

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

| Agency | Contracted Services | Supplies & Materials | Communi-cations | 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 | 198,877 | | \$2,801,362 |
| 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 |
| Montana State University Subtotal | \$5,651,909 | \$3,337,219 | \$1,837,414 | \$1,378,432 | \$904,808 | \$4,366,609 | \$2,890,781 | \$1,180,029 | (\$1,108,126) | \$20,439,075 |
| 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 |
| University of Montana Subtotal | \$7,004,408 | \$5,752,675 | \$1,669,322 | \$1,306,940 | \$1,100,458 | \$3,577,273 | \$1,138,845 | \$1,765,385 | (\$3,806,867) | \$19,508,439 |
| TOTAL SYSTEM | \$12,656,317 | \$9,089,894 | \$3,506,736 | \$2,685,372 | \$2,005,266 | \$7,943,882 | \$4,029,626 | \$2,945,414 | (\$4,914,993) | \$39,947,514 |
| % OF TOTAL | 31.7% | 22.8% | 8.8% | 6.7% | 5.0% | 19.9% | 10.1% | 7.4% | -12.3% | 100.0% |
| % OF TOTAL BUDGET | 4.8% | 3.5% | 1.3% | 1.0% | 0.8% | 3.0% | 1.5% | 1.1% | -1.9% | 15.2% |