

MONTANA UNIVERSITY SYSTEM
COMPARATIVE SCHEDULES OF BUDGETARY INCREASES BY AGENCY
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEARS 2003-2004

Agency	<i>INFORMATIONAL ONLY</i> Budgeted FY 2003	Actual FY 2003	Budgeted FY 2004	Dollar Change Actual 2003 to Budgeted 2004	Percent Change Actual 2003 to Budgeted 2004
Montana State University:					
MSU - Bozeman	\$91,774,075	\$91,924,390	\$99,750,832	\$7,826,442	9%
MSU - Billings	27,743,915	27,811,926	29,787,529	1,975,603	7%
MSU - Northern	11,583,030	11,362,612	11,719,877	357,265	3%
MSU - College of Technology, Great Falls	5,951,573	5,953,161	6,805,004	851,843	14%
Agricultural Experiment Station	13,215,614	13,037,979	13,426,387	388,408	3%
Extension Service	6,649,641	6,942,350	6,993,019	50,669	1%
Fire Services Training School	509,340	459,344	562,080	102,736	22%
Montana State University Subtotal	\$157,427,188	\$157,491,762	\$169,044,728	\$11,552,966	7%
The University of Montana:					
UM - Missoula	\$97,393,716	\$96,116,913	\$103,709,746	\$7,592,833	8%
Montana Tech of the UM	17,178,891	17,176,669	18,517,074	1,340,405	8%
UM - Western	7,914,420	7,778,297	8,344,773	566,476	7%
UM - Helena College of Technology	4,101,305	4,087,243	4,479,622	392,379	10%
Bureau of Mines	2,229,952	2,231,860	2,277,056	45,196	2%
Forestry Conservation and Experiment Station	907,701	913,428	930,697	17,269	2%
University of Montana Subtotal	\$129,725,985	\$128,304,410	\$138,258,968	\$9,954,558	8%
Commissioner of Higher Education:					
Administration	\$1,293,586	\$1,591,436	\$1,517,762	(\$73,674)	-5%
Communications Project		\$59,073		(\$59,073)	
Student Assistance (general fund)	8,265,814	8,113,828	8,637,879	524,051	6%
Minority Achievement	82,797	85,783	83,140	(2,643)	-3%
Carl Perkins Administration (general fund)	81,850	78,798	75,091	(3,707)	-5%
Board of Regents Administration	41,668	40,666	51,889	11,223	28%
Regents Priorities/Distance Learning		187,202	201,000	13,798	7%
Commissioner of Higher Education Subtotal	\$9,765,715	\$10,156,786	\$10,566,761	\$409,975	4%
TOTAL SYSTEM	\$296,918,888	\$295,952,958	\$317,870,457	\$21,917,499	7%

MSU Great Falls College of Technology includes special appropriations for Dental Hygiene - \$115,494 (FY03); \$235,000 (FY04)

The Board of Regents authorized a budget amendment (up to \$359,000) to the MSU Extension Service for the expenditure of federal funds

The University of Montana Missoula includes special appropriations for the Flathead Lake Biological Station - \$106,576 (FY03); \$85,000 (FY04)

Montana Tech of the University of Montana includes \$150,000 (FY04) for the Rocky Mountain Agile Virtual Enterprise (RAVE) Program.