

Campus: MSU-Northern

Reporting Metric - Enrollment

	FY07 Actual	FY08 Actual	FY09 Actual	FY 10 Actual	FY 11 Budget
Resident	1,085	979	957	980	978
Non-resident	43	51	51	45	45
WUE	79	66	67	93	92
Total	1,207	1,096	1,075	1,118	1,115
Undergraduate	1,132	1,033	1,000	1052	1050
Graduate	75	63	75	66	65
Total	1,207	1,096	1,075	1,118	1,115

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Reporting Metric - Expenditures by Program

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budgeted
Instruction					
\$ Expenditures	\$5,332,966	\$5,684,839	\$5,575,896	\$5,893,170	\$6,401,077
Percent of Total	42.1%	43.9%	42.0%	43.0%	45.7%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$1,392,986	\$1,480,669	\$1,385,027	\$1,411,689	\$1,143,775
Percent of Total	11.0%	11.4%	10.4%	10.3%	8.2%
Student Services					
\$ Expenditures	\$1,817,855	\$1,821,437	\$1,888,338	\$2,008,926	\$1,983,263
Percent of Total	14.4%	14.1%	14.2%	14.6%	14.2%
Institutional Support					
\$ Expenditures	\$1,162,680	\$1,307,966	\$1,635,232	\$1,523,076	\$1,519,622
Percent of Total	9.2%	10.1%	12.3%	11.1%	10.9%
Plant O & M					
\$ Expenditures	\$1,799,450	\$1,521,056	\$1,741,977	\$1,855,547	\$1,710,010
Percent of Total	14.2%	11.7%	13.1%	13.5%	12.2%
Scholarship and Fellowships					
\$ Expenditures	\$1,146,948	\$1,133,228	\$1,061,150	\$1,023,915	\$1,240,532
Percent of Total	9.1%	8.8%	8.0%	7.5%	8.9%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$12,652,885	\$12,949,195	\$13,287,620	\$13,716,323	\$13,998,279
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Expenditures per Student

Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY 11 Budgeted	Expenditures per FTE Growth Rate
\$10,485	\$11,815	\$12,361	\$12,269	\$12,555	4.6%

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Reporting Metric - Per Student Funding

	FY010Actual	Percent of Expenditure per FTE
Non-Resident Student Funding		
Expenditure per FTE*	12,233	
Average Non-resident Tuition per FTE*	10,829	88.5%
Other Revenue per FTE***	238	1.9%
Resident Student Funding		
Expenditure per FTE*	12,233	
State Support per FTE**	8,401	68.7%
Average Resident Tuition per FTE*	3,775	30.9%
Other Revenue per FTE***	238	1.9%
Non-Resident Subsidy per FTE	-181	-1.5%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		