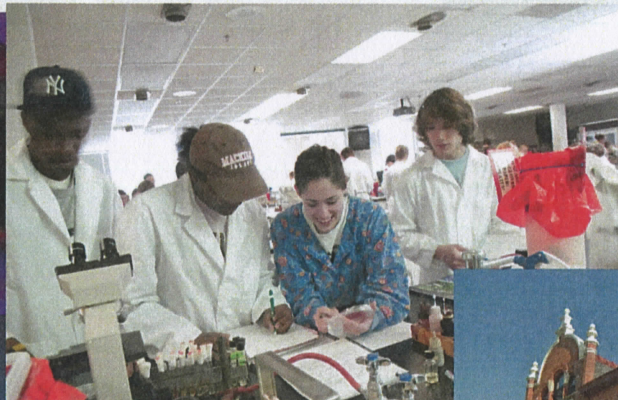
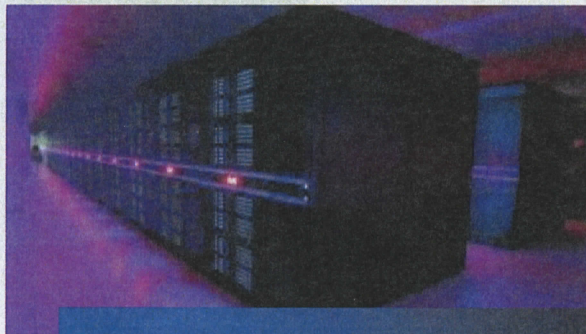


2016-17 Budget Planning

Academic Specialists



MSU Budget Planning Overview

	Inflation Apx. 3.0%
Inflationary Expense Increase	\$38.0
<u>Significant additional adjustments beyond inflation</u>	
Financial Aid – 4.5%	+\$1.9
Faculty Salaries – 3.5%	+\$1.6
Health Care – 5.0%	+\$1.6
Utilities - -3.5%	-\$3.9
Other adjustments	\$3.0
Academic Competitiveness	?
Technology	<u>+\$5.0</u>
Total Expense	\$47.4
Surplus/Deficit	-\$6.4

1% Approp = \$2.6M 1% Tuition = \$8.5M 1% Reduction = \$5.5M 1% Fin Aid = \$1.2M 1% Inv Inc = \$0.30M
 1% Fac Sal = \$3.1M 1% Other Sal = \$3.2M 1% S&S = \$1.0M 1% Utilities = \$0.6M 1% Health = \$0.77M

Dollars in millions

Academic competitiveness \$?

Technology per framework \$?

MSU Revenue Matrix

2.5% - \$31.6M

3.0% = \$37.9M

3.5% = \$44.2M

4.0% = \$50.5M

Tuition Target

APPROPRIATIONS

	1.0%	1.5%	2.0%	2.5%	3.0%	3.5%	4.0%	4.5%	5.0%	5.5%	6.0%
0.0%	\$0	\$14	\$18	\$23	\$27	\$32	\$36	\$41	\$45	\$50	\$54
0.5%	\$1	\$15	\$19	\$24	\$28	\$33	\$37	\$42	\$46	\$51	\$55
1.0%	\$3	\$16	\$21	\$25	\$30	\$34	\$39	\$43	\$48	\$52	\$57
1.5%	\$4	\$18	\$22	\$27	\$31	\$36	\$40	\$45	\$49	\$54	\$58
2.0%	\$5	\$19	\$23	\$28	\$32	\$37	\$41	\$46	\$50	\$55	\$59
2.5%	\$7	\$20	\$25	\$29	\$34	\$38	\$43	\$47	\$52	\$56	\$61
3.0%	\$8	\$22	\$26	\$31	\$35	\$40	\$44	\$49	\$53	\$58	\$62
3.5%	\$9	\$23	\$27	\$32	\$36	\$41	\$45	\$50	\$54	\$59	\$63
4.0%	\$11	\$24	\$29	\$33	\$38	\$42	\$47	\$51	\$56	\$60	\$65

1% Approp = \$2.6M 1% Tuition = \$8.5M 1% Reduction = \$5.5M 1% Fin Aid = \$1.2M 1% Inv Inc = \$0.30M

1% Fac Sal = \$3.1M 1% Other Sal = \$3.2M 1% S&S = \$1.0M 1% Utilities = \$0.6M 1% Health = \$0.77M

Academic competitiveness \$?

Technology per framework \$?