

MONTANA UNIVERSITY SYSTEM
 COMPARATIVE SCHEDULES OF PROGRAM EXPENDITURES
 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
	Budgeted FY 2003				
Instruction	\$141,906,241	\$138,562,306	\$149,251,771	\$10,689,465	8%
Research	1,649,371	1,666,389	1,790,135	123,746	7%
Public Service	2,052,302	2,259,802	2,150,210	(109,592)	-5%
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	21,553,576	21,768,661	25,605,226	3,836,565	18%
Operation & Maintenance of Plant	29,938,231	30,565,129	32,675,456	2,110,327	7%
Scholarships and Fellowships	14,744,698	14,005,497	16,316,817	2,311,320	17%
Other				0	
TOTAL SYSTEM	\$263,640,925	\$262,211,211	\$283,114,457	\$20,903,246	8%

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