

MONTANA UNIVERSITY SYSTEM
 SUMMARY OF EXPENDITURES BY OBJECT
 CURRENT UNRESTRICTED OPERATING FUNDS
 FISCAL YEAR 2005
 BUDGETED

| Agency | Contract Faculty | Contract Administrative | Contract Professional | Contract 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 | \$33,293,329 | \$3,892,178 | \$7,462,379 | \$15,436,727 | \$2,740,865 | \$16,558,481 | \$967,280 | (\$1,884,817) | \$78,466,422 | (\$1,341,527) | \$77,124,895 | \$15,952,788 | \$2,510,703 | \$7,729 | \$324,491 | \$7,358,530 | \$103,279,136 |
| MSU - Billings | 9,924,664 | 1,888,384 | 1,680,207 | 3,418,097 | 343,900 | 4,491,185 | 188,500 | (555,631) | 21,379,306 | (317,661) | 21,061,645 | 8,523,544 | 181,043 | 25,000 | 193,665 | 1,776,541 | \$31,761,438 |
| MSU - Northern | 3,688,763 | 548,681 | 820,511 | 1,258,642 | 283,007 | 1,984,821 | 0 | | 8,584,425 | (354,263) | 8,230,162 | 2,542,826 | 25,920 | | 15,340 | 947,000 | \$11,761,248 |
| MSU - College of Tech, Great Falls | 2,494,678 | 450,491 | 380,215 | 767,875 | 422,603 | 1,283,186 | 0 | | 5,799,048 | (78,028) | 5,721,020 | 1,340,732 | 5,000 | | | 182,000 | \$7,248,752 |
| Agricultural Experiment Station | 4,906,030 | 78,163 | 1,479,286 | 2,078,103 | 573,355 | 2,427,963 | | 311,913 | 11,854,813 | (354,437) | 11,500,376 | 2,027,018 | 35,000 | | 35,211 | | \$13,597,605 |
| Extension Service | 4,040,045 | 125,038 | 115,519 | 670,144 | | 1,766,342 | | 182,783 | 6,899,871 | (439,129) | 6,460,742 | 580,055 | 11,929 | | 27,535 | | \$7,080,261 |
| Fire Services Training School | 132,088 | | 121,040 | 83,006 | | 105,767 | | 8,187 | 450,088 | | 450,088 | 61,501 | 32,000 | | 1,198 | | \$544,787 |
| Montana State University Subtotal | \$58,479,597 | \$6,982,935 | \$12,059,157 | \$23,712,594 | \$4,363,730 | \$28,617,745 | \$1,155,780 | (\$1,937,565) | \$133,433,973 | (\$2,885,045) | \$130,548,928 | \$31,028,464 | \$2,801,595 | \$32,729 | \$597,440 | \$10,264,071 | \$175,273,227 |
| The University of Montana: | | | | | | | | | 0 | | 0 | | | | | | |
| UM - Missoula | \$34,029,370 | \$4,303,270 | \$4,029,159 | \$16,641,026 | \$4,194,289 | \$18,056,670 | \$800,000 | | \$82,053,784 | (\$1,339,569) | \$80,714,215 | \$14,323,246 | \$1,702,311 | \$57,958 | \$2,839,843 | \$7,249,007 | \$106,886,580 |
| Montana Tech of the UM | 6,813,086 | 421,482 | 1,211,737 | 1,906,489 | 502,787 | 3,254,590 | 100,000 | | 14,210,171 | (219,936) | 13,990,235 | 4,265,792 | 36,344 | | | 1,261,702 | \$19,554,073 |
| UM - Western | 2,879,664 | 596,013 | 558,111 | 1,058,568 | 151,138 | 1,668,718 | 40,000 | | 6,952,212 | (138,669) | 6,813,543 | 1,311,568 | 63,612 | | | 508,590 | \$8,697,313 |
| UM - Helena College of Technology | 1,143,023 | 245,865 | 135,881 | 540,866 | 451,923 | 792,035 | 60,283 | | 3,369,876 | (66,429) | 3,303,447 | 1,108,979 | - | | | 85,000 | \$4,497,426 |
| Bureau of Mines | | 85,350 | 1,013,761 | 317,458 | 42,040 | 509,734 | - | | 1,968,343 | (74,549) | 1,893,794 | 409,086 | | | | | \$2,302,880 |
| Forestry Conserv Station | 477,647 | 38,619 | 67,135 | 76,184 | 10,595 | 177,228 | | | 847,408 | | 847,408 | 86,616 | | | | 3,500 | \$937,524 |
| University of Montana Subtotal | \$45,342,790 | \$5,690,599 | \$7,015,784 | \$20,540,591 | \$5,352,772 | \$24,458,975 | \$1,000,283 | \$0 | \$109,401,794 | (\$1,839,152) | \$107,562,642 | \$21,505,287 | \$1,802,267 | \$57,958 | \$2,839,843 | \$9,107,799 | \$142,875,796 |
| Commissioner of Higher Education: | | | | | | | | | | | | | | | | | |
| Administration | | \$655,181 | \$39,089 | \$241,717 | \$0 | \$240,045 | | | \$1,176,032 | | \$1,176,032 | \$364,702 | | | | | \$1,540,734 |
| Student Assistance | | | | | | | | | - | | - | 108,000 | | | | 8,863,964 | \$8,971,964 |
| Minority Achievement | | 45,276 | | 8,582 | | 19,657 | | | 73,515 | (3,327) | 70,188 | 15,735 | | | | | \$85,923 |
| Carl Perkins Administration | | 25,978 | - | 25,900 | | 13,487 | | | 65,365 | | 65,365 | 23,113 | | | | | \$88,478 |
| Philipsburg Community College Grant | | | | | | | | | - | | - | 0 | | | | | \$0 |
| Board of Regents Administration | | | | | 12,437 | | | | 12,437 | | 12,437 | 39,452 | | | | | \$51,889 |
| Distance Learning/Regents Priorities | | | | | 7,540 | | | | 7,540 | | 7,540 | 279,460 | | | 40,000 | | \$327,000 |
| Two-Year Marketing | | | | | | | | | - | | - | 31,017 | | | | | \$31,017 |
| Data Warehouse | | 41,519 | | | | 12,163 | | | 53,682 | | 53,682 | 43,832 | 10,000 | | | | \$107,514 |
| Commissioner of Higher Ed Subtotal | \$0 | \$767,954 | \$39,089 | \$276,199 | \$19,977 | \$285,352 | \$0 | \$0 | \$1,388,571 | (\$3,327) | \$1,385,244 | \$905,311 | \$10,000 | \$0 | \$40,000 | \$8,863,964 | \$11,204,519 |
| TOTAL SYSTEM | \$103,822,387 | \$13,441,488 | \$19,114,030 | \$44,529,384 | \$9,736,479 | \$53,362,072 | \$2,156,063 | (\$1,937,565) | \$244,224,338 | (\$4,727,524) | \$239,496,814 | \$53,439,062 | \$4,613,862 | \$90,687 | \$3,477,283 | \$28,235,834 | \$329,353,542 |
| % OF TOTAL | 31.5% | 4.1% | 5.8% | 13.5% | 3.0% | 16.2% | 0.7% | -0.6% | 74.2% | -1.4% | 72.7% | 16.2% | 1.4% | | 1.1% | 8.6% | 100.0% |