

**MONTANA UNIVERSITY SYSTEM**  
**ALL FUNDS SUBJECT TO BOARD OF REGENTS APPROVAL**  
**FISCAL YEAR 2016**

Agency	Actual FY 2015	Budgeted FY 2016	Dollar Change Actual 2015 to Budgeted 2016	Percent Change Actual 2015 to Budgeted 2016
<b>Educational Units &amp; Agencies:</b>				
Current Operating Unrestricted	\$ 504,757,198	\$ 516,256,906	\$ 11,499,708	2%
Current Restricted	245,591,637	276,199,489	30,607,852	12%
Current Designated	164,169,753	168,544,667	4,374,914	3%
Auxiliary Enterprises	137,011,561	140,122,447	3,110,886	2%
Loan & Endowment Funds	466,926	489,041	22,115	5%
Plant Funds	155,120,384	175,401,041	20,280,657	13%
Total	<u>\$ 1,207,117,459</u>	<u>\$ 1,277,013,591</u>	<u>\$ 69,896,132</u>	6%
<b>Community Colleges:</b>				
Current Operating Unrestricted	\$ 28,786,369	\$ 28,575,438	\$ (210,931)	-1%
Current Restricted	10,876,977	10,872,855	(4,122)	0%
Current Designated	3,321,957	3,206,165	(115,792)	-3%
Auxiliary Enterprises	4,797,131	4,753,924	(43,207)	-1%
Plant Funds	3,521,686	3,453,974	(67,712)	-2%
Total	<u>\$ 51,304,120</u>	<u>\$ 50,862,356</u>	<u>\$ (441,764)</u>	-1%
<b>Tribal College Assistance</b>	<u>\$ 835,742</u>	<u>\$ 1,003,463</u>	<u>\$ 167,721</u>	20%
<b>MUS Research Initiative OTO</b>	<u>\$ -</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	100%
<b>Office of the Commissioner:</b>				
General Fund	\$ 17,284,089	\$ 13,845,740	\$ (3,438,349)	-20%
State Special Revenue	697,364	1,317,131	619,767	89%
Federal Special Revenue	42,733,473	60,861,823	18,128,350	42%
Proprietary	110,499,841	118,010,810	7,510,969	7%
Other-Private Funding	189,652	305,965	116,313	61%
Total	<u>\$ 171,404,419</u>	<u>\$ 194,341,469</u>	<u>\$ 22,937,050</u>	13%
<b>TOTAL ALL FUNDS</b>	<u><b>\$ 1,430,661,740</b></u>	<u><b>\$ 1,538,220,879</b></u>	<u><b>\$ 107,559,139</b></u>	8%