

**Expenses for University of Maine system (2002 to present)**

Millions of Dollars	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Instruction	\$135.5	\$142.6	\$147.4	\$152.0	\$159.3	\$167.9	\$175.8	\$179.0	\$180.0	\$178.1	\$178.7	\$179.6	\$180.6
Research	\$57.2	\$63.9	\$72.2	\$73.2	\$71.9	\$71.3	\$75.1	\$73.2	\$74.7	\$79.1	\$73.0	\$68.8	\$72.5
Public Service	\$42.4	\$45.8	\$47.8	\$49.4	\$53.4	\$52.9	\$54.1	\$56.6	\$60.0	\$61.2	\$63.6	\$60.4	\$60.3
Academic Support	\$50.2	\$53.3	\$61.3	\$56.7	\$61.2	\$65.4	\$69.8	\$66.0	\$67.5	\$72.9	\$77.0	\$76.8	\$76.2
Student Services	\$35.2	\$37.1	\$38.7	\$40.2	\$43.6	\$45.3	\$47.3	\$48.4	\$46.5	\$46.9	\$47.8	\$50.5	\$48.9
Institutional Support	\$37.4	\$40.1	\$40.0	\$37.9	\$43.4	\$42.4	\$54.0	\$47.7	\$47.2	\$50.3	\$56.2	\$54.2	\$51.8
Operation and Maintenance of Plant	\$29.7	\$34.3	\$35.6	\$38.7	\$45.0	\$46.0	\$46.2	\$50.5	\$45.6	\$48.8	\$47.0	\$50.2	\$51.3
Depreciation and Amortization	\$25.7	\$27.5	\$20.7	\$19.9	\$20.3	\$21.4	\$23.3	\$25.8	\$27.4	\$28.7	\$30.4	\$32.2	\$33.8
Student Aid	\$28.2	\$24.7	\$26.3	\$20.7	\$19.5	\$20.3	\$19.6	\$21.4	\$25.2	\$27.8	\$28.3	\$31.5	\$29.7
Auxiliary Enterprises	\$56.9	\$58.8	\$62.2	\$74.5	\$73.7	\$71.6	\$77.1	\$78.4	\$73.9	\$72.9	\$70.3	\$69.1	\$69.8
<b>TOTAL OPERATING EXPENSES</b>	<b>\$498.3</b>	<b>\$528.1</b>	<b>\$552.3</b>	<b>\$563.1</b>	<b>\$591.2</b>	<b>\$604.6</b>	<b>\$642.2</b>	<b>\$646.9</b>	<b>\$647.9</b>	<b>\$666.8</b>	<b>\$672.4</b>	<b>\$673.3</b>	<b>\$674.9</b>
<b>Percent of Total Expenses</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Instruction	27.2%	27.0%	26.7%	27.0%	27.0%	27.8%	27.4%	27.7%	27.8%	26.7%	26.6%	26.7%	26.8%
Research	11.5%	12.1%	13.1%	13.0%	12.2%	11.8%	11.7%	11.3%	11.5%	11.9%	10.9%	10.2%	10.7%
Public Service	8.5%	8.7%	8.7%	8.8%	9.0%	8.7%	8.4%	8.7%	9.3%	9.2%	9.5%	9.0%	8.9%
Academic Support	10.1%	10.1%	11.1%	10.1%	10.3%	10.8%	10.9%	10.2%	10.4%	10.9%	11.5%	11.4%	11.3%
Student Services	7.1%	7.0%	7.0%	7.1%	7.4%	7.5%	7.4%	7.5%	7.2%	7.0%	7.1%	7.5%	7.3%
Institutional Support	7.5%	7.6%	7.2%	6.7%	7.3%	7.0%	8.4%	7.4%	7.3%	7.5%	8.4%	8.0%	7.7%
Operation and Maintenance of Plant	6.0%	6.5%	6.4%	6.9%	7.6%	7.6%	7.2%	7.8%	7.0%	7.3%	7.0%	7.5%	7.6%
Depreciation and Amortization	5.2%	5.2%	3.8%	3.5%	3.4%	3.5%	3.6%	4.0%	4.2%	4.3%	4.5%	4.8%	5.0%
Student Aid	5.7%	4.7%	4.8%	3.7%	3.3%	3.4%	3.1%	3.3%	3.9%	4.2%	4.2%	4.7%	4.4%
Auxiliary Enterprises	11.4%	11.1%	11.3%	13.2%	12.5%	11.9%	12.0%	12.1%	11.4%	10.9%	10.5%	10.3%	10.3%
<b>TOTAL OPERATING EXPENSES</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In general, institutional support is upper-level administrative costs. Academic support and student services, despite the name, both have significant administrative components.

These data show that the share devoted to instruction, 26.8 percent, is very low for public universities. Barely more than \$1 of every \$4 spent at the University of Maine system goes to the core instructional mission. If research is added, we get to 37.5 percent. Therefore, a majority of costs are outside the core academic-research mission. The percentage for instruction and research has been flat or down over time. No matter what else is going on, why is the share devoted to the core mission not increasing? Why do faculty members have to be laid off, making the percentage devoted to instruction even lower? The table and figure below demonstrate a declining commitment to the core academic mission, even before the cuts are made.

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
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