

MONTANA UNIVERSITY SYSTEM
SUMMARY OF EXPENDITURES BY OBJECT
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2003
ACTUALS

Agency	Contract Faculty	Contract Administrative	Contract Professional	Classified	Other	Employee Benefits	Termination Pay	Overhead	Total Personal Services	Less Vacancy Savings	Net Personal Services	Operations	Capital	Debt Service	Grants/ Transfers	Scholarships & Fellowships	Total
Montana State University:																	
MSU - Bozeman	\$31,152,763	\$3,250,875	\$6,444,510	\$13,965,778	\$3,489,170	\$14,258,600	\$1,284,313	(\$1,511,413)	\$72,334,596		\$72,334,596	\$10,047,409	\$1,969,415	\$50,479	\$2,516,567	\$5,005,924	\$91,924,390
MSU - Billings	9,162,936	1,643,234	1,609,007	3,062,130	433,910	3,855,682	106,912	(486,049)	\$19,387,762		\$19,387,762	6,489,760	299,545	10,000	258,665	1,366,194	\$27,811,926
MSU - Northern	3,288,305	447,457	739,485	1,103,417	398,985	1,641,214	29,318		\$7,648,181	(151,584)	\$7,496,597	2,801,361	39,974		83,891	940,789	\$11,362,612
MSU - College of Tech, Great Falls	1,574,300	244,580	472,640	759,200	610,907	986,441	32,784		\$4,680,852		\$4,680,852	1,100,544	31,082	8,824		131,859	\$5,953,161
Agricultural Experiment Station	4,496,635	74,913	1,364,933	1,986,351	489,317	2,067,972	46,690	369,150	\$10,895,961		\$10,895,961	1,895,158	196,323		50,537		\$13,037,979
Extension Service	3,538,305	109,538	110,958	581,164	165,720	1,489,294	352,486	152,490	\$6,499,955		\$6,499,955	430,613		11,782			\$6,942,350
Fire Services Training School	131,608			132,529	1,201	68,591	1,111	6,079	\$341,119		\$341,119	115,641	1,100		1,484		\$459,344
Montana State University Subtotal	\$53,344,852	\$5,770,597	\$10,741,533	\$21,590,569	\$5,589,210	\$24,367,794	\$1,853,614	(\$1,469,743)	\$121,788,426	(\$151,584)	\$121,636,842	\$22,880,486	\$2,537,439	\$81,085	\$2,911,144	\$7,444,766	\$157,491,762
The University of Montana:																	
UM - Missoula	\$32,136,240	\$4,084,022	\$3,755,092	\$13,669,733	\$4,547,720	\$13,800,253	\$830,795		\$72,823,855		\$72,823,855	\$14,621,335	\$1,134,593	\$110,325	\$2,330,679	\$5,096,126	\$96,116,913
Montana Tech of the UM	6,321,588	471,914	980,481	1,796,641	528,172	2,475,880	35,623		\$12,610,299		\$12,610,299	3,166,414	106,974		287,914	1,005,068	\$17,176,669
UM - Western	2,567,553	650,861	482,589	998,233	131,812	1,289,336	39,399		\$6,159,783		\$6,159,783	1,042,193	54,121	11,719	80,334	430,147	\$7,778,297
UM - Helena College of Tech	1,359,141	286,732	125,630	506,200	280,382	757,528	29,219		\$3,344,832	(61,238)	\$3,283,594	678,497		16,201	44,000	64,951	\$4,087,243
Bureau of Mines		84,009	926,817	332,537	42,831	350,066	1,049		\$1,737,309		\$1,737,309	434,972	20,289		39,290		\$2,231,860
Forestry Conserv Station	357,648	18,313	100,544	58,484	145,455	125,880			\$806,324		\$806,324	105,104			2,000		\$913,428
University of Montana Subtotal	\$42,742,170	\$5,595,851	\$6,371,153	\$17,361,828	\$5,676,372	\$18,798,943	\$936,085	\$0	\$97,482,402	(\$61,238)	\$97,421,164	\$20,048,515	\$1,315,977	\$138,245	\$2,784,217	\$6,596,292	\$128,304,410
Commissioner of Higher Education:																	
Administration		\$651,559	\$38,165	\$235,454	\$600	\$211,341	\$38,316		\$1,175,435		\$1,175,435	\$264,026			\$151,975		\$1,591,436
Communications Project												\$59,073					\$59,073
Student Assistance									\$0							8,113,828	\$8,113,828
Minority Achievement		44,288		7,801		16,473	646		\$69,208		\$69,208	16,575					\$85,783
Carl Perkins Administration		17,746		26,873		12,179	223		\$57,022		\$57,022	21,776					\$78,798
Board of Regents - Administration					6,750				\$6,750		\$6,750	33,916					\$40,666
Board of Regents - Priorities															187,202		\$187,202
Commissioner of Higher Ed Subtotal		\$713,593	\$38,165	\$270,128	\$7,350	\$239,993	\$39,185	\$0	\$1,308,415	\$0	\$1,308,415	\$395,366	\$0	\$0	\$339,177	\$8,113,828	\$10,156,786
TOTAL SYSTEM	\$96,087,022	\$12,080,041	\$17,150,851	\$39,222,525	\$11,272,932	\$43,406,730	\$2,828,884	(\$1,469,743)	\$220,579,243	(\$212,822)	\$220,366,421	\$43,324,367	\$3,853,416	\$219,330	\$6,034,538	#####	\$295,952,958
% OF TOTAL	32.5%	4.1%	5.8%	13.3%	3.8%	14.7%	1.0%	-0.5%	74.5%	-0.1%	74.5%	14.6%	1.3%	0.1%	2.0%	7.5%	100.0%