

**MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2012**

Agency	Actual FY 2011	Budgeted FY 2012	Dollar Change Actual 2011 to Budgeted 2012	Percent Change Actual 2011 to Budgeted 2012
Educational Units and Agencies:				
Current Operating Unrestricted	\$ 444,716,896	\$ 456,548,727	\$ 11,831,831	3%
Current Restricted	254,794,766	277,270,814	22,476,048	9%
Current Designated	151,903,636	160,133,770	8,230,134	5%
Auxiliary Enterprises	117,448,054	119,323,436	1,875,382	2%
Loan & Endowment Funds	678,963	768,574	89,611	13%
Plant Funds	107,652,818	144,902,347	37,249,529	35%
Total	<u>\$ 1,077,195,133</u>	<u>\$ 1,158,947,668</u>	<u>\$ 81,752,535</u>	8%
Community Colleges*:				
Current Operating Unrestricted	\$ 24,975,333	\$ 26,087,470	\$ 1,112,137	4%
Current Restricted	9,691,205	10,279,680	588,475	6%
Current Designated	3,538,353	3,305,774	(232,579)	-7%
Auxiliary Enterprises	4,192,199	4,403,126	210,927	5%
Plant Funds	5,254,947	3,707,000	(1,547,947)	-29%
Total	<u>\$ 47,652,037</u>	<u>\$ 47,783,050</u>	<u>\$ 131,013</u>	0%
Tribal College Assistance	\$ 842,365	\$ 842,085	\$ (280)	0%
MUS Research-Restricted One-Time-Only				
State Matching Fund for EPSCor & NASA Grants	\$ -	\$ 1,300,000	\$ 1,300,000	100%
State Matching Fund for Private Reseach Funds	\$ -	\$ 450,000	450,000	100%
Office of the Commissioner:				
General Fund	\$ 14,352,274	\$ 13,063,707	\$ (1,288,567)	-9%
General Fund Digital Academy OTO	1,742,115	-	(1,742,115)	-100%
General Fund DL-2 year colleges OTO	946,608	-	(946,608)	-100%
General Fund Distance Learning (DL)	253,354	173,152	(80,202)	-32%
General Fund Transferability	230,845	235,189	4,344	2%
State Special Revenue	526,191	724,445	198,254	38%
Federal Special Revenue	52,517,011	53,237,845	720,834	1%
Proprietary	85,032,953	95,557,700	10,524,747	12%
Other-Lumina Foundation	252,137	589,652	337,515	134%
Total	<u>\$ 155,853,488</u>	<u>\$ 163,581,690</u>	<u>\$ 7,728,202</u>	5%
TOTAL ALL FUNDS	<u>\$ 1,281,543,023</u>	<u>\$ 1,371,154,493</u>	<u>\$ 89,611,470</u>	7%
*DCC & MCC FY 2011 amounts are budgeted, actual not available.				