

MONTANA COMMUNITY COLLEGES
 COMPARATIVE SCHEDULES OF PROGRAM EXPENDITURES
 CURRENT UNRESTRICTED OPERATING FUNDS
 FISCAL YEARS 2004-2005

Program	Information Only Budgeted FY2004	Actual FY2004	Budgeted FY2005	Dollar Increase/ (Decrease)	Percent Increase/ (Decrease)
Instruction	\$6,376,081	\$6,422,222	\$6,603,866	\$181,644	2.8%
Academic Support	1,015,159	1,045,799	1,162,379	116,580	11.1%
Student Services	1,754,853	1,764,842	1,882,865	118,023	6.7%
Institutional Support	3,272,872	3,290,807	3,462,028	171,221	5.2%
Plant Maintenance	1,662,235	1,570,074	1,708,930	138,856	8.8%
Scholarships and Fellowships	824,008	872,135	986,040	113,905	13.1%
TOTAL	\$14,905,208	\$14,965,879	\$15,806,108	\$840,229	5.6%