

Campus: MSU-Northern

Reporting Metric - Enrollment

	FY08 Actual	FY09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget
Resident	978	957	980	1015	1041
WUE	66	67	93	93	100
Non-resident	51	51	45	47	51
Total	1,095	1,075	1,118	1,155	1,192
Undergraduate	1,033	1,000	1052	1094	1131
Graduate	63	75	66	61	61
Total	1,096	1,075	1,118	1,155	1,192

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Reporting Metric - Expenditures by Program

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY 12 Budgeted
Instruction					
\$ Expenditures	\$5,684,839	\$5,575,896	\$5,893,170	\$6,299,267	\$6,241,185
Percent of Total	43.9%	42.0%	43.0%	44.1%	43.8%
Research					
\$ Expenditures	\$0	\$0	\$0	\$0	\$1,486
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	\$1,480,669	\$1,385,027	\$1,411,689	\$1,429,718	\$1,587,026
Percent of Total	11.4%	10.4%	10.3%	10.0%	11.1%
Student Services					
\$ Expenditures	\$1,821,437	\$1,888,338	\$2,008,926	\$2,167,922	\$2,107,156
Percent of Total	14.1%	14.2%	14.6%	15.2%	14.8%
Institutional Support					
\$ Expenditures	\$1,307,966	\$1,635,232	\$1,523,076	\$1,627,649	\$1,406,507
Percent of Total	10.1%	12.3%	11.1%	11.4%	9.9%
Plant O & M					
\$ Expenditures	\$1,521,056	\$1,741,977	\$1,855,547	\$1,744,909	\$1,720,859
Percent of Total	11.7%	13.1%	13.5%	12.2%	12.1%
Scholarship and Fellowships					
\$ Expenditures	\$1,133,228	\$1,061,150	\$1,023,915	\$1,019,601	\$1,199,468
Percent of Total	8.8%	8.0%	7.5%	7.1%	8.4%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$12,949,195	\$13,287,620	\$13,716,323	\$14,289,066	\$14,263,687
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 FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY 11 Actual	Expenditures per FTE FY 12 Budgeted	Expenditures per FTE Growth Rate
\$11,826	\$12,361	\$12,269	\$12,371	\$11,966	0.3%

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Reporting Metric - Per Student Funding

		FY011Actual	Percent of Expenditure per FTE
Non-Resident Student Funding			
	Expenditure per FTE*	12,327	
	Average Non-resident Tuition per FTE*	11,618	94.2%
	Other Revenue per FTE***	158	1.3%
Resident Student Funding			
	Expenditure per FTE*	12,327	
	State Support per FTE**	7,873	63.9%
	Average Resident Tuition per FTE*	3,987	32.3%
	Other Revenue per FTE***	158	1.3%
	Non-Resident Subsidy per FTE	309	2.5%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue			