

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
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VICE PRESIDENT - ADMINISTRATION & FINANCE

Institutional Support - Program 06													
402030	University Budget Office	0	0	120,796	132,564	136,402	258,927	126,591	130,628	145,971	150,202	157,202	
4A1001	VP Administration & Finance	482,976	514,618	332,026	342,428	366,610	384,476	392,366	398,144	415,444	443,683	331,428	-31.38%
4A1010	Admin & Finance Support Reserve	153,975	110,234	45,567	115,591	90,492	504,550	151,620	154,681	194,159	219,127	294,455	91.24%
4A1013	CEPAC Operations	0	0	0	0	0	0	0	0	0	620	660	
4A2011	To Improve Productivity (TIP) Program	0	0	0	0	0	0	0	0	3,500	3,500	3,500	
4A2300	Personnel & Payroll Services	410,317	447,455	428,176	473,374	464,764	514,696	649,255	662,761	667,265	700,765	767,622	87.08%
4A2500	Banner Central Administration	0	0	0	0	160,551	216,526	224,276	303,704	212,440	219,973	195,546	
4A4900	Central Mail Service	165,788	167,757	156,522	163,602	169,780	183,362	199,394	203,437	217,058	225,254	233,662	40.94%
4A6100	Controller's Office	578,171	600,881	549,705	588,856	644,467	770,166	865,193	900,961	915,990	983,772	1,180,193	104.13%
4A6111	Warrant Writing Cost	25,000	41,500	25,000	30,000	30,000	30,000	30,000	30,000	30,000	31,267	31,267	25.07%
4A6112	SFCAP Clearing	0	0	0	0	0	0	0	0	0	0	0	
4A6113	Service Bureau Charge	97,000	95,000	108,000	112,000	124,000	128,800	128,800	128,800	133,900	113,900	113,900	17.42%
4A6400	Finance Systems Support	0	0	0	0	0	0	163,179	166,423	167,994	173,841	180,598	
4A7501	Institutional Insurance	232,436	260,902	260,902	190,402	190,402	202,787	242,329	532,753	554,537	495,537	495,537	113.19%
	Total Institutional Support	2,145,663	2,238,347	2,026,694	2,148,817	2,377,468	3,194,290	3,173,003	3,612,292	3,658,258	3,761,441	3,828,368	78.42%

Facilities Services - Program 07													
4A2200	University Police	342,155	330,368	323,545	337,725	375,779	389,035	416,348	423,557	428,200	445,579	524,218	53.21%
4A7010	Facilities Services Administration	226,139	265,051	294,357	307,004	410,475	465,647	460,923	472,206	473,205	599,454	799,604	253.59%
4A7020	Facilities Management	207,711	339,080	267,932	334,629	337,785	350,863	374,796	373,675	526,346	769,547	762,321	267.01%
4A7035	Campus Custodial Services	1,373,579	1,378,706	1,418,425	1,474,050	1,557,426	1,626,097	1,739,125	1,753,517	1,749,821	1,868,834	1,944,568	41.57%
4A7040	Landscape & Grounds Maintenance	474,422	563,258	686,081	610,876	633,755	691,577	758,320	757,961	790,288	802,965	799,431	68.51%
4A7045	Refuse Collection	155,638	183,280	160,975	171,177	178,587	179,673	191,907	209,349	224,316	271,296	263,102	69.05%
4A7060	Insurance	237,850	245,642	245,642	232,100	236,380	316,602	336,167	698,591	783,962	1,400,051	1,377,585	479.18%
4A7150	Off Campus Rentals	159,111	159,646	278,768	285,352	287,693	309,668	325,989	335,891	396,267	413,521	423,685	166.28%
4A70XX	Utilities	2,882,828	3,083,704	3,099,834	3,197,087	3,638,239	3,465,414	3,453,753	3,474,956	3,855,002	4,683,083	4,656,532	61.53%
4A7XXX	Building & Major Maintenance	2,117,937	5,142,754	2,009,427	2,558,571	2,329,556	2,233,707	2,768,583	3,386,282	3,545,064	3,983,664	4,019,967	89.81%
4A7500	Safety & Risk Management	303,739	309,473	366,211	357,243	391,505	397,321	435,332	438,877	451,393	459,287	471,521	55.24%
	Total Facilities Services	8,481,109	12,000,962	9,151,197	9,865,814	10,377,180	10,425,604	11,261,243	12,324,862	13,223,864	15,697,281	16,042,534	89.16%

TOTAL VP ADMINISTRATION & FINANCE

10,626,772	14,239,309	11,177,891	12,014,631	12,754,648	13,619,894	14,434,246	15,937,154	16,882,122	19,458,722	19,870,902	86.99%
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