

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

Agency	Contracted Services	Supplies & Materials	Communi-cations	Travel	Rent	Utilities	Repair & Maintenance	Other	Overhead	Total
Montana State University:										
MSU - Bozeman	\$3,142,692	\$1,959,817	\$624,420	\$872,044	\$375,761	\$3,294,090	\$2,049,248	\$226,729	(\$1,619,573)	\$10,925,228
MSU - Billings	2,393,588	702,001	795,228	430,165	515,018	955,813	708,764	554,255		\$7,054,832
MSU - Northern	1,056,779	395,980	128,025	231,806	39,671	445,619	295,377	182,352		\$2,775,609
MSU - College of Tech, Great Falls	279,333	344,550	199,870	65,285	9,886	184,855	116,536	300,060		\$1,500,375
Agricultural Experiment Station	286,686	506,818	118,952	93,591	50,142	274,433	185,823	76,217	210,380	\$1,803,042
Extension Service	124,004	82,764	51,287	122,953	3,336	20,061	5,643	86,883	88,007	\$584,938
Fire Services Training School	25,367	44,460	12,523	3,510	23,527		10,242	4,213	1,451	\$125,293
Montana State University Subtotal	\$7,308,449	\$4,036,390	\$1,930,305	\$1,819,354	\$1,017,341	\$5,174,871	\$3,371,633	\$1,430,709	(\$1,319,735)	\$24,769,317
The University of Montana:										
UM - Missoula	\$2,678,142	\$4,831,394	\$1,205,765	\$993,174	\$988,101	\$2,887,088	\$740,060	\$1,427,808	(\$3,728,080)	\$12,023,452
Montana Tech of the UM	1,304,134	462,063	239,882	261,549	37,915	780,443	181,242	299,136	(131,500)	\$3,434,864
UM - Western	383,844	196,431	166,158	131,710	11,898	181,389	163,114	33,468		\$1,268,012
UM - Helena College of Tech	127,143	239,078	78,307	23,883	50,544	138,846	35,483	121,873		\$815,157
Bureau of Mines	70,476	73,047	33,107	108,252	26,711	212	26,120	70,155	70,000	\$478,080
Forestry Conserv Station	313	15,344	5,170	1,843	1,995	4,872	1,961	5,469	52,720	\$89,687
University of Montana Subtotal	\$4,564,052	\$5,817,357	\$1,728,389	\$1,520,411	\$1,117,164	\$3,992,850	\$1,147,980	\$1,957,909	(\$3,736,860)	\$18,109,252
Commissioner of Higher Education:										
Administration	\$142,854	\$7,772	\$26,178	\$29,062	\$108,742	\$16,820	\$17,900	\$40,120		\$389,448
Student Assistance								103,000		\$103,000
Minority Achievement	6,498	2,196	1,610	6,980	220	-	-	123		\$17,627
Carl Perkins Administration	3,365	3,825	1,875	6,980	70	-	-	1,708	-	\$17,823
Philipsburg Community College Grant										\$0
Board of Regents Administration	129	1,149	718	22,635	585	-	-	2,071		\$27,287
Distance Learning/Regents Priorities										\$0
Two-Year Marketing	43,983									\$43,983
Data Warehouse										\$0
Commissioner of Higher Ed Subtotal	\$196,829	\$14,942	\$30,381	\$65,657	\$109,617	\$16,820	\$17,900	\$147,022	\$0	\$599,168
TOTAL SYSTEM	\$12,069,330	\$9,868,689	\$3,689,075	\$3,405,422	\$2,244,122	\$9,184,541	\$4,537,513	\$3,535,640	(\$5,056,595)	\$43,477,737
% OF TOTAL	27.8%	22.7%	8.5%	7.8%	5.2%	21.1%	10.4%	8.1%	-11.6%	100.0%
% OF TOTAL BUDGET	4.1%	3.3%	1.2%	1.2%	0.8%	3.1%	1.5%	1.2%	-1.7%	14.7%