

MUS EDUCATIONAL UNITS  
**EXPENDITURES BY PROGRAM**  
**BUDGET FY 2012**

**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	218,876,474	48.2%	46.4%	48.3%	43.8%	49.7%	54.3%	49.7%
Academic Support	52,302,576	11.5%	12.7%	8.1%	11.1%	12.6%	7.8%	8.1%
Student Services	37,292,876	8.2%	7.1%	11.8%	14.8%	6.2%	9.6%	13.1%
<b>Subtotal</b>	<b>308,471,926</b>	<b>68.0%</b>	<b>66.2%</b>	<b>68.2%</b>	<b>69.7%</b>	<b>68.5%</b>	<b>71.7%</b>	<b>70.9%</b>
Institutional Support	44,814,069	9.9%	8.5%	10.5%	9.9%	10.3%	7.0%	10.7%
Plant O & M	56,488,160	12.4%	13.7%	14.0%	12.1%	10.7%	14.0%	11.8%
Organized Research	3,700,715	0.8%	0.8%	0.3%	0.0%	1.3%	0.2%	0.0%
Public Service	3,571,094	0.8%	1.1%	1.1%	0.0%	0.9%	0.0%	0.0%
Waivers	36,722,805	8.1%	9.7%	5.9%	8.4%	8.2%	7.2%	6.6%
<b>Total</b>	<b>453,768,769</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	218,876,474	48.2%	51.8%	48.0%	43.4%	43.6%	38.7%
Academic Support	52,302,576	11.5%	10.6%	14.3%	5.0%	11.5%	7.8%
Student Services	37,292,876	8.2%	10.1%	12.6%	14.9%	9.9%	17.1%
<b>Subtotal</b>	<b>308,471,926</b>	<b>68.0%</b>	<b>72.5%</b>	<b>74.9%</b>	<b>63.3%</b>	<b>65.0%</b>	<b>63.6%</b>
Institutional Support	44,814,069	9.9%	11.8%	12.8%	13.4%	15.5%	18.5%
Plant O & M	56,488,160	12.4%	11.0%	9.4%	12.4%	15.4%	8.7%
Organized Research	3,700,715	0.8%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service	3,571,094	0.8%	0.5%	0.0%	0.0%	0.0%	0.0%
Waivers	36,722,805	8.1%	4.2%	3.0%	10.9%	4.2%	9.3%
<b>Total</b>	<b>453,768,769</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%