

SCHEDULE 1

**MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUMMARY - EXPENDITURES
FISCAL YEAR 2024**

Agency	Actual FY 2023	Budgeted FY 2024	Dollar Change Actual 2023 to Budgeted 2024	Percent Change Actual 2023 to Budgeted 2024
Educational Units & Agencies:				
Current Operating Unrestricted	\$ 551,760,773	\$ 579,467,129	\$ 27,706,356	5%
Current Restricted	402,222,046	448,010,131	45,788,085	11%
Current Designated	225,001,934	227,620,846	2,618,912	1%
Auxiliary Enterprises	171,142,061	174,788,943	3,646,882	2%
Loan & Endowment Funds	7,255,535	5,792,270	(1,463,265)	-20%
Plant Funds	175,247,926	212,516,176	37,268,250	21%
Total	\$ 1,532,630,275	\$ 1,648,195,495	\$ 115,565,220	8%
Community Colleges:				
Current Operating Unrestricted	\$ 32,581,259	\$ 35,075,985	\$ 2,494,725	8%
Current Restricted	\$ 9,383,595	\$ 8,309,798	(1,073,797)	-11%
Current Designated	\$ 4,682,807	\$ 4,941,369	258,562	6%
Auxiliary Enterprises	\$ 6,900,457	\$ 8,862,156	1,961,699	28%
Plant Funds	\$ 1,469,118	\$ 1,449,453	(19,665)	-1%
Total	\$ 55,017,236	\$ 58,638,761	\$ 3,621,525	7%
Tribal College Assistance	\$ 1,012,875	\$ 1,018,400	\$ 5,525	1%
Office of the Commissioner:				
General Fund	\$ 16,679,088	\$ 20,446,859	\$ 3,767,771	23%
State Special Revenue	2,503,046	3,883,535	1,380,489	55%
Federal Special Revenue	13,922,962	18,439,966	4,517,004	32%
Proprietary	125,340,199	146,377,199	21,037,000	17%
Other-Private Funding	23,377,808	27,571,939	4,194,131	18%
Total	\$ 181,823,102	\$ 216,719,497	\$ 34,896,395	19%
TOTAL ALL FUNDS	\$ 1,770,483,489	\$ 1,924,572,153	\$ 154,088,665	9%

*Schedule represents net expenditures and includes transfers between funds