

SCHEDULE 3

MONTANA UNIVERSITY SYSTEM
 COMPARATIVE SCHEDULE OF FUNDING
 CURRENT UNRESTRICTED OPERATING FUNDS
 FISCAL YEARS 2003-2004

Program	<i>INFORMATIONAL ONLY</i>		Actual FY 2003	Budgeted FY 2004	Dollar Change Actual 2003 to Budgeted 2004	Percent Change Actual 2003 to Budgeted 2004	Percent Change State Funding
	Budgeted FY 2003						
General Fund	\$128,437,417		\$128,779,494	\$135,583,744	\$6,804,250	5%	5.0%
Millage	12,036,912		12,036,912	12,235,000	198,088	2%	
Tuition and Fees	147,022,505		145,598,327	158,086,393	12,488,066	9%	
Federal	4,308,564		4,575,479	4,512,773	(62,706)	-1%	
Interest Earnings	2,051,106		1,014,942	1,340,227	325,285	32%	
Transfers			927,280	4,170,735	3,243,455	350%	
Other	2,795,520		3,293,648	2,317,414	(976,234)	-30%	
TOTAL SYSTEM	\$296,652,024		\$296,226,082	\$318,246,286	\$22,020,204	7%	

To see the detail by MUS agency, see Schedule 10 (FY2004) and Schedule 16 (FY2003)

<i>General fund in this schedule includes:</i>	<i>FY2003</i>	<i>FY2004</i>
<i>MSU Great Falls COT Dental</i>	<i>115,494</i>	<i>235,000</i>
<i>The UM Missoula Yellow Bay</i>	<i>96,500</i>	<i>85,000</i>
<i>Montana Tech UM</i>		<i>150,000</i>