

MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2014

Agency	Actual FY 2013	Budgeted FY 2014	Dollar Change Actual 2013 to Budgeted 2014	Percent Change Actual 2013 to Budgeted 2014
Educational Units and Agencies:				
Current Operating Unrestricted	\$ 474,697,895	\$ 488,148,286	\$ 13,450,391	3%
Current Restricted	292,236,558	270,067,755	(22,168,803)	-8%
Current Designated	174,642,239	177,415,248	2,773,009	2%
Auxiliary Enterprises	121,371,840	125,067,379	3,695,539	3%
Loan & Endowment Funds	768,984	835,999	67,015	9%
Plant Funds	127,252,569	154,941,759	27,689,190	22%
Total	<u>\$ 1,190,970,085</u>	<u>\$ 1,216,476,426</u>	<u>\$ 25,506,341</u>	2%
Community Colleges				
Current Operating Unrestricted	\$ 24,814,903	\$ 27,269,373	\$ 2,454,470	10%
Current Restricted	10,525,983	10,932,639	406,656	4%
Current Designated	3,365,074	3,469,778	104,704	3%
Auxiliary Enterprises	4,534,634	4,846,879	312,245	7%
Plant Funds	6,181,063	3,871,348	(2,309,715)	-37%
Total	<u>\$ 49,421,657</u>	<u>\$ 50,390,017</u>	<u>\$ 968,360</u>	2%
Tribal College Assistance				
	<u>\$ 842,085</u>	<u>\$ 1,026,527</u>	<u>\$ 184,442</u>	22%
Workforce Development (OTO) to campuses				
	<u>\$ -</u>	<u>\$ 429,559</u>	<u>\$ 429,559</u>	100%
Office of the Commissioner:				
General Fund	\$ 13,189,669	\$ 16,887,341	\$ 3,697,672	28%
State Special Revenue	445,883	619,153	173,270	39%
Federal Special Revenue	53,114,948	52,938,680	(176,268)	0%
Proprietary	85,877,879	91,842,109	5,964,230	7%
Other-Lumina Foundation	500,226	366,142	(134,084)	-27%
Total	<u>\$ 153,128,605</u>	<u>\$ 162,653,425</u>	<u>\$ 9,524,820</u>	6%
TOTAL ALL FUNDS				
	<u>\$ 1,394,362,432</u>	<u>\$ 1,430,546,395</u>	<u>\$ 36,183,963</u>	3%