

**MONTANA UNIVERSITY SYSTEM  
COMPARATIVE SCHEDULES OF BUDGETARY INCREASES BY AGENCY  
CURRENT UNRESTRICTED OPERATING FUNDS  
FISCAL YEARS 2004-2005**

Agency	<i>INFORMATIONAL ONLY</i> Budgeted FY 2004	Actual FY 2004	Budgeted FY 2005	Dollar Change Actual 2004 to Budgeted 2005	Percent Change Actual 2004 to Budgeted 2005
<b>Montana State University:</b>					
MSU - Bozeman	\$99,750,832	\$97,145,963	\$103,279,136	\$6,133,173	6%
MSU - Billings	29,787,529	\$29,615,104	\$31,761,438	2,146,334	7%
MSU - Northern	11,719,877	\$11,754,961	\$11,761,249	6,288	0%
MSU - College of Technology, Great Falls	6,805,004	\$6,722,977	\$7,248,752	525,775	8%
Agricultural Experiment Station	13,426,387	\$13,276,736	\$13,597,605	320,869	2%
Extension Service	6,993,019	\$6,401,052	\$7,080,261	679,209	11%
Fire Services Training School	562,080	\$577,856	\$544,787	(33,069)	-6%
Montana State University Subtotal	\$169,044,728	\$165,494,649	\$175,273,228	\$9,778,579	6%
<b>The University of Montana:</b>					
UM - Missoula	\$103,709,746	\$101,087,999	\$106,886,580	\$5,798,581	6%
Montana Tech of the UM	18,517,074	\$18,495,836	\$19,554,073	1,058,237	6%
UM - Western	8,344,773	\$8,149,691	\$8,697,313	547,622	7%
UM - Helena College of Technology	4,479,622	\$4,336,544	\$4,497,426	160,882	4%
Bureau of Mines	2,277,056	\$2,277,056	\$2,302,880	25,824	1%
Forestry Conservation and Experiment Station	930,697	\$924,509	\$937,524	13,015	1%
University of Montana Subtotal	\$138,258,968	\$135,271,635	\$142,875,796	\$7,604,161	6%
<b>Commissioner of Higher Education:</b>					
Administration	\$1,517,762	\$1,630,916	\$1,540,734	(\$90,182)	-6%
Student Assistance	8,637,879	\$8,451,220	\$8,971,964	\$520,744	6%
Minority Achievement	83,140	\$81,592	\$85,923	\$4,331	5%
Carl Perkins Administration	75,091	\$90,091	\$88,478	(\$1,613)	-2%
Philipsburg Community College Grant	10,000	\$10,000	\$0	(\$10,000)	-100%
Board of Regents Administration	51,889	\$34,487	\$51,889	\$17,402	50%
Distance Learning/Regents Priorities	201,000	\$0	\$327,000	\$327,000	100%
Two-Year Marketing		\$43,983	\$31,017	(\$12,966)	-29%
Data Warehouse		\$0	\$107,514	\$107,514	100%
Commissioner of Higher Education Subtotal	\$10,576,761	\$10,342,289	\$11,204,519	\$862,230	8%
<b>TOTAL SYSTEM</b>	<b>\$317,880,457</b>	<b>\$311,108,573</b>	<b>\$329,353,543</b>	<b>\$18,244,970</b>	<b>6%</b>

Special Appropriations are included or excluded in the MUS Budget Summaries as follows (General Fund unless otherwise noted):

**Included:**

MUS Great Falls - Dental Hygiene - \$235,000 (FY04); \$235,000 (FY05)  
 AES-BioBased Institute - \$200,000 (FY04); \$200,000 (FY05)  
 ES - Beef Transfer - \$90,000 (FY04); \$90,000 (FY05)  
 FSTS - Moving Costs (One-time-only)-\$49,000 (2005 Biennium)  
 UM Missoula - Yellow Bay Biological Station - \$85,000 (FY04); \$85,000(FY05)  
 Montana Tech - RAVE - \$150,000 (FY04); \$150,000 (FY05)

**Excluded:**

MSU Bozeman - Family Practice Residency - \$319,367(FY04); \$319,366(FY05)  
 MSU Northern - Motorcycle Safety (State Special Revenue)- \$200,000 (FY04); \$200,000 (FY05)  
 MSU Northern - RIT Funding Statutory Appropriation (State Special Revenue)- \$240,000 (FY04); \$240,000 (FY05)  
 UM Missoula - Travel Research Statutory Appropriation (State Special Revenue)- \$177,533 (FY04); \$374,850 (FY05)  
 Tribal College Assistance - \$96,500 2005 Biennium  
 Community Colleges - \$6,292,234 (FY04); \$6,359,773 (FY05)