

Campus: MSU-Northern

Reporting Metric - Enrollment

	FY09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Budget
Resident	957	980	1015	994	1024
WUE	67	93	93	89	92
Non-resident	51	45	47	41	42
Total	<b>1,075</b>	<b>1,118</b>	<b>1,155</b>	<b>1,124</b>	<b>1,158</b>
Undergraduate	1,000	1052	1094	1072	1104
Graduate	75	66	61	52	54
Total	<b>1,075</b>	<b>1,118</b>	<b>1,155</b>	<b>1,124</b>	<b>1,158</b>

Campus: MSU-Northern

Reporting Metric - Expenditures by Program

	FY09 Actual	FY10 Actual	FY11 Actual	FY 12 Actual	FY 13 Budgeted
<b>Instruction</b>					
\$ Expenditures	\$5,575,896	\$5,893,170	\$6,299,267	\$5,738,134	\$6,225,890
Percent of Total	42.0%	43.0%	44.1%	41.3%	43.5%
<b>Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Academic Support</b>					
\$ Expenditures	\$1,385,027	\$1,411,689	\$1,429,718	\$1,475,273	\$1,610,607
Percent of Total	10.4%	10.3%	10.0%	10.6%	11.3%
<b>Student Services</b>					
\$ Expenditures	\$1,888,338	\$2,008,926	\$2,167,922	\$2,179,221	\$2,302,668
Percent of Total	14.2%	14.6%	15.2%	15.7%	16.1%
<b>Institutional Support</b>					
\$ Expenditures	\$1,635,232	\$1,523,076	\$1,627,649	\$1,439,445	\$1,388,826
Percent of Total	12.3%	11.1%	11.4%	10.4%	9.7%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$1,741,977	\$1,855,547	\$1,744,909	\$1,997,707	\$1,676,096
Percent of Total	13.1%	13.5%	12.2%	14.4%	11.7%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$1,061,150	\$1,023,915	\$1,019,601	\$1,074,998	\$1,104,808
Percent of Total	8.0%	7.5%	7.1%	7.7%	7.7%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$13,287,620	\$13,716,323	\$14,289,066	\$13,904,778	\$14,308,895
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

<b>Campus:</b> MSU-Northern					
<b>Reporting Metric - Expenditures per Student</b>					
					GROSS
<b>Expenditures per FTE FY09 Actual</b>	<b>Expenditures per FTE FY10 Actual</b>	<b>Expenditures per FTE FY 11 Actual</b>	<b>Expenditures per FTE FY 12 Actual</b>	<b>Expenditures per FTE FY 13 Budgeted</b>	<b>Expenditures per FTE Growth Rate</b>
\$12,361	\$12,269	\$12,371	\$12,371	\$12,357	0.0%

Campus: MSU-Northern

**Reporting Metric - Per Student Funding**

	FY 12 Actual	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	12,321	
Average Non-resident Tuition per FTE*	12,567	102.0%
Other Revenue per FTE***	172	1.4%
<b>Resident Student Funding</b>		
Expenditure per FTE*	12,321	
State Support per FTE**	7,816	63.4%
Average Resident Tuition per FTE*	4,159	33.8%
Other Revenue per FTE***	172	1.4%
Non-Resident Subsidy per FTE	175	1.4%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		