

MUS EDUCATIONAL UNITS  
**Expenditures by Program**  
 FY 2013 Budgeted

4 YR CAMPUSES

<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	208,864,621	48.5%	47.9%	48.4%	43.5%	48.9%	54.9%	49.6%
Academic Support	52,082,538	12.1%	13.4%	8.3%	11.3%	12.8%	7.4%	8.6%
Student Services	34,518,724	8.0%	7.4%	11.5%	16.1%	6.3%	10.0%	13.4%
<b>Subtotal</b>	<b>295,465,883</b>	<b>68.6%</b>	<b>68.7%</b>	<b>68.2%</b>	<b>70.9%</b>	<b>68.0%</b>	<b>72.3%</b>	<b>71.6%</b>
Institutional Support	38,620,256	9.0%	7.8%	10.3%	9.7%	10.2%	7.0%	10.1%
Plant O & M	49,669,112	11.5%	11.4%	14.3%	11.7%	10.8%	13.1%	11.7%
Organized Research	4,832,034	1.1%	0.7%	0.3%	0.0%	1.0%	0.2%	0.0%
Public Service	3,819,257	0.9%	1.1%	1.0%	0.0%	0.9%	0.0%	0.0%
Waivers	38,540,825	8.9%	10.3%	5.9%	7.7%	9.0%	7.3%	6.6%
<b>Total</b>	<b>430,947,367</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

2 YR CAMPUSES

<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	20,926,898	46.7%	52.4%	49.0%	42.2%	45.6%	37.7%
Academic Support	4,844,178	10.8%	11.2%	14.6%	5.1%	11.0%	7.6%
Student Services	5,294,856	11.8%	10.6%	12.2%	15.5%	9.8%	16.8%
<b>Subtotal</b>	<b>31,065,932</b>	<b>69.3%</b>	<b>74.2%</b>	<b>75.8%</b>	<b>62.8%</b>	<b>66.4%</b>	<b>62.1%</b>
Institutional Support	6,390,133	14.2%	12.6%	12.5%	13.7%	14.5%	20.2%
Plant O & M	5,234,449	11.7%	10.7%	9.1%	12.4%	14.3%	9.4%
Organized Research	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service	51,407	0.1%	0.5%	0.0%	0.0%	0.0%	0.0%
Waivers	2,110,940	4.7%	2.0%	2.7%	11.2%	4.8%	8.3%
<b>Total</b>	<b>44,852,861</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

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