

MONTANA UNIVERSITY SYSTEM
ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL*
FISCAL YEAR 2019

Agency	Actual FY 2018	Budgeted FY 2019	Dollar Change Actual 2018 to Budgeted 2019	Percent Change Actual 2018 to Budgeted 2019
Educational Units & Agencies:				
Current Operating Unrestricted	\$ 522,671,246	\$ 542,367,396	\$ 19,696,150	4%
Current Restricted	270,469,563	281,893,533	11,423,970	4%
Current Designated	173,719,496	175,164,054	1,444,558	1%
Auxiliary Enterprises	146,463,221	148,213,078	1,749,857	1%
Loan & Endowment Funds	1,641,266	1,189,544	(451,722)	-28%
Plant Funds	194,021,743	204,115,209	10,093,466	5%
Total	<u>\$ 1,308,986,535</u>	<u>\$ 1,352,942,814</u>	<u>\$ 43,956,279</u>	3%
SB 9 Backfill (Nov. 17 Special Session)	\$ -	\$ 2,079,446	\$ 2,079,446	-----
Community Colleges:				
Current Operating Unrestricted	\$ 29,560,549	\$ 30,552,904	\$ 992,355	3%
Current Restricted	8,684,032	9,135,198	451,166	5%
Current Designated	4,652,205	4,634,228	(17,977)	-0.4%
Auxiliary Enterprises	5,624,020	5,316,378	(307,642)	-5%
Plant Funds	4,927,163	5,398,100	470,937	10%
Total	<u>\$ 53,447,969</u>	<u>\$ 55,036,808</u>	<u>\$ 1,588,839</u>	3%
Tribal College Assistance	<u>\$ 837,875</u>	<u>\$ 837,875</u>	<u>\$ -</u>	0%
Office of the Commissioner:				
General Fund	\$ 12,554,531	\$ 12,867,717	\$ 313,186	2%
State Special Revenue	2,145,343	2,985,108	839,765	39%
Federal Special Revenue	30,117,812	13,893,892	(16,223,920)	-54%
Proprietary	103,665,625	117,205,046	13,539,421	13%
Other-Private Funding	567,773	828,300	260,527	46%
Total	<u>\$ 149,051,084</u>	<u>\$ 147,780,063</u>	<u>\$ (1,271,021)</u>	-1%
TOTAL ALL FUNDS	<u>\$ 1,512,323,463</u>	<u>\$ 1,558,677,006</u>	<u>\$ 46,353,543</u>	3%

*Schedules represent gross expenditures and include transfers between funds