

MONTANA UNIVERSITY SYSTEM
SUMMARY OF EXPENDITURES BY OBJECT
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2004
BUDGETED

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:									0		0						
MSU - Bozeman	\$33,388,433	\$3,533,498	\$6,958,085	\$15,057,513	\$2,883,108	\$15,414,860	\$1,070,196	(\$1,807,665)	76,498,028	(\$1,343,721)	75,154,307	\$16,115,278	\$2,299,351	\$46,988	\$258,750	\$5,876,158	\$99,750,832
MSU - Billings	9,640,512	1,855,107	1,359,134	3,339,148	392,365	4,049,117	188,500	(545,509)	20,278,374	(318,440)	19,959,934	7,913,126	186,015		193,665	1,534,789	\$29,787,529
MSU - Northern	3,518,557	472,123	777,191	1,121,969	399,019	1,757,135			8,045,994	(134,946)	7,911,048	2,685,648	45,000		80,791	997,390	\$11,719,877
MSU - College of Tech, Great Falls	1,719,642	247,070	561,243	807,096	908,418	1,025,695	11,000		5,280,164	(78,092)	5,202,072	1,438,432	8,000			156,500	\$6,805,004
Agricultural Experiment Station	4,946,206	75,501	1,514,380	2,112,986	497,132	2,329,055		322,997	11,798,257	(355,471)	11,442,786	1,948,601	35,000				\$13,426,387
Extension Service	3,671,212	120,000	102,961	624,272	423,105	1,655,165		161,407	6,758,122	(355,513)	6,402,609	578,481	11,929				\$6,993,019
Fire Services Training School	190,374			130,758		89,683		8,806	419,621		419,621	109,261	32,000		1,198		\$562,080
Montana State University Subtotal	\$57,074,936	\$6,303,299	\$11,272,994	\$23,193,742	\$5,503,147	\$26,320,710	\$1,269,696	(\$1,859,964)	\$129,078,560	(\$2,586,183)	\$126,492,377	\$30,788,827	\$2,617,295	\$46,988	\$534,404	\$8,564,837	\$169,044,728
The University of Montana:									0		0						
UM - Missoula	\$33,364,118	\$4,202,575	\$3,781,734	\$16,076,663	\$4,099,502	\$17,191,659	\$638,738		79,354,989	(\$1,341,814)	78,013,175	\$15,241,228	\$1,748,676	\$13,103	\$2,613,830	\$6,079,734	\$103,709,746
Montana Tech of the UM	6,621,145	477,336	1,093,058	1,885,613	501,921	3,100,029	100,000		13,779,102	(220,399)	13,558,703	3,795,507	36,344			1,126,520	\$18,517,074
UM - Western	2,691,533	532,072	532,878	1,035,174	152,867	1,564,139	90,631		6,599,294	(139,048)	6,460,246	1,326,263	59,674			498,590	\$8,344,773
UM - Helena College of Technolog	1,365,222	283,441	202,213	558,678	330,525	825,012	32,500		3,597,591	(66,503)	3,531,088	818,534	45,000			85,000	\$4,479,622
Bureau of Mines		85,100	978,832	346,317	19,000	471,665	46,140		1,947,054	(74,682)	1,872,372	404,684					\$2,277,056
Forestry Conserv Station	458,875	28,329	87,968	74,521	14,068	172,058			835,819		835,819	94,878					\$930,697
University of Montana Subtotal	\$44,500,893	\$5,608,853	\$6,676,683	\$19,976,966	\$5,117,883	\$23,324,562	\$908,009	\$0	\$106,113,849	(\$1,842,446)	\$104,271,403	\$21,681,094	\$1,889,694	\$13,103	\$2,613,830	\$7,789,844	\$138,258,968
Commissioner of Higher Education:																	
Administration		\$675,951	\$38,252	\$227,880	\$12,000	\$231,001			1,185,084		1,185,084	\$332,678					\$1,517,762
Student Assistance									0		0					8,637,879	\$8,637,879
Minority Achievement		44,853		8,419		17,016			70,288		70,288	12,852					\$83,140
Carl Perkins Administration		15,430	25,746			11,733			52,909		52,909	22,182					\$75,091
Board of Regents - Administration					12,437				12,437		12,437	39,452					\$51,889
Board of Regents - Priorities									0		0				201,000		\$201,000
Commissioner of Higher Ed Subtotal	\$0	\$736,234	\$63,998	\$236,299	\$24,437	\$259,750	\$0	\$0	\$1,320,718	\$0	\$1,320,718	\$407,164	\$0	\$0	\$201,000	\$8,637,879	\$10,566,761
TOTAL SYSTEM	\$101,575,829	\$12,648,386	\$18,013,675	\$43,407,007	\$10,645,467	\$49,905,022	\$2,177,705	(\$1,859,964)	\$236,513,127	(\$4,428,629)	\$232,084,498	\$52,877,085	\$4,506,989	\$60,091	\$3,349,234	#####	\$317,870,457
% OF TOTAL	32.0%	4.0%	5.7%	13.7%	3.3%	15.7%	0.7%	-0.6%	74.4%	-1.4%	73.0%	16.6%	1.4%		1.1%	7.9%	100.0%