

MONTANA UNIVERSITY SYSTEM
SUMMARY DETAIL OF OPERATING COSTS
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEAR 2004
BUDGETED

Agency	Contracted Services	Supplies & Materials	Communi-cations	Travel	Rent	Utilities	Repair & Maintenance	Other	Overhead	Total
Montana State University:										
MSU - Bozeman	\$2,537,291	\$1,436,795	\$350,342	\$490,345	\$381,875	\$2,901,345	\$2,978,638	\$6,698,792	(\$1,660,145)	\$16,115,278
MSU - Billings	1,971,977	686,220	560,075	310,444	348,300	1,027,895	565,818	2,442,397		\$7,913,126
MSU - Northern	897,009	484,494	222,500	167,795	57,000	474,046	209,000	173,804		\$2,685,648
MSU - College of Tech, Great Falls	190,856	195,341	172,315	50,975	23,489	190,000	106,172	509,284		\$1,438,432
Agricultural Experiment Station	258,126	449,889	121,836	118,432	63,830	301,201	169,914	257,662	207,711	\$1,948,601
Extension Service	114,014	64,334	41,957	159,891	4,750		9,310	70,674	113,551	\$578,481
Fire Services Training School	7,931	21,770	10,700	5,700			8,900	52,808	1,452	\$109,261
Montana State University Subtotal	\$5,977,204	\$3,338,843	\$1,479,725	\$1,303,582	\$879,244	\$4,894,487	\$4,047,752	\$10,205,421	(\$1,337,431)	\$30,788,827
The University of Montana:										
UM - Missoula	\$2,648,069	\$3,825,776	\$909,889	\$636,786	\$896,514	\$3,177,963	\$592,297	\$6,281,291	(\$3,727,357)	\$15,241,228
Montana Tech of the UM	893,074	402,200	252,300	229,500	44,500	848,596	275,128	1,059,709	(209,500)	\$3,795,507
UM - Western	406,269	134,010	175,017	122,327	6,465	170,007	123,827	188,341		\$1,326,263
UM - Helena College of Tech	199,134	186,516	57,864	56,590	42,007	153,538	56,607	66,278		\$818,534
Bureau of Mines	87,354	35,950	32,006	108,472	26,171		20,970	23,761	70,000	\$404,684
Forestry Conserv Station	3,000	9,662	6,324	9,886	381	6,900	6,005		52,720	\$94,878
University of Montana Subtotal	\$4,236,900	\$4,594,114	\$1,433,400	\$1,163,561	\$1,016,038	\$4,357,004	\$1,074,834	\$7,619,380	(\$3,814,137)	\$21,681,094
Commissioner of Higher Education:										
Administration	\$101,220	\$16,496	\$24,952	\$33,618	\$95,129	\$12,839	\$21,000	\$27,424		\$332,678
Student Assistance										\$0
Minority Achievement	250	2,500	2,500	6,000				1,602		\$12,852
Carl Perkins Administration	1,687	4,253	2,509	9,637	60	-	60	3,975		\$22,182
Board of Regents	3,500	2,000	1,500	24,000				8,452		\$39,452
Board of Regents Bond Payments										\$0
Commissioner of Higher Ed Subtotal	\$106,657	\$25,249	\$31,461	\$73,255	\$95,189	\$12,839	\$21,060	\$41,453	\$0	\$407,164
TOTAL SYSTEM	\$10,320,761	\$7,958,206	\$2,944,586	\$2,540,398	\$1,990,471	\$9,264,330	\$5,143,646	\$17,866,254	(\$5,151,568)	\$52,877,085

% OF TOTAL	19.5%	15.1%	5.6%	4.8%	3.8%	17.5%	9.7%	33.8%	-9.7%	100.0%
% OF TOTAL BUDGET	3.2%	2.5%	0.9%	0.8%	0.6%	2.9%	1.6%	5.6%	-1.6%	16.6%