

MSU Northern

FY26 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

MSU Northern

Current Unrestricted Revenue & Metrics

REVENUE	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
State Support (base)*	\$10,041,942	\$10,491,616	\$10,920,614	4%	9%	\$12,205,112	12%
State Support (OTO)	\$200,000	\$40,044	\$194,757	386%	-3%	\$398,854	105%
Net Tuition Revenue	\$3,960,743	\$3,530,342	\$3,275,995	-7%	-17%	\$3,544,901	8%
Transfers/Other	\$300,760	\$730,525	\$603,409	-17%	101%	\$678,912	13%
Total Operating Revenue	\$14,503,444	\$14,792,527	\$14,994,775	1%	3%	\$16,827,779	12%
*includes campus base + earned portion of PF							
Student FTE	888	852	866	2%	-2%	839	-3%
Resident Students	746	725	749	3%	0%	725	-3%
Non-resident Students	142	127	117	-8%	-18%	114	-3%
Key Metrics							
State % Share	72.1%	74.9%	77.2%	2%	5%	78.0%	1%
State Support per Res FTE	\$13,461	\$14,471	\$14,580	1%	8%	\$16,835	15%

- State % Share – budgeted for 78%, peer group median = 66%
- State \$\$ per Resident FTE = \$16,835, MUS FY26 average = \$13,429

MSU Northern

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY21	FY24	FY25	%Change		FY26 Budgeted	%Change 1yr
				1yr	5yr		
Instruction	\$5,827,568	\$6,348,971	\$5,847,264	-8%	0%	\$6,636,458	13%
Academic Support	\$1,580,996	\$1,689,019	\$1,814,323	7%	15%	\$1,866,023	3%
Student Services	\$2,746,431	\$2,959,820	\$3,313,849	12%	21%	\$3,478,622	5%
Institutional Support	\$1,679,533	\$1,539,292	\$1,570,118	2%	-7%	\$1,915,022	22%
Operation & Maintenance	\$2,236,639	\$2,235,390	\$2,165,375	-3%	-3%	\$2,562,286	18%
Research	\$0	\$0	\$0	-	-	\$109,369	100%
Public Service	\$0	\$0	\$0	-	-	\$0	-
Scholarships	\$435,650	\$596,782	\$249,829	152%	-43%	\$260,000	4%
Total CU Exp (net of waivers) →	\$14,506,817	\$15,369,274	\$14,960,758	4%	3%	\$16,827,779	12%
Student FTE	888	852	866	-5%	-2%	839	-3%
Key Metrics							
% Instruction Exp	40%	41%	39%	-2%	-1%	39%	0%
% Instruct/Acad/Stud Ser	70%	72%	73%	2%	3%	71%	-2%
Expenditures per Student	\$16,337	\$18,039	\$17,276	10%	6%	\$20,057	16%

- **Instruction – comprises 39% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 71% BOR target = 70%**
- **Expenditures per Student – 93% of peer group median**

MSU Northern

Current Unrestricted Faculty/Staff FTE & Metrics

(does not include: graduate teaching/research assistants & part-time/other)

STAFFING

	FY21	FY24	FY25	%Change		FY26	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	65	62	61	-2%	-6%	65	7%
Contract Administrators	6	5	5	15%	-14%	5	-15%
Contract Professionals	34	33	33	0%	-4%	34	4%
Classified FTE	42	39	38	-3%	-10%	40	5%
Total Faculty/Staff	147	138	137	-1%	-7%	144	5%

EXPENDITURES

Personnel Services	11,335,773	11,308,203	11,939,758	6%	5%	12,946,962	8%
Total Expenditures (net of waivers)	14,506,817	15,369,274	14,960,758	-3%	3%	16,827,779	12%
Student FTE	888	852	866	2%	-2%	839	-3%

Key Metrics

Student to Faculty Ratio	13.7	13.7	14.2	3%	3%	12.9	-10%
%Personnel Services of Total	78%	74%	80%	6%	2%	77%	-3%

- **Student to Faculty Ratio – budgeted for 13 to 1, peers = 14 to 1**
- **Personal Services % Share – budgeted for 77%, HECA* benchmark = 75%**

*Higher Education Cost Adjustment, higher education specific inflation index developed by SHEEO

MSU Northern

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY21	FY24	FY25	%Change		FY26	%Change
				1yr	5yr	Budgeted	1yr
BOR Designated	\$295,167	\$449,496	\$477,951	6%	62%	\$478,500	0%
Resident Discretionary	\$296,864	\$303,418	\$343,696	13%	16%	\$313,000	-9%
Non-resident Discretionary	\$396,026	\$371,012	\$488,219	32%	23%	\$335,000	-31%
Scholarships	\$185,650	\$257,982	\$254,329	-1%	37%	\$260,000	2%
Total Discounts/Waivers/Sch	\$1,173,708	\$1,381,908	\$1,564,195	13%	33%	\$1,386,500	-11%
Student FTE	888	852	866	2%	-2%	839	-3%
Key Metrics							
Waivers per Student FTE	\$1,322	\$1,622	\$1,806	11%	37%	\$1,653	-9%
Net Tuition Per Student FTE	\$4,460	\$4,144	\$3,783	-9%	-15%	\$4,225	12%

- **Waivers per student: budgeted to decrease by \$150 per student**
- **Net tuition per student budgeted to increase**

MSU Northern

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY21	FY22	FY23	FY24	FY25	FY26	% Change	
							25 vs 26	Fall 2025
						Budgeted	Projected	YOY
Resident Undergrad	711	708	741	692	717	697	-2.8%	4.8%
Resident Graduate	35	38	34	33	32	28	-15.2%	-12.5%
Non-resident Undergrad	42	39	36	28	25	25	-10.7%	-15.6%
WUE	100	87	87	99	91	89	-10.1%	-1.7%
Non-resident Graduate	0	1	0	0	1	0	0.0%	0.0%
Student FTE Total	888	873	898	852	866	839	-1.5%	2.6%

*Fall 25 YOY comparison with
Fall 24 as of 9/15

Reminder: preliminary census enrollment is recorded following the 15th day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: -1.5% decrease**
- **Fall 2025: 2.6% increase compared to Fall 2024 (YOY)**