

The Montana University System
Current Unrestricted Revenues

Bud 300

Fiscal Year 2014

Accounts	Level 1 Acct Code	Actual FY 2013	Percent Of Total Revenue	Budget FY 2014	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	2,806,023	0.59%	2,766,979	0.57%	-1.39%
Resident Tuition	500RES	132,020,009	27.89%	129,226,989	26.47%	-2.12%
Non-resident Tuition	505NON	116,715,894	24.65%	128,063,927	26.23%	9.72%
WUE Tuition	505WUE	14,447,680	3.05%	14,472,408	2.96%	0.17%
Other Tuition	507OTH	3	0.00%	0	0.00%	-100.00%
Admissions Fees	515ADM	971,388	0.21%	947,535	0.19%	-2.46%
Program Tuition & Fees	520PRG	6,181,701	1.31%	6,555,286	1.34%	6.04%
Total Tuition and Fees		273,142,699	57.70%	282,033,124	57.78%	3.25%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	155,097,956	32.76%	175,802,479	36.01%	13.35%
Hi-Ed Millage Revenue	555MIL	19,955,748	4.22%	19,032,726	3.90%	-4.63%
Other OCHE/State Funding	555SPE	10,836,865	2.29%	5,783,814	1.18%	-46.63%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		185,890,569	39.27%	200,619,019	41.10%	7.92%
Other Revenues						
Investments	540INV	546,898	0.12%	392,372	0.08%	-28.25%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	661,934	0.14%	484,240	0.10%	-26.84%
Mandatory Fees	525MAN	0	0.00%	0	0.00%	0.00%
Course Fees	530CRS	254,235	0.05%	0	0.00%	-100.00%
Other Student Fees	532OSF	769,862	0.16%	697,125	0.14%	-9.45%
Continuing Education	535CED	244,125	0.05%	205,000	0.04%	-16.03%
Federal Grants & Contracts	560FGC	1,149	0.00%	0	0.00%	-100.00%
Gifts & Scholarships	565GFT	161	0.00%	0	0.00%	-100.00%
Auxiliary Revenue	570AUX	4,488	0.00%	0	0.00%	-100.00%
Sales & Service	570SAS	37,484	0.01%	30,040	0.01%	-19.86%
Carry Forward Funds	585CAR	0	0.00%	350,365	0.07%	0.00%
F & A Cost Recovery	575FAA	741	0.00%	0	0.00%	-100.00%
Other Revenue	580OTH	272,117	0.06%	126,623	0.03%	-53.47%
Total Other Revenues		2,793,195	0.59%	2,285,765	0.47%	-18.17%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	100,000	0.02%	0.00%
Non-Mandatory Transfer-In	557NMX	11,597,399	2.45%	3,110,379	0.64%	-73.18%
Total Transfers		11,597,399	2.45%	3,210,379	0.66%	-72.32%
Total Revenues		473,423,862	100.00%	488,148,287	100.00%	3.11%