	11,816	18,557	18,945	19,625	19,625	19,674	20,015	20,458	20,855	30.74%
Institutional Support - Program 06													
401001	President's Office	316,191	366,539	417,291	425,698	428,814	454,414	469,076	485,696	512,110	552,636	651,256	105.97%
401013	President's Reserve	0	0	0	0	0	100,000	100,000	96,114	74,879	74,879	74,879	
401048	President's Office Scholarship	0	0	15,000	15,000	13,500	13,500	13,500	13,500	13,500	13,500	13,500	
401103	MSU System Coordinator	50,734	48,637	50,947	51,237	52,671	55,097	55,952	56,082	59,000	61,350	63,735	25.63%
402020	Affirmative Action	84,152	84,510	90,736	93,825	97,406	104,288	106,323	107,844	111,137	115,094	119,431	41.92%
402040	University Internal Audit	0	85,757	100,643	102,279	105,606	110,672	111,917	112,565	119,087	124,829	179,178	
402041	Affirmative Action/Internal Audit Shared Operations	0	0	0	0	0	0	0	0	22,249	22,312	23,149	
402050	Communication Services	214,698	168,854	177,874	190,615	195,906	208,044	210,498	211,724	219,971	227,674	576,831	168.67%
402051	Publications	3,237	3,212	3,212	3,212	3,212	3,212	3,212	3,212	3,341	3,982	3,982	23.02%
402052	Catalogs	65,781	63,264	63,264	63,264	48,264	48,264	48,264	48,264	48,264	48,383	48,383	-26.45%
402060	Alumni Affairs	208,092	204,927	237,976	241,399	224,823	236,366	239,738	241,848	248,946	254,174	260,006	24.95%
402070	Litigation Costs	0	0	0	0	0	0	0	0	0	0	0	
402080	Office of Planning & Analysis	0	0	0	0	0	244,580	248,086	249,936	263,877	271,831	282,021	
403001	University Relations	146,552	131,520	147,190	132,870	137,094	156,272	164,677	168,430	173,903	180,958	0	
403002	University Advertising	0	0	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	9,150	
	Total Pgm 06 Institutional Support	1,089,437	1,157,220	1,313,283	1,328,549	1,316,446	1,743,859	1,780,393	1,804,365	1,879,414	1,960,752	2,305,501	111.62%
Computer Costs ITC - All Programs													
401111	ITC Sales & Service - Pgm 04	0	0	0	0	0	216,526	225,066	227,995	264,558	280,612	489,757	
401112	ITC Network, Sys Ops - Pgm 04	0	0	0	0	0	741,212	932,726	965,793	1,106,299	1,076,276	923,316	
401113	ITC Academic Computing - Pgm 04	0	0	0	0	0	499,130	494,215	468,265	500,657	522,166	482,645	
401114	ITC Instructor Evals - Pgm 04	0	0	0	0	0	38,064	38,822	40,010	40,567	42,986	44,414	
401110	ITC Administration - Pgm 06	0	0	0	0	0	256,982	336,653	359,321	273,094	335,843	238,021	
401115	ITC Banner Operation - Pgm 06	0	0	0	0	0	1,243,721	1,301,932	1,335,543	1,410,148	1,406,945	1,397,193	
401116	ITC Institutional Support OCD	0	0	0	0	0	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	(679,692)	
401117	ITC Executive Director Reserve	0	0	0	0	0	0	0	24,835	30,907	19,870	25,000	
401118	ITC Enterprise Hdw/Stw Mntrn	0	0	0	0	0	0	0	0	169,729	225,402	313,975	
401119	ITC Enterprise Security	0	0	0	0	0	0	0	0	0	0	159,318	
401XXX	Computer Costs - ITC (old)	2,174,386	1,959,279	2,114,837	2,465,351	2,539,228	0	0	0	0	0	0	
	Total Computer Costs ITC	2,174,386	1,959,279	2,114,837	2,465,351	2,539,228	2,315,943	2,649,722	2,742,070	3,116,267	3,230,408	3,393,947	56.09%
TOTAL PRESIDENT													
		3,279,774	3,127,623	3,439,936	3,812,457	3,874,619	4,079,427	4,449,740	4,566,109	5,015,696	5,211,618	5,720,303	74.41%