

MONTANA UNIVERSITY SYSTEM  
 COMPARATIVE SCHEDULES OF PROGRAM EXPENDITURES  
 CURRENT UNRESTRICTED OPERATING FUNDS  
 FISCAL YEARS 2003-2004

Program	<i>INFORMATIONAL ONLY</i>		Budgeted FY 2004	Dollar Change Actual 2003 to Budgeted 2004	Percent Change Actual 2003 to Budgeted 2004
	Budgeted FY 2003	Actual FY 2003			
Instruction	\$141,906,241	\$138,562,306	\$149,251,771	\$10,689,465	8%
Research	14,546,716	14,376,074	14,747,678	371,604	3%
Public Service	8,441,065	9,099,682	8,480,290	(619,392)	-7%
Academic Support	31,706,927	32,322,838	35,289,902	2,967,064	9%
Student Services	20,089,579	21,060,589	20,034,940	(1,025,649)	-5%
Institutional Support	23,110,903	23,108,183	27,641,873	4,533,690	20%
Operation & Maintenance of Plant	30,377,092	31,029,143	33,263,369	2,234,226	7%
Scholarships and Fellowships	14,744,698	14,005,497	16,316,817	2,311,320	17%
Other	11,995,667	12,388,646	12,843,817	455,171	4%
<b>TOTAL SYSTEM</b>	<b>\$296,918,888</b>	<b>\$295,952,958</b>	<b>\$317,870,457</b>	<b>\$21,917,499</b>	<b>7%</b>

To see the detail by MUS agency, see Schedule 7 (FY2004) and Schedule 13 (FY2003)