

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
PROVOST													
Instruction - Program 01													
College of Agriculture													
412011	Agriculture Deans Reserve	107,834	0	72,056	13,100	57,128	55,868	104,304	0	2,185	23,057	36,695	-65.97%
412100	Ag Economics & Economics	783,421	861,798	828,661	833,157	866,729	767,801	821,848	912,147	915,388	938,786	1,003,387	28.08%
412300	Plant Sciences	75,770	88,740	540,743	624,180	598,206	590,058	570,818	577,686	582,547	611,508	602,942	695.75%
412400	Animal and Range Sciences	458,301	492,562	437,052	525,778	533,143	513,412	537,114	564,712	570,434	617,501	628,418	37.12%
412500	Entomology	65,857	68,993	70,165	78,276	76,233	88,231	93,925	109,234	109,990	0	0	-100.00%
412600	Agricultural Education	0	0	0	0	10,000	173,417	198,283	201,309	201,864	205,110	212,828	
412700	Land Resources & Environmental Sciences	366,653	452,139	205,631	281,220	292,406	397,411	420,360	425,622	428,933	549,833	546,608	49.08%
412800	Vet Molecular Biology	71,275	82,021	83,458	114,688	115,484	117,951	126,551	161,209	161,812	166,740	172,532	142.07%
	Total	1,929,111	2,046,253	2,237,766	2,470,399	2,549,329	2,704,149	2,873,203	2,951,919	2,973,153	3,112,535	3,203,410	66.06%
College of Arts & Architecture													
416011	Arts & Architecture Dean's Reserve	10,000	0	0	8,602	8,602	6,136	6,243	6,243	6,243	27,504	27,504	175.04%
416100	Architecture	721,826	757,199	815,523	1,010,737	1,095,137	1,118,701	1,164,708	1,188,217	1,197,449	1,235,360	1,281,988	77.60%
416200	Art	644,586	679,951	696,314	775,078	783,561	808,693	931,384	957,028	984,981	1,019,451	1,070,900	66.14%
416400	Media/Theatre Arts	626,998	657,591	669,108	739,705	750,129	776,420	853,522	874,228	939,311	1,027,691	1,074,660	71.40%
416500	Music	647,100	685,982	700,301	732,720	766,367	787,924	828,486	848,189	880,550	906,338	951,290	47.01%
	Total	2,650,510	2,780,723	2,881,246	3,266,842	3,403,796	3,497,874	3,784,343	3,873,905	4,008,534	4,216,344	4,406,342	66.25%
College of Business													
417100	College of Business Instruction	1,710,167	1,776,836	1,812,311	1,998,862	2,005,224	2,107,689	2,246,995	2,359,998	2,366,098	2,430,902	2,547,727	48.98%
	Total	1,710,167	1,776,836	1,812,311	1,998,862	2,005,224	2,107,689	2,246,995	2,359,998	2,366,098	2,430,902	2,547,727	48.98%
College of Education, Health & Human Development													
413011	Education Deans Reserve	52,476	179,598	129,766	155,078	149,078	144,116	132,336	132,336	134,336	130,054	130,054	147.84%
413100	Health and Human Development	1,216,772	1,261,841	1,289,285	1,356,026	1,396,609	1,441,359	1,548,596	1,573,033	1,566,625	1,656,801	1,743,817	43.32%
413200	Dept of Education	1,673,767	1,612,284	1,670,848	1,766,389	1,774,017	1,712,234	1,829,078	1,866,908	1,897,320	2,068,762	2,129,514	27.23%
	Total	2,943,015	3,053,723	3,089,899	3,277,493	3,319,704	3,297,709	3,510,010	3,572,277	3,598,281	3,855,617	4,003,385	36.03%
College of Engineering													
414003	Engineering Accreditation	317,094	298,390	281,365	262,572	265,342	255,518	339,396	255,518	265,557	395,398	347,151	9.48%
414100	Chemical Engineering	470,873	494,087	491,109	527,816	545,777	545,127	584,052	591,965	594,904	615,440	651,889	38.44%
414200	Civil Engineering	1,082,135	1,136,163	1,157,715	1,253,668	1,306,666	1,319,128	1,359,612	1,432,479	1,440,928	1,489,407	1,612,540	49.01%
414300	Electrical Engineering	1,011,284	1,058,869	1,030,269	1,087,639	1,034,034	999,878	1,056,341	1,068,438	1,073,805	1,109,336	1,193,356	18.00%
414400	Industrial & Mgmt Engineering	446,791	463,259	471,552	504,214	497,895	539,949	543,142	549,994	553,543	575,030	593,643	32.87%
414500	Mechanical Engineering	797,269	841,267	854,646	923,394	932,238	962,469	1,039,278	1,062,232	1,066,959	1,097,943	1,148,718	44.08%
414604	Computer Science	557,843	589,112	642,354	721,474	746,585	753,380	821,501	872,896	942,067	976,831	1,013,929	81.76%
414605	ComputerScience Distance Learning	0	33,000	32,930	33,699	24,797	36,919	37,725	0	0	0	0	

414800	Aerospace Studies	22,259	22,758	22,054	23,726	27,616	27,768	28,999	30,532	30,839	32,046	26,636	19.66%
414900	Military Science	20,895	20,895	20,983	22,882	23,706	23,801	24,742	27,828	28,179	29,329	30,464	45.80%
Total		4,726,443	4,957,800	5,004,977	5,361,084	5,404,656	5,463,937	5,834,788	5,891,882	5,996,781	6,320,760	6,618,326	40.03%

Graduate Studies

419140	MS Science Education	40,000	198,320	117,406	117,726	118,921	95,080	40,000	35,518	0	0	0	
Total		40,000	198,320	117,406	117,726	118,921	95,080	40,000	35,518	0	0	0	

College of Letters & Science

415011	Letters & Science Dean's Reserve	264,946	85,741	1,280	26,449	305,161	138,306	172,099	259,308	140,969	802,805	414,096	56.29%
415100	Microbiology	613,165	659,026	688,055	711,696	708,208	699,244	775,483	820,882	801,964	755,129	773,238	26.11%
415200	Chemistry & Biochemistry	1,431,786	1,567,853	1,613,633	1,765,066	1,788,902	1,706,795	1,813,802	1,840,017	1,868,395	1,835,247	1,949,826	36.18%
415300	Ecology (was Biology)	1,213,300	1,158,549	1,152,292	1,294,693	775,943	876,388	915,348	869,815	981,752	1,027,172	1,105,381	-8.89%
415350	Cell Biology & Neuroscience	0	0	0	0	362,695	474,952	532,837	685,098	699,688	755,173	851,890	
415400	Physics	1,426,836	1,345,868	1,380,610	1,507,043	1,429,520	1,465,281	1,577,437	1,527,372	1,588,208	1,533,517	1,614,997	13.19%
415500	Earth Science	658,271	751,597	744,749	799,541	807,805	784,803	817,438	876,441	818,487	861,951	968,931	47.19%
415501	GIAC Instructional	0	0	0	0	0	0	0	0	0	53,592	55,033	
415600	History & Philosophy	879,099	931,158	967,764	945,077	941,598	977,648	1,043,048	1,074,591	1,116,997	1,165,743	1,239,121	40.95%
415610	Regent's Professor	12,480	12,480	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,455	-0.20%
415700	Mathematics	1,712,255	1,731,935	1,804,954	1,897,943	1,893,099	1,954,773	2,243,469	2,295,407	2,282,589	2,351,906	2,382,213	39.13%
415810	Psychology	522,321	543,693	558,852	588,294	536,354	583,672	613,580	632,185	643,306	500,333	643,668	23.23%
415820	Modern Languages	349,046	369,963	375,146	438,528	448,093	465,759	495,368	457,576	475,538	540,908	505,131	44.72%
415830	Political Science	317,139	327,657	335,652	358,120	361,256	369,246	388,368	395,014	364,053	426,040	459,505	44.89%
415840	English	872,467	906,588	918,087	984,780	995,272	1,045,048	1,084,384	1,055,677	1,101,125	1,132,152	1,349,018	54.62%
415850	Native American Studies	158,519	207,363	216,230	230,653	233,072	239,690	256,407	264,766	270,321	325,648	402,865	154.14%
415900	Sociology	518,415	527,104	541,872	577,424	570,489	583,620	613,173	577,069	625,092	541,766	658,541	27.03%
4R1270	GIAC Instructional	0	0	40,675	42,935	43,966	50,017	52,828	52,317	52,601	0	0	
Total		10,950,045	11,126,575	11,352,306	12,180,697	12,213,888	12,427,697	13,407,524	13,695,990	13,843,540	14,621,537	15,385,909	40.51%

College of Nursing

411600	College Of Nursing	2,633,971	2,741,226	2,763,775	2,921,958	3,011,982	2,993,343	3,129,307	3,115,751	3,128,543	3,398,217	3,915,924	48.67%
Total		2,633,971	2,741,226	2,763,775	2,921,958	3,011,982	2,993,343	3,129,307	3,115,751	3,128,543	3,398,217	3,915,924	48.67%

Other Pgm 01 Departments

419102	Core Curriculum	231,720	237,513	239,162	246,573	247,776	254,934	265,471	335,848	337,302	346,886	359,383	55.09%
419105	Instructional Sabbatical Leave	211,591	213,084	211,161	217,705	218,767	225,087	234,391	236,923	237,948	244,712	251,563	18.89%
419106	VP Acad Affairs-Instructional Reserve	92,254	754,627	857,533	1,026,558	1,025,612	1,094,333	1,325,373	1,655,364	1,524,507	2,232,443	2,300,804	2393.99%
419120	WWAMI Medical Education	424,669	441,520	438,246	474,472	481,306	485,887	510,100	566,844	585,385	608,253	630,481	48.46%
419130	Telecommunications Programming	75,437	77,257	77,874	82,697	83,634	85,907	92,010	94,545	229,042	234,598	239,536	217.53%
419131	Summer School	759,423	798,196	813,495	838,704	804,091	827,320	872,640	882,066	885,886	911,083	943,907	24.29%
419160	Summer School Operations	0	0	0	0	38,704	33,704	23,024	23,024	45,289	46,700	48,002	
419620	Honors Program	242,595	252,272	260,621	277,715	282,662	279,998	290,244	294,028	295,240	299,965	276,845	14.12%
Total		2,037,689	2,774,469	2,898,092	3,164,424	3,182,552	3,287,170	3,613,253	4,088,642	4,140,599	4,924,640	5,050,521	147.86%
Total Pgm 01 Instruction		29,620,951	31,455,925	32,157,778	34,759,485	35,210,052	35,874,648	38,439,423	39,585,882	40,055,529	42,880,552	45,131,544	52.36%

Public Service - Program 03

415831	Local Government Center	23,587	24,746	23,917	25,497	25,507	32,215	33,103	33,369	33,369	34,030	34,660	46.95%
416050	Shakespeare in the Parks	33,697	30,774	18,539	25,419	26,374	17,488	18,302	18,714	19,246	20,030	20,560	-38.99%
419301	Family Practice Residency	100,000	200,000	200,000	295,600	341,200	341,200	341,200	319,366	319,366	319,366	319,366	219.37%
419311	Public Service Reserve	0	8,418	0	0	0	0	0	0	0	0	0	
419340	Public Service Museum	172,912	178,671	175,109	192,146	202,888	209,116	221,345	224,282	226,877	233,927	242,591	40.30%
41KUSM	KUSM State Base Fund	202,940	193,739	198,618	210,173	219,183	230,105	253,373	263,044	267,902	279,414	295,955	45.83%
4R1220	AHEC - Biomedical Research	0	60,000	12,630	46,562	46,652	41,400	42,871	43,322	43,633	44,757	45,496	
4R1310	AIRO Services	55,000	50,915	52,758	56,048	57,372	58,296	59,892	60,718	61,082	63,453	65,487	19.07%
Total Pgm 03 Public Service		588,136	747,263	681,571	851,445	919,176	929,820	970,086	962,815	971,475	994,977	1,024,115	74.13%

Academic Support - Program 04

411001	Dean School Of Nursing	206,578	216,541	216,397	227,752	229,115	235,321	245,410	249,429	249,943	281,898	298,357	44.43%
412001	Dean of Agriculture	126,895	132,566	124,570	132,907	135,063	189,701	230,645	234,365	234,594	240,832	250,212	97.18%
413001	Dean of Education, Health & Human Dev	254,525	260,863	255,751	262,930	266,399	273,914	285,565	292,598	293,798	306,747	313,387	23.13%
414001	Dean of Engineering	160,660	165,503	163,044	175,129	177,740	277,290	218,621	305,317	308,016	319,755	353,232	119.86%
415001	Dean of Letters & Science	290,576	306,035	305,130	334,068	340,007	354,541	396,834	411,956	413,549	442,437	486,982	67.59%
415841	Writing Center	57,777	58,093	56,252	54,982	55,643	58,665	61,009	61,561	61,839	63,175	64,925	12.37%
415851	Office of Tribal Services	67,126	68,280	63,976	64,325	65,938	67,764	73,870	74,855	78,616	0	0	
416001	Dean of Arts & Architecture	149,946	158,439	170,144	181,506	184,776	176,260	181,897	183,970	186,475	192,531	199,444	33.01%
417001	Dean College of Business	212,396	222,078	212,755	224,086	225,454	242,507	253,890	259,694	350,474	364,352	379,588	78.72%
417004	Student Services College of Business	66,920	68,920	68,886	72,129	77,986	83,033	87,459	89,404	89,664	108,010	115,000	71.85%
418001	Library	3,199,982	3,350,438	3,466,927	3,652,762	3,929,808	4,061,042	4,311,209	4,533,601	4,769,791	5,090,294	5,434,986	69.84%
419011	VP Academic Affairs-Support Reserve	7,413	0	3,900	61	61	61	61	61	61	61	61	-99.18%
419403	Academic Affairs Support	105,068	122,663	129,391	165,139	166,681	171,126	180,939	184,239	184,239	191,152	202,807	93.02%
419404	Teaching Learning Program	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	2,534	0.00%
419410	University Studies	199,706	209,149	210,535	222,789	225,679	226,968	234,762	240,138	227,546	236,178	268,998	34.70%
419420	Dean of Graduate Students	191,804	199,677	214,915	332,472	334,736	322,994	334,259	337,037	338,830	348,545	361,935	88.70%
419430	Undergraduate Scholars	13,750	21,429	30,728	32,429	32,713	33,403	34,031	34,093	34,259	35,169	47,524	245.63%
419630	International Programs/Education	176,892	183,178	181,176	191,198	194,804	194,276	207,676	211,709	213,623	225,477	296,667	67.71%
41KU01	Film & TV Academic Support	157,859	176,596	159,406	143,626	149,580	143,990	145,106	147,800	149,579	155,248	161,297	2.18%
41MOR	Museum of the Rockies	203,737	209,098	206,624	217,310	226,238	293,369	309,569	314,047	316,891	328,237	344,661	69.17%
4B2000	Extended Studies-Dean	153,991	156,656	152,046	160,925	163,795	160,589	167,229	170,108	171,145	176,052	188,800	22.60%
4R1260	Mountain Research Center	96,452	100,269	89,770	90,005	90,573	80,124	0	0	0	0	0	
Total Pgm 04 Academic Support		6,102,587	6,389,005	6,484,857	6,941,064	7,275,323	7,649,472	7,962,575	8,338,516	8,675,466	9,108,684	9,771,397	60.12%

Student Services - Program 05

413003	Testing Service	23,669	24,139	11,368	11,752	12,165	12,513	13,076	13,472	13,621	14,206	14,744	-37.71%
Total Pgm 05 Student Services		23,669	24,139	11,368	11,752	12,165	12,513	13,076	13,472	13,621	14,206	14,744	-37.71%

Institutional Support - Program 06

419001	VP Academic Affairs (Provost)	256,119	260,456	268,612	282,867	287,813	221,296	228,080	421,711	460,125	519,886	547,236	113.66%
419610	Faculty Council	53,053	60,863	58,823	67,550	68,536	65,198	64,833	108,112	108,383	109,257	110,099	107.53%
419640	VP Outreach	0	0	48,117	67,146	89,504	95,855	106,839	0	0	0	0	
Total Pgm 06 Institutional Support		309,172	321,319	375,552	417,563	445,853	382,349	399,752	529,823	568,508	629,143	657,335	112.61%

TOTAL PROVOST

36,644,515	38,937,651	39,711,126	42,981,309	43,862,569	44,848,802	47,784,912	49,430,508	50,284,599	53,627,562	56,599,135	54.45%
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