

MONTANA UNIVERSITY SYSTEM  
SUMMARY DETAIL OF OPERATING COSTS  
CURRENT UNRESTRICTED OPERATING FUNDS  
FISCAL YEAR 2005  
BUDGETED

Agency	Contracted Services	Supplies & Materials	Communi-cations	Travel	Rent	Utilities	Repair & Maintenance	Other	Overhead	Total
Montana State University:										
MSU - Bozeman	\$2,667,477	\$1,313,318	\$332,201	\$539,295	\$449,214	\$3,235,478	\$3,116,077	\$6,118,886	(\$1,819,158)	\$15,952,788
MSU - Billings	2,029,943	703,926	579,761	333,770	535,577	1,040,000	840,887	2,459,680		\$8,523,544
MSU - Northern	800,481	371,413	135,585	226,125	92,581	513,324	225,950	177,367		\$2,542,826
MSU - College of Tech, Great Falls	199,085	201,000	168,793	71,909	11,455	195,000	137,330	356,160		\$1,340,732
Agricultural Experiment Station	233,317	456,184	106,245	117,835	54,785	304,211	151,417	401,241	201,783	\$2,027,018
Extension Service	125,004	56,235	46,583	162,320	5,125	27,615	7,830	53,700	95,643	\$580,055
Fire Services Training School	6,868	11,376	6,700	3,800	24,652		4,590	2,300	1,215	\$61,501
Montana State University Subtotal	\$6,062,175	\$3,113,452	\$1,375,868	\$1,455,054	\$1,173,389	\$5,315,628	\$4,484,081	\$9,569,334	(\$1,520,517)	\$31,028,464
The University of Montana:										
UM - Missoula	\$2,130,378	\$4,100,586	\$950,880	\$733,238	\$903,889	\$3,323,437	\$492,671	\$5,782,970	(\$4,094,803)	\$14,323,246
Montana Tech of the UM	1,295,719	480,530	248,274	264,390	39,610	915,846	347,145	806,278	(132,000)	\$4,265,792
UM - Western	386,164	169,742	155,877	134,831	12,112	236,000	90,595	126,247		\$1,311,568
UM - Helena College of Tech	176,757	255,886	39,715	39,071	52,668	184,598	58,300	301,984		\$1,108,979
Bureau of Mines	78,170	44,381	35,506	104,808	45,681		5,000	25,540	70,000	\$409,086
Forestry Conserv Station	3,000	6,379	5,324	7,965	381	6,900	5,301	-	51,366	\$86,616
University of Montana Subtotal	\$4,070,188	\$5,057,504	\$1,435,576	\$1,284,303	\$1,054,341	\$4,666,781	\$999,012	\$7,043,019	(\$4,105,437)	\$21,505,287
Commissioner of Higher Education:										
Administration	\$100,171	\$7,772	\$26,179	\$23,336	\$113,062	\$16,820	\$17,900	\$59,462		\$364,702
Student Assistance								108,000		\$108,000
Minority Achievement	2,052	2,122	2,546	6,382	-	-	-	2,633		\$15,735
Carl Perkins Administration	3,950	3,600	600	7,650	-	-	-	7,313		\$23,113
Philipsburg Community College Grant										\$0
Board of Regents Administration	150	1,150	700	22,635	600	-	-	14,217		\$39,452
Distance Learning/Regents Priorities	20,000			15,000				244,460		\$279,460
Two-Year Marketing	31,017									\$31,017
Data Warehouse	34,232	-	1,100	7,500	-	-	-	1,000		\$43,832
Commissioner of Higher Ed Subtotal	\$191,572	\$14,644	\$31,125	\$82,503	\$113,662	\$16,820	\$17,900	\$437,085	\$0	\$905,311
<b>TOTAL SYSTEM</b>	<b>\$10,323,935</b>	<b>\$8,185,600</b>	<b>\$2,842,569</b>	<b>\$2,821,860</b>	<b>\$2,341,392</b>	<b>\$9,999,229</b>	<b>\$5,500,993</b>	<b>\$17,049,438</b>	<b>(\$5,625,954)</b>	<b>\$53,439,062</b>
% OF TOTAL	19.3%	15.3%	5.3%	5.3%	4.4%	18.7%	10.3%	31.9%	-10.5%	100.0%
% OF TOTAL BUDGET	3.2%	2.6%	0.9%	0.9%	0.7%	3.1%	1.7%	5.4%	-1.8%	16.8%