

MONTANA UNIVERSITY SYSTEM
STATE SUPPORT
FISCAL YEARS 2012 & 2013

PROGRAM	Actual FY 2012	Budgeted FY 2013	\$ CHANGE FY13-FY 12	% CHANGE
Administration	\$ 2,269,188	\$ 2,243,522	\$ (25,666)	-1%
Distance Learning	171,288	172,849	1,561	1%
Transferability	226,665	236,291	9,626	4%
Student Assistance	9,606,033	10,150,621	544,588	6%
Community Colleges	11,014,820	10,905,955	(108,865)	-1%
Minority Achievement	83,217	94,112	10,895	13%
Workforce Development - Perkins Admin State Match	90,067	90,067	0	0%
Educational Units	159,211,917	159,012,997	(198,920)	0%
Educational Units-Research OTO	1,300,000	2,200,000	900,000	69%
Agencies	23,824,577	23,881,293	56,716	0%
Tribal College Assistance	842,085	842,085	0	0%
Board of Regents	65,183	65,737	554	1%
Total State Support	\$ 208,705,040	\$ 209,895,529	\$ 1,190,489	1%