

28 March 2016 AcDean Town Hall





Agenda

- **Anything you want to talk about / know**

- **MSCHE**
- **Budgets**





MSCHE Self-Study

- **Recommendations** (major findings):
 - Travel processes
 - Purchasing
 - Integrate planning & resource allocation
 - Assessment (7)
 - **Many positive comments!**
- 



Budget Details

- Senior NARCs, Minerva grants
- PBL funding
- LREC
- STEM Outreach
- Gift funds for travel/professional development
- What does future funding look like?
 - FTE, \$\$





Fiscal Projections

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
O&M,N FTE	857	848	825	820	820
Military	830	814	822	830	830

	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
O&M,N \$K	145,553	139,700	135,782	140,916	141,358