

MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUMMARY - EXPENDITURES
FISCAL YEAR 2022

Agency	Actual FY 2021	Budgeted FY 2022	Dollar Change Actual 2021 to Budgeted 2022	Percent Change Actual 2021 to Budgeted 2022
Educational Units & Agencies:				
Current Operating Unrestricted	\$ 505,942,612	\$ 519,882,731	\$ 13,940,119	3%
Current Restricted	384,248,069	416,917,596	32,669,527	9%
Current Designated	177,305,363	209,941,754	32,636,391	18%
Auxiliary Enterprises	130,703,960	144,171,858	13,467,898	10%
Loan & Endowment Funds	6,237,730	6,108,269	(129,461)	-2%
Plant Funds	153,174,797	191,299,623	38,124,826	25%
Total	<u>\$ 1,357,612,531</u>	<u>\$ 1,488,321,831</u>	<u>\$ 130,709,300</u>	10%
Community Colleges:				
Current Operating Unrestricted	\$ 32,024,232	\$ 33,164,548	\$ 1,140,316	4%
Current Restricted	\$ 9,631,497	\$ 9,930,424	298,927	3%
Current Designated	\$ 4,174,273	\$ 4,244,417	70,144	2%
Auxiliary Enterprises	\$ 4,925,159	\$ 5,203,055	277,896	6%
Plant Funds	\$ 1,620,602	\$ 1,338,593	(282,009)	-17%
Total	<u>\$ 52,375,763</u>	<u>\$ 53,881,037</u>	<u>\$ 1,505,274</u>	3%
Tribal College Assistance	<u>\$ 877,047</u>	<u>\$ 1,012,875</u>	<u>\$ 135,828</u>	15%
Office of the Commissioner:				
General Fund	\$ 15,896,194	\$ 15,181,439	\$ (714,755)	-4%
State Special Revenue	1,721,574	2,951,212	1,229,638	71%
Federal Special Revenue	10,618,257	14,812,674	4,194,416	40%
Proprietary	113,519,995	127,186,007	13,666,012	12%
Other-Private Funding	21,726,344	25,806,374	4,080,030	19%
Total	<u>\$ 163,482,364</u>	<u>\$ 185,937,706</u>	<u>\$ 22,455,341</u>	14%
TOTAL ALL FUNDS	<u>\$ 1,574,347,705</u>	<u>\$ 1,729,153,449</u>	<u>\$ 154,805,743</u>	10%

*Schedule represents net expenditures and includes transfers between funds