

MSU Northern

FY23 Operating Budget Metrics

Revenue

Expenditures

Staffing

Waivers

Enrollment

MSU Northern

Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
State Support (base)*	\$9,589,584	\$10,041,942	\$9,989,437	-1%	4%	\$10,101,025	1%
State Support (OTO)		\$200,000	\$0	-100%	-	\$0	-
Net Tuition Revenue	\$4,499,346	\$3,960,743	\$3,789,172	-4%	-16%	\$4,006,519	6%
Transfers/Other	\$352,521	\$300,760	\$102,937	-66%	-71%	\$1,103,786	972%
Total Operating Revenue	\$14,441,451	\$14,503,444	\$13,881,545	-4%	-4%	\$15,211,330	10%
<small>*includes campus base + earned portion of PF</small>							
Student FTE	1,072	888	873	-2%	-19%	902	3%
Resident Students	907	746	746	0%	-18%	767	3%
Non-resident Students	165	142	127	-11%	-23%	135	6%
Key Metrics							
State % Share	66.4%	69.2%	72.0%	3%	3%	66.4%	-6%
State Support per Res FTE	\$10,578	\$13,461	\$13,391	-1%	27%	\$13,170	-2%

- **State % Share – budgeted for 66%, peer group median = 61%**
- **State \$\$ per Resident FTE = \$13,170, MUS FY22 average = \$10,678**

MSU Northern

Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY21	FY22	%Change		FY23 Budgeted	%Change 1yr
				1yr	5yr		
Instruction	\$6,105,213	\$5,827,568	\$5,597,145	-4%	-8%	\$6,219,422	11%
Academic Support	\$1,799,739	\$1,580,996	\$1,511,789	-4%	-16%	\$1,728,569	14%
Student Services	\$2,789,034	\$2,746,431	\$2,871,882	5%	3%	\$3,011,119	5%
Institutional Support	\$1,678,607	\$1,679,533	\$1,607,702	-4%	-4%	\$1,796,468	12%
Operation & Maintenance	\$1,815,836	\$2,236,639	\$2,099,161	-6%	16%	\$2,145,752	2%
Research	\$0	\$0	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Scholarships	\$110,709	\$435,650	\$193,866	-55%	75%	\$310,000	60%
Total CU Exp (net of waivers) →	\$14,299,138	\$14,506,817	\$13,881,545	-4%	-3%	\$15,211,330	10%
Student FTE	1,072	888	873	-2%	-19%	902	3%
Key Metrics							
% Instruction Exp	43%	40%	40%	0%	-6%	41%	1%
% Instruct/Acad/Stud Ser	75%	70%	72%	3%	-4%	72%	0%
Expenditures per Student	\$13,338	\$16,337	\$15,901	-3%	19%	\$16,864	6%

- **Instruction – comprises 41% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 72% BOR target = 70%**
- **Expenditures per Student – 108% of peer group median** (includes agencies)

MSU Northern

Current Unrestricted Faculty/Staff FTE & Metrics

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

STAFFING	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	70	65	51	-21%	-27%	58	14%
Contract Administrators	6	6	4	-40%	-36%	7	95%
Contract Professionals	36	34	37	7%	3%	33	-11%
Classified FTE	44	42	39	-8%	-13%	42	10%
Total Faculty/Staff	156	147	130	-12%	-17%	141	8%
EXPENDITURES							
Personnel Services	11,472,030	11,335,773	10,694,805	-6%	-7%	11,926,181	12%
Total Expenditures <small>(net of waivers)</small>	14,299,138	14,506,817	13,881,545	-4%	-3%	15,211,330	10%
Student FTE	1,072	888	873	-2%	-19%	902	3%
Key Metrics							
Student to Faculty Ratio	15.2	13.7	17.1	24%	12%	15.4	-10%
%Personnel Services of Total	80%	78%	77%	-1%	-3%	78%	1%

➤ **Student to Faculty Ratio – budgeted for 15 to 1, peers = 14 to 1**

➤ **Personal Services % Share – budgeted for 78%, HECA* benchmark = 75%**

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

MSU Northern

Discounts, Waivers & Scholarships

DISCOUNTS/WAIVERS/SCH	FY18	FY21	FY22	%Change		FY23	%Change
				1yr	5yr	Budgeted	1yr
BOR Designated	\$492,460	\$295,167	\$370,481	26%	-25%	\$355,000	-4%
Resident Discretionary	\$299,190	\$296,864	\$325,850	10%	9%	\$394,000	21%
Non-resident Discretionary	\$369,845	\$396,026	\$346,149	-13%	-6%	\$295,000	-15%
Scholarships	\$110,709	\$185,650	\$198,363	7%	79%	\$310,000	56%
Total Discounts/Waivers/Sch	\$1,272,204	\$1,173,708	\$1,240,843	6%	-2%	\$1,354,000	9%
Student FTE	1,072	888	873	-2%	-19%	902	3%
Key Metrics							
Waivers per Student FTE	\$1,187	\$1,322	\$1,421	8%	20%	\$1,501	6%
Net Tuition Per Student FTE	\$4,197	\$4,460	\$4,340	-3%	3%	\$4,442	2%

- **Waivers per student: budgeted to increase by less than \$100 per student**
- **Net tuition per student remains consistent**

MSU Northern

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY19	FY20	FY21	FY22	FY23	% Change	
						22 vs 23	Fall 2022
					Budgeted	Projected	YTD
Resident Undergrad	807	786	711	708	737	4.1%	3.7%
Resident Graduate	38	44	35	38	30	-21.1%	18.3%
Non-resident Undergrad	46	47	42	39	37	-5.1%	9.3%
WUE	111	110	100	87	97	11.5%	-0.8%
Non-resident Graduate	0	0	0	1	1	0.0%	
Student FTE Total	1,002	987	888	873	902	3.3%	2.9%

*Fall 22 YTD comparison with Fall 21 as of 9/16

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: 3.3% increase**
- **Fall 2022: 3% increase compared to Fall 2021 census**