

# MSU Northern

## FY24 Operating Budget Metrics

**Revenue**

**Expenditures**

**Staffing**

**Waivers**

**Enrollment**

## MSU Northern

### Current Unrestricted Revenue & Metrics

REVENUE	FY18	FY22	FY23	%Change		FY24	%Change
				1yr	5yr	Budgeted	1yr
State Support (base)*	\$9,589,584	\$9,989,437	\$10,095,221	1%	5%	\$10,490,772	4%
State Support (OTO)		\$0	\$98,627	-	-	\$0	-
Net Tuition Revenue	\$4,499,346	\$3,789,172	\$3,719,071	-2%	-17%	\$3,839,801	3%
Transfers/Other	\$352,521	\$102,937	\$823,226	700%	134%	\$1,295,952	57%
<b>Total Operating Revenue</b>	<b>\$14,441,451</b>	<b>\$13,881,545</b>	<b>\$14,736,145</b>	6%	2%	<b>\$15,626,526</b>	6%
<small>*includes campus base + earned portion of PF</small>							
<b>Student FTE</b>	1,072	873	898	3%	-16%	920	2%
Resident Students	907	746	775	4%	-15%	806	4%
Non-resident Students	165	127	123	-3%	-26%	114	-7%
<b>Key Metrics</b>							
State % Share	68.1%	72.5%	73.3%	1%	5%	73.2%	0%
State Support per Res FTE	\$10,578	\$13,391	\$13,026	-3%	23%	\$13,016	0%

- **State % Share – budgeted for 73%, peer group median = 60%**
- **State \$\$ per Resident FTE = \$13,016, MUS FY22 average = \$11,426**

## MSU Northern

### Current Unrestricted Expenditures & Metrics

EXPENDITURES	FY18	FY22	FY23	%Change		FY24	%Change
				1yr	5yr	Budgeted	1yr
Instruction	\$6,105,213	\$6,019,841	\$5,870,970	-2%	-4%	\$6,430,536	10%
Academic Support	\$1,799,739	\$1,511,789	\$1,678,787	11%	-7%	\$1,861,862	11%
Student Services	\$2,789,034	\$2,871,882	\$3,059,744	7%	10%	\$3,227,060	5%
Institutional Support	\$1,678,607	\$1,607,702	\$1,850,127	15%	10%	\$1,776,134	-4%
Operation & Maintenance	\$1,815,836	\$2,099,161	\$2,049,000	-2%	13%	\$2,070,933	1%
Research	\$0	\$167,430	\$0	-	-	\$0	-
Public Service	\$0	\$0	\$0	-	-	\$0	-
Scholarships	\$110,709	\$193,866	\$236,805	22%	114%	\$260,000	10%
<b>Total CU Exp</b> (net of waivers) →	<b>\$14,299,138</b>	<b>\$14,471,671</b>	<b>\$14,745,433</b>	2%	3%	<b>\$15,626,526</b>	6%
<b>Student FTE</b>	1,072	873	898	3%	-16%	920	2%
<b>Key Metrics</b>							
% Instruction Exp	43%	42%	40%	-2%	-3%	41%	1%
% Instruct/Acad/Stud Ser	75%	72%	72%	0%	-3%	74%	2%
Expenditures per Student	\$13,338	\$16,577	\$16,420	-1%	23%	\$16,985	3%

- **Instruction – comprises 41% of total expenditures BOR target = 50%**
- **% Instruction + Aca Support + Stud Service is 74% BOR target = 70%**
- **Expenditures per Student – 102% 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	FY22	FY23	%Change		FY24	%Change
				1yr	5yr	Budgeted	1yr
Contract Faculty (all)	70	51	56	10%	-20%	63	12%
Contract Administrators	6	4	4	15%	-27%	5	8%
Contract Professionals	36	37	35	-6%	-3%	43	22%
Classified FTE	44	39	36	-6%	-18%	42	16%
<b>Total Faculty/Staff</b>	<b>156</b>	<b>130</b>	<b>132</b>	<b>1%</b>	<b>-16%</b>	<b>152</b>	<b>15%</b>

### EXPENDITURES

Personnel Services	11,472,030	10,694,805	11,546,887	8%	1%	12,695,064	10%
Total Expenditures (net of waivers)	14,299,138	14,471,671	14,745,433	2%	3%	15,626,526	6%

### Student FTE

	1,072	873	898	3%	-10%	920	2%
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### Key Metrics

Student to Faculty Ratio	15.2	17.1	15.9	-7%	2%	14.6	-8%
%Personnel Services of Total	80%	74%	78%	4%	-2%	81%	3%

- **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	FY22	FY23	%Change		FY24	%Change
				1yr	5yr	Budgeted	1yr
BOR Designated	\$492,460	\$370,481	\$450,571	22%	-9%	\$355,000	-21%
Resident Discretionary	\$299,190	\$325,850	\$291,915	-10%	-2%	\$394,000	35%
Non-resident Discretionary	\$369,845	\$346,149	\$339,605	-2%	-8%	\$295,000	-13%
Scholarships	\$110,709	\$198,363	\$236,805	19%	114%	\$260,000	10%
<b>Total Discounts/Waivers/Sch</b>	<b>\$1,272,204</b>	<b>\$1,240,843</b>	<b>\$1,318,896</b>	6%	4%	<b>\$1,304,000</b>	-1%
<b>Student FTE</b>	1,072	873	898	3%	-16%	920	2%
<b>Key Metrics</b>							
Waivers per Student FTE	\$1,187	\$1,421	\$1,469	3%	24%	\$1,417	-3%
Net Tuition Per Student FTE	\$4,197	\$4,340	\$4,142	-5%	-1%	\$4,174	1%

- **Waivers per student: budgeted to decrease by \$50 per student**
- **Net tuition per student remains consistent**

# MSU Northern

Fiscal Year Student FTE - Average Annual Enrollment

ENROLLMENT	FY20	FY21	FY22	FY23	FY24	% Change	
						23 vs 24	Fall 2023
					Budgeted	Projected	YTD
Resident Undergrad	786	711	708	741	777	4.9%	-6.1%
Resident Graduate	44	35	38	34	29	-14.7%	21.1%
Non-resident Undergrad	47	42	39	36	26	-27.8%	-28.3%
WUE	110	100	87	87	88	1.1%	13.1%
Non-resident Graduate	0	0	1	0	0	0.0%	0.0%
<b>Student FTE Total</b>	987	888	873	898	920	2.4%	-4.8%

\*Fall 23 YTD comparison with  
 Fall 22 as of 9/17

**Reminder:** preliminary census enrollment is recorded following the 15<sup>th</sup> day of class, final enrollment at end-of-term, fiscal year enrollment = ((summer + fall) + spring) / 2

- **1-year Budgeted: 2.4% increase**
- **Fall 2023: -4.8% compared to Fall 2022 (YTD)**