

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
PROVOST													
Instruction - Program 01													
College of Agriculture													
412011	Agriculture Deans Reserve	0	72,056	13,100	57,128	55,868	104,304	0	2,185	23,057	36,695	46,612	
412100	Ag Economics & Economics	861,798	828,661	833,157	866,729	767,801	821,848	912,147	915,388	938,786	1,003,387	1,042,961	21.02%
412300	Plant Sciences	88,740	540,743	624,180	598,206	590,058	570,818	577,686	582,547	611,508	602,942	620,745	599.51%
412400	Animal and Range Sciences	492,562	437,052	525,778	533,143	513,412	537,114	564,712	570,434	617,501	628,418	636,371	29.20%
412500	Entomology	68,993	70,165	78,276	76,233	88,231	93,925	109,234	109,990	0	0	0	
412600	Agricultural Education	0	0	0	10,000	173,417	198,283	201,309	201,864	205,110	212,828	216,142	
412700	Land Resources & Environmental Sciences	452,139	205,631	281,220	292,406	397,411	420,360	425,622	428,933	549,833	546,608	557,960	23.40%
412800	Vet Molecular Biology	82,021	83,458	114,688	115,484	117,951	126,551	161,209	161,812	166,740	172,532	176,283	114.92%
	Total	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	3,297,074	61.13%
College of Arts & Architecture													
416011	Arts & Architecture Dean's Reserve	0	0	8,602	8,602	6,136	6,243	6,243	6,243	27,504	27,504	174,504	
416100	Architecture	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	1,535,758	102.82%
416200	Art	679,951	696,314	775,078	783,561	808,693	931,384	957,028	984,981	1,019,451	1,070,900	1,103,833	62.34%
416400	Media/Theatre Arts	657,591	669,108	739,705	750,129	776,420	853,522	874,228	939,311	1,027,691	1,074,660	1,112,169	69.13%
416500	Music	685,982	700,301	732,720	766,367	787,924	828,486	848,189	880,550	906,338	951,290	986,376	43.79%
	Total	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	4,912,640	76.67%
College of Business													
417100	College of Business Instruction	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	2,772,552	56.04%
	Total	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	2,772,552	56.04%
College of Education, Health & Human Development													
413011	Education Deans Reserve	179,598	129,766	155,078	149,078	144,116	132,336	132,336	134,336	130,054	130,054	133,506	-25.66%
413100	Health and Human Development	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	1,855,259	47.03%
413200	Dept of Education	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	2,136,589	32.52%
	Total	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	4,125,354	35.09%
College of Engineering													
414003	Engineering Accreditation	298,390	281,365	262,572	265,342	255,518	339,396	255,518	265,557	395,398	347,151	300,121	0.58%
414100	Chemical Engineering	494,087	491,109	527,816	545,777	545,127	584,052	591,965	594,904	615,440	651,889	710,709	43.84%
414200	Civil Engineering	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	1,674,023	47.34%
414300	Electrical Engineering	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	1,233,935	16.53%
414400	Industrial & Mgmt Engineering	463,259	471,552	504,214	497,895	539,949	543,142	549,994	553,543	575,030	593,643	465,424	0.47%
414500	Mechanical Engineering	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	1,319,082	56.80%
414604	Computer Science	589,112	642,354	721,474	746,585	753,380	821,501	872,896	942,067	976,831	1,013,929	1,067,224	81.16%
414605	ComputerScience Distance Learning	33,000	32,930	33,699	24,797	36,919	37,725	0	0	0	0	0	
414800	Aerospace Studies	22,758	22,054	23,726	27,616	27,768	28,999	30,532	30,839	32,046	26,636	27,609	21.32%
414900	Military Science	20,895	20,983	22,882	23,706	23,801	24,742	27,828	28,179	29,329	30,464	31,393	50.24%

Total	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	6,829,520	37.75%
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Graduate Studies

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

College of Letters & Science

415011	Letters & Science Dean's Reserve	85,741	1,280	26,449	305,161	138,306	172,099	259,308	140,969	802,805	414,096	800,364	833.47%
415100	Microbiology	659,026	688,055	711,696	708,208	699,244	775,483	820,882	801,964	755,129	773,238	830,334	25.99%
415200	Chemistry & Biochemistry	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	2,014,948	28.52%
415300	Ecology (was Biology)	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	1,084,992	-6.35%
415350	Cell Biology & Neuroscience	0	0	0	362,695	474,952	532,837	685,098	699,688	755,173	851,890	809,611	
415400	Physics	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	1,675,167	24.47%
415500	Earth Science	751,597	744,749	799,541	807,805	784,803	817,438	876,441	818,487	861,951	968,931	1,186,309	57.84%
415501	GIAC Instructional	0	0	0	0	0	0	0	0	53,592	55,033	47,316	
415600	History & Philosophy	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	1,350,457	45.03%
415610	Regent's Professor	12,480	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,455	12,457	-0.18%
415700	Mathematics	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	2,506,904	44.75%
415810	Psychology	543,693	558,852	588,294	536,354	583,672	613,580	632,185	643,306	500,333	643,668	678,331	24.76%
415820	Modern Languages	369,963	375,146	438,528	448,093	465,759	495,368	457,576	475,538	540,908	505,131	523,554	41.52%
415830	Political Science	327,657	335,652	358,120	361,256	369,246	388,368	395,014	364,053	426,040	459,505	440,604	34.47%
415840	English	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	1,188,187	31.06%
415850	Native American Studies	207,363	216,230	230,653	233,072	239,690	256,407	264,766	270,321	325,648	402,865	399,272	92.55%
415900	Sociology	527,104	541,872	577,424	570,489	583,620	613,173	577,069	625,092	541,766	658,541	663,995	25.97%
4R1270	GIAC Instructional	0	40,675	42,935	43,966	50,017	52,828	52,317	52,601	0	0	0	0.00%
Total		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	16,212,802	45.71%

College of Nursing

411600	College Of Nursing	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	4,179,368	52.46%
Total		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	4,179,368	52.46%

Other Pgm 01 Departments

419102	Core Curriculum	237,513	239,162	246,573	247,776	254,934	265,471	335,848	337,302	346,886	359,383	368,925	55.33%
419105	Instructional Sabbatical Leave	213,084	211,161	217,705	218,767	225,087	234,391	236,923	237,948	244,712	251,563	258,238	21.19%
419106	VP Acad Affairs-Instructional Reserve	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	1,965,723	160.49%
419120	WWAMI Medical Education	441,520	438,246	474,472	481,306	485,887	510,100	566,844	585,385	608,253	630,481	660,932	49.69%
419130	Telecommunications Programming	77,257	77,874	82,697	83,634	85,907	92,010	94,545	229,042	234,598	239,536	246,188	218.66%
419131	Summer School	798,196	813,495	838,704	804,091	827,320	872,640	882,066	885,886	911,083	943,907	968,967	21.39%
419160	Summer School Operations	0	0	0	38,704	33,704	23,024	23,024	45,289	46,700	48,002	50,241	
419180	Liberal Studies	0	0	0	0	0	0	0	0	0	0	12,483	
419620	Honors Program	252,272	260,621	277,715	282,662	279,998	290,244	294,028	295,240	299,965	276,845	283,811	12.50%
Total		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	4,815,508	73.57%
Total Pgm 01 Instruction		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	47,144,818	49.88%

Public Service - Program 03

415831	Local Government Center	24,746	23,917	25,497	25,507	32,215	33,103	33,369	33,369	34,030	34,660	34,478	39.33%
416050	Shakespeare in the Parks	30,774	18,539	25,419	26,374	17,488	18,302	18,714	19,246	20,030	20,560	20,560	-33.19%

419301	Family Practice Residency	200,000	200,000	295,600	341,200	341,200	341,200	319,366	319,366	319,366	319,366	319,366	59.68%
419311	Public Service Reserve	8,418	0	0	0	0	0	0	0	0	0	54	
419340	Public Service Museum	178,671	175,109	192,146	202,888	209,116	221,345	224,282	226,877	233,927	242,591	304,782	70.58%
41KUSM	KUSM State Base Fund	193,739	198,618	210,173	219,183	230,105	253,373	263,044	267,902	279,414	295,955	310,338	60.18%
4R1220	AHEC - Biomedical Research	60,000	12,630	46,562	46,652	41,400	42,871	43,322	43,633	44,757	45,496	46,867	-21.89%
4R1310	AIRO Services	50,915	52,758	56,048	57,372	58,296	59,892	60,718	61,082	63,453	65,487	67,310	32.20%
	Total Pgm 03 Public Service	747,263	681,571	851,445	919,176	929,820	970,086	962,815	971,475	994,977	1,024,115	1,103,755	47.71%

Academic Support - Program 04

411001	Dean School Of Nursing	216,541	216,397	227,752	229,115	235,321	245,410	249,429	249,943	281,898	298,357	297,610	37.44%
412001	Dean of Agriculture	132,566	124,570	132,907	135,063	189,701	230,645	234,365	234,594	240,832	250,212	254,657	92.10%
413001	Dean of Education, Health & Human Dev	260,863	255,751	262,930	266,399	273,914	285,565	292,598	293,798	306,747	313,387	321,459	23.23%
414001	Dean of Engineering	165,503	163,044	175,129	177,740	277,290	218,621	305,317	308,016	319,755	353,232	367,496	122.05%
415001	Dean of Letters & Science	306,035	305,130	334,068	340,007	354,541	396,834	411,956	413,549	442,437	486,982	517,714	69.17%
415841	Writing Center	58,093	56,252	54,982	55,643	58,665	61,009	61,561	61,839	63,175	64,925	67,782	16.68%
415851	Office of Tribal Services	68,280	63,976	64,325	65,938	67,764	73,870	74,855	78,616	0	0	0	
416001	Dean of Arts & Architecture	158,439	170,144	181,506	184,776	176,260	181,897	183,970	186,475	192,531	199,444	207,865	31.20%
417001	Dean College of Business	222,078	212,755	224,086	225,454	242,507	253,890	259,694	350,474	364,352	379,588	402,162	81.09%
417004	Student Services College of Business	68,920	68,886	72,129	77,986	83,033	87,459	89,404	89,664	108,010	115,000	125,103	81.52%
418001	Library	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	6,083,200	81.56%
419011	VP Academic Affairs-Support Reserve	0	3,900	61	61	61	61	61	61	61	61	61	
419403	Academic Affairs Support	122,663	129,391	165,139	166,681	171,126	180,939	184,239	184,239	191,152	202,807	210,171	71.34%
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	209,149	210,535	222,789	225,679	226,968	234,762	240,138	227,546	236,178	268,998	265,002	26.70%
419420	Dean of Graduate Students	199,677	214,915	332,472	334,736	322,994	334,259	337,037	338,830	348,545	361,935	474,683	137.73%
419430	Undergraduate Scholars	21,429	30,728	32,429	32,713	33,403	34,031	34,093	34,259	35,169	47,524	49,756	132.19%
419630	International Programs/Education	183,178	181,176	191,198	194,804	194,276	207,676	211,709	213,623	225,477	296,667	307,702	67.98%
41KU01	Film & TV Academic Support	176,596	159,406	143,626	149,580	143,990	145,106	147,800	149,579	155,248	161,297	165,416	-6.33%
41MOR	Museum of the Rockies	209,098	206,624	217,310	226,238	293,369	309,569	314,047	316,891	328,237	344,661	305,162	45.94%
4B2000	Extended Studies-Dean	156,656	152,046	160,925	163,795	160,589	167,229	170,108	171,145	176,052	188,800	196,415	25.38%
4R1260	Mountain Research Center	100,269	89,770	90,005	90,573	80,124	0	0	0	0	0	0	
	Total Pgm 04 Academic Support	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	10,621,950	66.25%

Student Services - Program 05

413003	Testing Service	24,139	11,368	11,752	12,165	12,513	13,076	13,472	13,621	14,206	14,744	15,393	-36.23%
	Total Pgm 05 Student Services	24,139	11,368	11,752	12,165	12,513	13,076	13,472	13,621	14,206	14,744	15,393	-36.23%

Institutional Support - Program 06

419001	VP Academic Affairs (Provost)	260,456	268,612	282,867	287,813	221,296	228,080	421,711	460,125	519,886	547,236	573,779	120.30%
419610	Faculty Council	60,863	58,823	67,550	68,536	65,198	64,833	108,112	108,383	109,257	110,099	122,346	101.02%
419640	VP Outreach	0	48,117	67,146	89,504	95,855	106,839	0	0	0	0	0	
	Total Pgm 06 Institutional Support	321,319	375,552	417,563	445,853	382,349	399,752	529,823	568,508	629,143	657,335	696,125	116.65%

TOTAL PROVOST

	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	59,582,041	53.02%
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