

MONTANA UNIVERSITY SYSTEM
SUMMARY DETAIL OF OPERATING COSTS
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2003
ACTUALS

Agency	Contracted Services	Supplies & Materials	Communications	Travel	Rent	Utilities	Repair & Maintenance	Other	Overhead	Total
Montana State University:										
MSU - Bozeman	\$2,163,727	\$1,931,797	\$756,649	\$816,249	\$352,853	\$2,913,299	\$1,955,858	\$265,103	(\$1,108,126)	\$10,047,409
MSU - Billings	2,326,535	679,789	695,177	316,647	452,940	868,919	583,651	566,102		\$6,489,760
MSU - Northern	928,425	490,837	239,690	188,115	84,279	423,410	247,729	198,876		\$2,801,361
MSU - College of Tech, Great Falls	233,222	234,796	145,898	57,421	14,736	160,981	103,543	149,947		\$1,100,544
Agricultural Experiment Station	195,965	521,674	117,605	101,642	55,846	228,570	355,131	93,776	224,949	\$1,895,158
Extension Service	95,439	62,837	36,147	90,041	2,833		6,428	35,386	101,502	\$430,613
Fire Services Training School	15,280	55,808	13,445	6,678	200		14,601	8,509	1,120	\$115,641
Montana State University Subtotal	\$5,958,593	\$3,977,538	\$2,004,611	\$1,576,793	\$963,687	\$4,595,179	\$3,266,941	\$1,317,699	(\$780,555)	\$22,880,486
The University of Montana:										
UM - Missoula	\$5,134,493	\$5,047,381	\$1,212,193	\$953,599	\$985,397	\$2,618,829	\$809,591	\$1,450,091	(\$3,590,239)	\$14,621,335
Montana Tech of the UM	1,455,333	370,587	242,014	216,442	39,494	686,516	123,425	249,231	(216,628)	\$3,166,414
UM - Western	301,166	166,064	139,954	115,963	9,453	156,791	159,920	(7,118)		\$1,042,193
UM - Helena College of Tech	113,416	168,643	75,161	20,936	66,114	115,137	45,909	73,181		\$678,497
Bureau of Mines	88,385	83,971	37,422	101,566	27,801	240	15,954	9,633	70,000	\$434,972
Forestry Conserv Station	(614)	26,798	4,064	9,779	2,700	5,401	3,265	7,030	46,681	\$105,104
University of Montana Subtotal	\$7,092,179	\$5,863,444	\$1,710,808	\$1,418,285	\$1,130,959	\$3,582,914	\$1,158,064	\$1,782,048	(\$3,690,186)	\$20,048,515
Commissioner of Higher Education:										
Administration	\$59,049	\$6,864	\$26,721	\$17,900	\$96,165	\$12,859	\$25,444	\$19,024		\$264,026
Communications Project	\$59,073									\$59,073
Student Assistance										\$0
Minority Achievement	268	3,717	2,947	7,221	120			2,302		\$16,575
Carl Perkins Administration	1,742	3,887	1,518	10,568	44		22	3,996		\$21,776
Board of Regents - Administration	801	1,616	1,173	22,377				7,949		\$33,916
Board of Regents - Priorities										\$0
Commissioner of Higher Ed Subtotal	\$120,933	\$16,084	\$32,359	\$58,066	\$96,329	\$12,859	\$25,466	\$33,271	\$0	\$395,366
TOTAL SYSTEM	\$13,171,705	\$9,857,066	\$3,747,778	\$3,053,144	\$2,190,975	\$8,190,952	\$4,450,471	\$3,133,018	(\$4,470,741)	\$43,324,367
% OF TOTAL	30.4%	22.8%	8.7%	7.0%	5.1%	18.9%	10.3%	7.2%	-10.3%	100.0%
% OF TOTAL BUDGET	4.5%	3.3%	1.3%	1.0%	0.7%	2.8%	1.5%	1.1%	-1.5%	14.6%