

**MONTANA COMMUNITY COLLEGES
COMPARATIVE SCHEDULES OF PROGRAM EXPENDITURES
CURRENT UNRESTRICTED OPERATING FUNDS
FISCAL YEARS 2003-2004**

| Program | Information Only | | Budgeted FY2004 | Dollar Increase/ (Decrease) | Percent Increase/ (Decrease) |
|------------------------------|---------------------|---------------------|---------------------|-----------------------------------|------------------------------------|
| | Budgeted FY2003 | Actual FY2003 | | | |
| Instruction | \$5,659,835 | \$5,751,227 | \$5,931,081 | \$179,854 | 3.1% |
| Academic Support | 933,434 | 867,094 | 1,015,159 | 148,065 | 17.1% |
| Student Services | 1,611,892 | 1,579,222 | 1,754,853 | 175,631 | 11.1% |
| Institutional Support | 2,685,860 | 2,708,861 | 3,272,872 | 564,011 | 20.8% |
| Plant Maintenance | 1,481,714 | 1,328,726 | 1,662,235 | 333,509 | 25.1% |
| Scholarships and Fellowships | 670,485 | 710,290 | 824,008 | 113,718 | 16.0% |
| TOTAL | \$13,043,220 | \$12,945,420 | \$14,460,208 | \$1,514,788 | 11.7% |