

MONTANA UNIVERSITY SYSTEM
 SUMMARY OF EXPENDITURES BY OBJECT
 CURRENT UNRESTRICTED OPERATING FUNDS
EDUCATIONAL UNITS ONLY
 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
Montana State University Subtotal	\$48,267,144	\$6,107,798	\$9,655,653	\$20,325,726	\$4,582,910	\$22,246,807	\$1,269,696	(\$2,353,174)	\$110,102,560	(\$1,875,199)	\$108,227,361	\$28,152,484	\$2,538,366	\$46,988	\$533,206	\$8,564,837	\$148,063,242
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
University of Montana Subtotal	\$44,042,018	\$5,495,424	\$5,609,883	\$19,556,128	\$5,084,815	\$22,680,839	\$861,869	\$0	\$103,330,976	(\$1,767,764)	\$101,563,212	\$21,181,532	\$1,889,694	\$13,103	\$2,613,830	\$7,789,844	\$135,051,215
TOTAL SYSTEM	\$92,309,162	\$11,603,222	\$15,265,536	\$39,881,854	\$9,667,725	\$44,927,646	\$2,131,565	(\$2,353,174)	\$213,433,536	(\$3,642,963)	\$209,790,573	\$49,334,016	\$4,428,060	\$60,091	\$3,147,036	#####	\$283,114,457
% OF TOTAL	32.6%	4.1%	5.4%	14.1%	3.4%	15.9%	0.8%	-0.8%	75.4%	-1.3%	74.1%	17.4%	1.6%	0.0%	1.1%	5.8%	100.0%