

**MONTANA UNIVERSITY SYSTEM**  
**ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL\***  
**FISCAL YEAR 2020**

Agency	Actual FY 2019	Budgeted FY 2020	Dollar Change Actual 2019 to Budgeted 2020	Percent Change Actual 2019 to Budgeted 2020
<b>Educational Units &amp; Agencies:</b>				
Current Operating Unrestricted	\$ 540,590,893	\$ 556,757,377	\$ 16,166,484	3%
Current Restricted	274,393,278	283,125,456	8,732,178	3%
Current Designated	173,209,336	187,299,090	14,089,754	8%
Auxiliary Enterprises	146,230,182	148,703,659	2,473,477	2%
Loan & Endowment Funds	498,347	533,681	35,334	7%
Plant Funds	189,892,185	205,424,056	15,531,871	8%
Total	<u>\$ 1,324,814,221</u>	<u>\$ 1,381,843,319</u>	<u>\$ 57,029,098</u>	4%
<b>Community Colleges:</b>				
Current Operating Unrestricted	\$ 30,906,459	\$ 32,305,680	\$ 1,399,220	5%
Current Restricted	7,698,388	8,076,136	377,748	5%
Current Designated	3,956,361	3,955,698	(663)	-0.02%
Auxiliary Enterprises	5,490,340	5,744,626	254,286	5%
Plant Funds	4,072,297	6,866,670	2,794,373	69%
Total	<u>\$ 52,123,845</u>	<u>\$ 56,948,810</u>	<u>\$ 4,824,964</u>	9%
<b>Tribal College Assistance</b>	<u>\$ 837,875</u>	<u>\$ 1,012,875</u>	<u>\$ 175,000</u>	21%
<b>Office of the Commissioner:</b>				
General Fund	\$ 12,991,431	\$ 15,119,202	\$ 2,127,771	16%
State Special Revenue	1,698,702	2,502,388	803,686	47%
Federal Special Revenue	11,216,030	12,565,276	1,349,247	12%
Proprietary	106,595,109	154,237,733	47,642,624	45%
Other-Private Funding	1,142,588	1,032,947	(109,641)	-10%
Total	<u>\$ 133,643,859</u>	<u>\$ 185,457,546</u>	<u>\$ 51,813,687</u>	39%
<b>TOTAL ALL FUNDS</b>	<u><b>\$ 1,511,419,800</b></u>	<u><b>\$ 1,625,262,549</b></u>	<u><b>\$ 113,842,749</b></u>	8%

\*Schedules represent gross expenditures and include transfers between funds