

MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2013

Agency	Actual FY 2012	Budgeted FY 2013	Dollar Change Actual 2012 to Budgeted 2013	Percent Change Actual 2012 to Budgeted 2013
Educational Units and Agencies:				
Current Operating Unrestricted	\$ 452,387,159	\$ 476,242,069	\$ 23,854,910	5%
Current Restricted	264,513,869	286,537,545	22,023,676	8%
Current Designated	165,189,737	178,228,472	13,038,735	8%
Auxiliary Enterprises	121,403,834	123,570,393	2,166,559	2%
Loan & Endowment Funds	644,021	754,794	110,773	17%
Plant Funds	137,106,124	131,801,072	(5,305,052)	-4%
Total	<u>\$ 1,141,244,744</u>	<u>\$ 1,197,134,345</u>	<u>\$ 55,889,601</u>	5%
Community Colleges				
Current Operating Unrestricted	\$ 25,484,305	\$ 25,338,850	\$ (145,455)	-1%
Current Restricted	10,787,883	10,534,795	(253,088)	-2%
Current Designated	3,393,587	3,370,623	(22,964)	-1%
Auxiliary Enterprises	4,489,561	4,758,586	269,025	6%
Plant Funds	3,477,181	5,813,000	2,335,819	67%
Total	<u>\$ 47,632,517</u>	<u>\$ 49,815,854</u>	<u>\$ 2,183,337</u>	5%
Tribal College Assistance				
	<u>\$ 842,085</u>	<u>\$ 842,085</u>	<u>\$ -</u>	0%
MUS Research-Restricted One-Time-Only				
	<u>\$ 1,300,000</u>	<u>\$ 2,200,000</u>	<u>\$ 900,000</u>	69%
Office of the Commissioner:				
General Fund	\$ 12,422,574	\$ 12,963,132	\$ 540,558	4%
State Special Revenue	479,063	579,074	100,011	21%
Federal Special Revenue	48,249,986	52,413,826	4,163,840	9%
Proprietary	78,471,220	85,067,469	6,596,249	8%
Other-Lumina Foundation	559,877	622,903	63,026	11%
Total	<u>\$ 140,182,720</u>	<u>\$ 151,646,404</u>	<u>\$ 11,463,684</u>	8%
TOTAL ALL FUNDS				
	<u>\$ 1,329,902,066</u>	<u>\$ 1,399,438,688</u>	<u>\$ 69,536,622</u>	5%