

MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL
FISCAL YEAR 2018

| Agency | Actual FY 2017 | Budgeted FY 2018 | Dollar Change Actual 2017 to Budgeted 2018 | Percent Change Actual 2017 to Budgeted 2018 |
|--|-------------------------|-------------------------|--|---|
| Educational Units & Agencies: | | | | |
| Current Operating Unrestricted | \$ 538,875,968 | \$ 535,940,771 | \$ (2,935,197) | -0.54% |
| Current Restricted | 268,671,364 | 277,317,520 | 8,646,156 | 3% |
| Current Designated | 180,143,451 | 186,684,931 | 6,541,480 | 4% |
| Auxiliary Enterprises | 144,141,141 | 146,765,074 | 2,623,933 | 2% |
| Loan & Endowment Funds | 990,275 | 947,740 | (42,535) | -4% |
| Plant Funds | 156,023,570 | 205,290,946 | 49,267,376 | 32% |
| Total | <u>\$ 1,288,845,769</u> | <u>\$ 1,352,946,982</u> | <u>\$ 64,101,213</u> | 5% |
| Community Colleges: | | | | |
| Current Operating Unrestricted | \$ 29,907,711 | \$ 30,246,814 | \$ 339,103 | 1% |
| Current Restricted | 8,469,241 | 8,274,403 | (194,838) | -2% |
| Current Designated | 3,668,891 | 4,957,937 | 1,289,046 | 35% |
| Auxiliary Enterprises | 4,805,736 | 5,506,471 | 700,735 | 15% |
| Plant Funds | 6,390,215 | 4,183,499 | (2,206,716) | -35% |
| Total | <u>\$ 53,241,794</u> | <u>\$ 53,169,124</u> | <u>\$ (72,670)</u> | -0.14% |
| Tribal College Assistance | <u>\$ 788,315</u> | <u>\$ 837,875</u> | <u>\$ 49,560</u> | 6% |
| Office of the Commissioner: | | | | |
| General Fund | \$ 14,171,171 | \$ 12,832,796 | \$ (1,338,375) | -9% |
| State Special Revenue | 1,301,260 | 2,276,694 | 975,434 | 75% |
| Federal Special Revenue | 39,915,403 | 21,353,091 | (18,562,312) | -47% |
| Proprietary | 101,560,916 | 112,019,728 | 10,458,812 | 10% |
| Other-Private Funding | 479,971 | 133,570 | (346,401) | -72% |
| Total | <u>\$ 157,428,721</u> | <u>\$ 148,615,879</u> | <u>\$ (8,812,842)</u> | -6% |
| TOTAL ALL FUNDS | <u>\$ 1,500,304,599</u> | <u>\$ 1,555,569,860</u> | <u>\$ 55,265,261</u> | 4% |