

The Montana University System
Current Unrestricted Revenues

Schedule 9

Bud 300

Fiscal Year 2013

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Revenue	Budget FY 2013	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	2,853,850	0.63%	2,858,808	0.60%	0.17%
Resident Tuition	500RES	129,872,052	28.57%	135,835,804	28.52%	4.59%
Non-resident Tuition	505NON	108,267,677	23.82%	116,587,451	24.48%	7.68%
WUE Tuition	505WUE	12,777,675	2.81%	14,156,559	2.97%	10.79%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	1,023,507	0.23%	976,696	0.21%	-4.57%
Program Tuition & Fees	520PRG	6,128,935	1.35%	6,116,486	1.28%	-0.20%
Total Tuition and Fees		260,923,696	57.40%	276,531,804	58.07%	5.98%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	155,832,659	34.28%	154,742,956	32.49%	-0.70%
Hi-Ed Millage Revenue	555MIL	18,508,238	4.07%	19,955,748	4.19%	7.82%
Other OCHE/State Funding	555SPE	9,995,596	2.20%	9,495,586	1.99%	-5.00%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		184,336,493	40.55%	184,194,290	38.68%	-0.08%
Other Revenues						
Investments	540INV	609,972	0.13%	448,673	0.09%	-26.44%
Federal Appropriations	550FED	2,146,904	0.47%	0	0.00%	-100.00%
Financial Aid	562FNA	459,894	0.10%	495,955	0.10%	7.84%
Course Fees	530CRS	219,050	0.05%	189,000	0.04%	-13.72%
Other Student Fees	532OSF	703,311	0.15%	708,137	0.15%	0.69%
Continuing Education	535CED	225,057	0.05%	196,720	0.04%	-12.59%
Federal Grants & Contracts	560FGC	3,851	0.00%	2,300	0.00%	-40.28%
Private Grants & Contracts	560PGC	0	0.00%	0	0.00%	0.00%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	3,548	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	173,980	0.04%	48,040	0.01%	-72.39%
Carry Forward Funds	585CAR	0	0.00%	1,952,571	0.41%	0.00%
F & A Cost Recovery	575FAA	294	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	185,146	0.04%	158,727	0.03%	-14.27%
Capital Contributions	590CAP	265,438	0.06%	0	0.00%	-100.00%
Total Other Revenues		4,996,446	1.10%	4,200,123	0.88%	-15.94%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	4,279,249	0.94%	11,215,852	2.36%	162.10%
Total Transfers		4,279,249	0.94%	11,315,852	2.38%	164.44%
Total Revenues		454,535,884	100.00%	476,242,069	100.00%	4.78%