

The University of Montana
UM-Missoula
Current Unrestricted Revenues
Fiscal Year 2013

Bud 300

Accounts	Level 1 Acct Code	Actual FY 2012	Percent Of Total Revenue	Budget FY 2013	Percent Of Total Budget	Percent Change
Tuition and Fees						
Registration Fee	515REG	996,916	0.64%	966,834	0.60%	-3.02%
Resident Tuition	500RES	43,369,505	27.75%	43,502,733	26.87%	0.31%
Non-resident Tuition	505NON	46,259,624	29.60%	48,664,594	30.06%	5.20%
WUE Tuition	505WUE	4,744,342	3.04%	5,026,572	3.10%	5.95%
Other Tuition	507OTH	0	0.00%	0	0.00%	0.00%
Admissions Fees	515ADM	346,617	0.22%	335,516	0.21%	-3.20%
Program Tuition & Fees	520PRG	3,477,614	2.23%	3,293,520	2.03%	-5.29%
Total Tuition and Fees		99,194,618	63.47%	101,789,769	62.87%	2.62%
State Allocations						
Hi-Ed General Fund Revenue	555GEN	42,640,599	27.28%	42,165,974	26.04%	-1.11%
Hi-Ed Millage Revenue	555MIL	6,627,695	4.24%	7,148,041	4.41%	7.85%
Other OCHE/State Funding	555SPE	4,205,468	2.69%	4,030,386	2.49%	-4.16%
HB645 Stimulus Revenue	555STM	0	0.00%	0	0.00%	0.00%
Total State Allocations		53,473,762	34.21%	53,344,401	32.95%	-0.24%
Other Revenues						
Investments	540INV	358,286	0.23%	216,972	0.13%	-39.44%
Federal Appropriations	550FED	0	0.00%	0	0.00%	0.00%
Financial Aid	562FNA	131,195	0.08%	174,128	0.11%	32.72%
Other Student Fees	532OSF	141,300	0.09%	137,799	0.09%	-2.48%
Gifts & Scholarships	565GFT	0	0.00%	0	0.00%	0.00%
Auxiliary Revenue	570AUX	0	0.00%	0	0.00%	0.00%
Sales & Service	570SAS	0	0.00%	0	0.00%	0.00%
Carry Forward Funds	585CAR	0	0.00%	637,647	0.39%	0.00%
Other Revenue	580OTH	20,115	0.01%	15,567	0.01%	-22.61%
Total Other Revenues		650,896	0.42%	1,182,113	0.73%	81.61%
Transfers						
Mandatory Transfer-In	557MNX	0	0.00%	0	0.00%	0.00%
Non-Mandatory Transfer-In	557NMX	2,977,576	1.91%	5,595,256	3.46%	87.91%
Total Transfers		2,977,576	1.91%	5,595,256	3.46%	87.91%
Total Revenues		156,296,851	100.00%	161,911,539	100.00%	3.59%