

MUS EDUCATIONAL UNITS
Expenditures by Program
 FY 2014 Budgeted

4 YR CAMPUSES

Program	System Total	System %	MSU	MSUB	MSUN	UM	MT TECH	UMW
Instruction	216,488,714	49.3%	48.2%	48.3%	42.2%	50.1%	56.3%	49.5%
Academic Support	50,062,910	11.4%	12.3%	8.3%	11.2%	12.2%	7.9%	8.3%
Student Services	36,250,780	8.3%	7.4%	12.4%	16.2%	6.5%	10.2%	13.9%
Subtotal	302,802,404	69.0%	67.9%	69.0%	69.6%	68.8%	74.4%	71.7%
Institutional Support	36,416,642	8.3%	7.7%	10.1%	10.6%	8.4%	6.9%	9.9%
Plant O & M	49,674,362	11.3%	10.9%	13.9%	12.3%	10.8%	12.0%	11.9%
Organized Research	4,038,058	0.9%	0.7%	0.3%	0.0%	1.6%	0.2%	0.0%
Public Service	3,950,240	0.9%	1.2%	0.9%	0.0%	1.0%	0.0%	0.0%
Waivers	42,168,134	9.6%	11.6%	5.8%	7.4%	9.4%	6.6%	6.6%
Total	439,049,840	100%	100%	100%	100%	100%	100%	100%

2 YR CAMPUSES

Program	System Total	System %	GFCOT	HCOT	DCC	FVCC	MCC
Instruction	21,425,460	46.1%	52.3%	47.8%	44.8%	44.1%	39.0%
Academic Support	4,949,871	10.7%	9.2%	15.1%	4.8%	11.8%	8.0%
Student Services	5,528,445	11.9%	10.9%	12.8%	15.1%	10.3%	15.3%
Subtotal	31,903,776	68.7%	72.4%	75.7%	64.7%	66.2%	62.3%
Institutional Support	7,113,496	15.3%	14.0%	11.5%	14.3%	16.3%	21.1%
Plant O & M	5,298,863	11.4%	10.2%	9.8%	11.4%	13.6%	9.4%
Organized Research	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service	56,081	0.1%	0.5%	0.0%	0.0%	0.0%	0.0%
Waivers	2,055,306	4.4%	3.0%	3.0%	9.5%	3.9%	7.3%
Total	46,427,522	100%	100%	100%	100%	100%	100%

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