

Campus: MSU-Northern

Reporting Metric - Expenditures by Program

	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Actual	FY09 Budgeted
Instruction					
\$ Expenditures	\$4,995,087	\$5,119,129	\$5,332,966	\$5,684,839	\$5,479,553
Percent of Total	41.5%	41.5%	42.1%	43.9%	42.0%
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	\$1,309,537	\$1,418,069	\$1,392,986	\$1,480,669	\$1,383,391
Percent of Total	10.9%	11.5%	11.0%	11.4%	10.6%
Student Services					
\$ Expenditures	\$1,751,600	\$1,939,976	\$1,817,855	\$1,821,437	\$1,856,170
Percent of Total	14.6%	15.7%	14.4%	14.1%	14.2%
Institutional Support					
\$ Expenditures	\$1,008,753	\$1,024,368	\$1,162,680	\$1,307,966	\$1,582,251
Percent of Total	8.4%	8.3%	9.2%	10.1%	12.1%
Plant O & M					
\$ Expenditures	\$1,868,339	\$1,716,604	\$1,799,450	\$1,521,056	\$1,557,359
Percent of Total	15.5%	13.9%	14.2%	11.7%	11.9%
Scholarship and Fellowships					
\$ Expenditures	\$1,090,382	\$1,129,327	\$1,146,948	\$1,133,228	\$1,175,998
Percent of Total	9.1%	9.1%	9.1%	8.8%	9.0%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$12,023,698	\$12,347,473	\$12,652,885	\$12,949,195	\$13,034,722
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%