

Campus: MSU-Northern

Reporting Metric - Enrollment

	FY 10 Actual	FY 11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budget
Resident	980	1015	994	1011	1041
WUE	93	93	89	101	104
Non-resident	45	47	41	44	45
Total	1,118	1,155	1,124	1156	1191
Undergraduate	1052	1094	1072	1083	1139
Graduate	66	61	52	73	52
Total	1,118	1,155	1,124	1156	1191

Campus: MSU-Northern

Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 Actual	FY 12 Actual	FY 13 Actual	FY 14 Budgeted
Instruction					
\$ Expenditures	\$5,893,170	\$6,299,267	\$5,738,134	\$5,968,408	\$6,428,702
Percent of Total	43.0%	44.1%	41.3%	41.6%	42.2%
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	\$1,411,689	\$1,429,718	\$1,475,273	\$1,579,696	\$1,698,519
Percent of Total	10.3%	10.0%	10.6%	11.0%	11.2%
Student Services					
\$ Expenditures	\$2,008,926	\$2,167,922	\$2,179,221	\$2,298,042	\$2,462,597
Percent of Total	14.6%	15.2%	15.7%	16.0%	16.2%
Institutional Support					
\$ Expenditures	\$1,523,076	\$1,627,649	\$1,439,445	\$1,432,034	\$1,620,759
Percent of Total	11.1%	11.4%	10.4%	10.0%	10.6%
Plant O & M					
\$ Expenditures	\$1,855,547	\$1,744,909	\$1,997,707	\$1,978,498	\$1,878,542
Percent of Total	13.5%	12.2%	14.4%	13.8%	12.3%
Scholarship and Fellowships					
\$ Expenditures	\$1,023,915	\$1,019,601	\$1,074,998	\$1,076,890	\$1,131,188
Percent of Total	7.5%	7.1%	7.7%	7.5%	7.4%
Other					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total					
\$ Expenditures	\$13,716,323	\$14,289,066	\$13,904,778	\$14,333,568	\$15,220,307
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

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Reporting Metric - Expenditures per Student

GROSS

Expenditures per FTE FY10 Actual	Expenditures per FTE FY 11 Actual	Expenditures per FTE FY 12 Actual	Expenditures per FTE FY 13 Actual	Expenditures per FTE FY 14 Budgeted	Expenditures per FTE Growth Rate
\$12,269	\$12,371	\$12,371	\$12,399	\$12,783	1.0%