

**MUS EDUCATIONAL UNITS  
EXPENDITURES BY PROGRAM  
BUDGET FY 2011  
4 YR CAMPUSES**

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<b>Program</b>	<b>System Total</b>	<b>System %</b>	<b>MSU</b>	<b>MSUB</b>	<b>MSUN</b>	<b>UM</b>	<b>MT TECH</b>	<b>UMW</b>
Instruction	197,562,882	49.0%	48.7%	47.1%	45.7%	49.1%	54.0%	47.7%
Academic Support	46,971,361	11.7%	12.5%	8.8%	8.2%	12.9%	6.9%	8.5%
Student Services	31,445,268	7.8%	6.8%	11.8%	14.2%	6.2%	9.3%	13.8%
Subtotal	275,979,511	68.5%	68.0%	67.7%	68.1%	68.2%	70.2%	70.0%
Institutional Support	36,188,463	9.0%	8.0%	10.5%	10.9%	9.2%	6.9%	11.1%
Plant O & M	49,480,588	12.3%	12.4%	14.6%	12.2%	11.2%	15.5%	12.1%
Organized Research	3,264,858	0.8%	0.9%	0.3%	0.0%	1.3%	0.2%	0.0%
Public Service	3,728,672	0.9%	0.9%	1.1%	0.0%	0.9%	0.0%	0.0%
Waivers	34,432,096	8.5%	9.8%	5.8%	8.9%	9.2%	7.3%	6.8%
Total	403,074,188	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

**2 YR CAMPUSES**

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<b>Program</b>	<b>System Total</b>	<b>System %</b>	<b>GFCOT</b>	<b>HCOT</b>	<b>DCC</b>	<b>FVCC</b>	<b>MCC</b>
Instruction	197,562,882	49.0%	53.7%	45.9%	44.2%	42.6%	38.7%
Academic Support	46,971,361	11.7%	12.4%	16.0%	5.0%	10.8%	9.0%
Student Services	31,445,268	7.8%	7.2%	13.5%	9.3%	9.6%	16.8%
Subtotal	275,979,511	68.5%	73.3%	75.4%	58.5%	63.0%	64.5%
Institutional Support	36,188,463	9.0%	13.0%	11.8%	17.6%	15.7%	18.5%
Plant O & M	49,480,588	12.3%	10.8%	9.9%	12.7%	16.6%	8.5%
Organized Research	3,264,858	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service	3,728,672	0.9%	0.5%	0.0%	0.0%	0.0%	0.0%
Waivers	34,432,096	8.5%	2.3%	2.9%	11.2%	4.7%	8.5%
Total	403,074,188	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

BOR Strategic Plan - Goal: Instruction + Academic Support + Student Services remains above 70%