



# MUS Strategic Plan Efficiency

## Goal 3: Efficiency & Effectiveness

### System Initiatives:

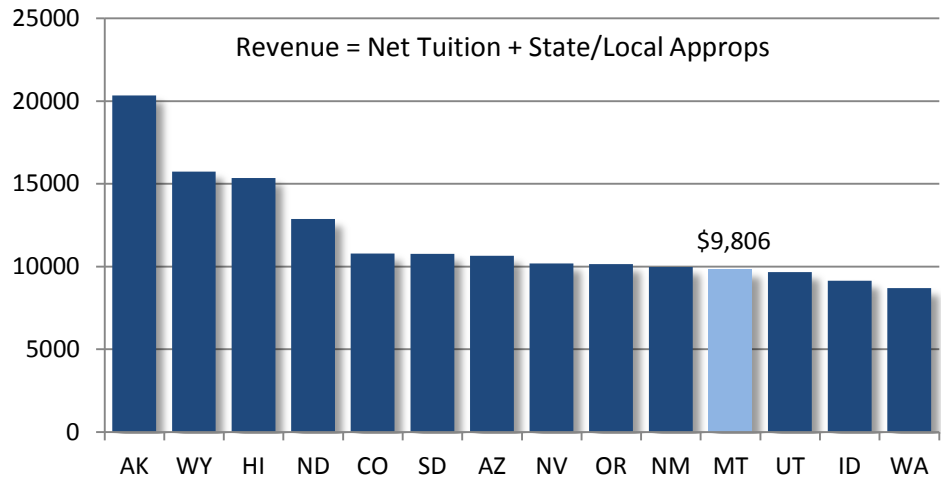
- **Two-Year College Initiative:** create efficiencies in curriculum and information enterprise systems that clarify college-readiness and improve the efficiency of the high school to college transition and that allow the system to serve more students more affordably.
- **Expenditures by Program:** expenditures for Instruction, plus Academic Support, plus Student Services should account for at least 70% of total expenditures.
- **Cost Control:** controlling educational cost growth must be a central tenet of an efficient and affordable educational system. The MUS strives to limit the growth in educational costs to the growth in CPI.

Updated: Jan. 2013

### Goal Statement

Deliver efficient and coordinated services

### Total Educational Revenue per Student FTE, FY11 Public Institutions



source: SHEEO, State Higher Education Finance (SHEF) report

### MUS Expenditures by Program Area FY 1985 - 2012 actual

Expenditure Program Areas	1985	1995	2005	2010	2012
Instruction	53%	54%	52%	49%	48%
Research	1%	1%	1%	1%	1%
Public Service	0%	1%	1%	1%	1%
Academic Support	11%	11%	12%	12%	12%
Student Services	9%	9%	7%	8%	8%
Institutional Support	10%	9%	9%	10%	9%
Operation and Maintenance	13%	12%	12%	12%	13%
Scholarships/Fellowships/Waivers	2%	4%	7%	8%	9%
<b>Instruction + Academic Support + Student Services</b>	<b>74%</b>	<b>74%</b>	<b>71%</b>	<b>68%</b>	<b>68%</b>

source: OCHE Operating Budgets

**Goal:** Instruction + Academic Support + Student Services above 70%