

SCHEDULE 3

MONTANA UNIVERSITY SYSTEM
 COMPARATIVE SCHEDULE OF FUNDING
 CURRENT UNRESTRICTED OPERATING FUNDS
EDUCATIONAL UNITS ONLY
 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 | \$101,347,323 | \$101,347,328 | \$107,186,837 | \$5,839,509 | 6% | 5.3% |
| 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% | |
| Interest Earnings | 1,778,310 | 945,386 | 1,120,341 | 174,955 | 19% | |
| Transfers | | 927,280 | 4,170,735 | 3,243,455 | 350% | |
| Other | 1,192,074 | 1,570,920 | 655,281 | (915,639) | -58% | |
| TOTAL SYSTEM | \$263,377,124 | \$262,426,153 | \$283,454,587 | \$21,028,434 | 8% | |

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> |