

# Academic Council

Shaping the Future of MSU

9/22/2009

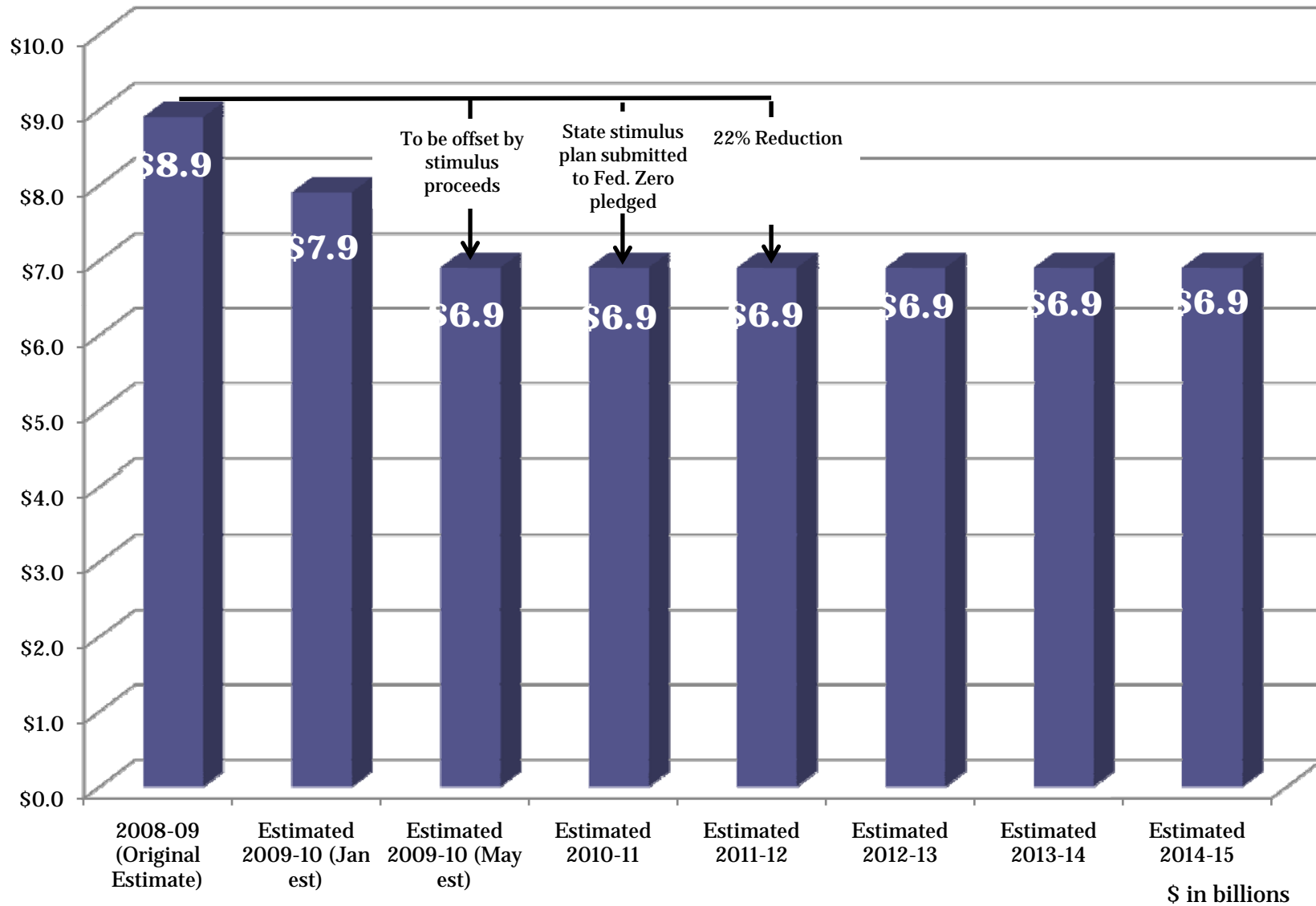
Meeting challenges, maintaining commitment to values and vision

# Overview

9/1/2009

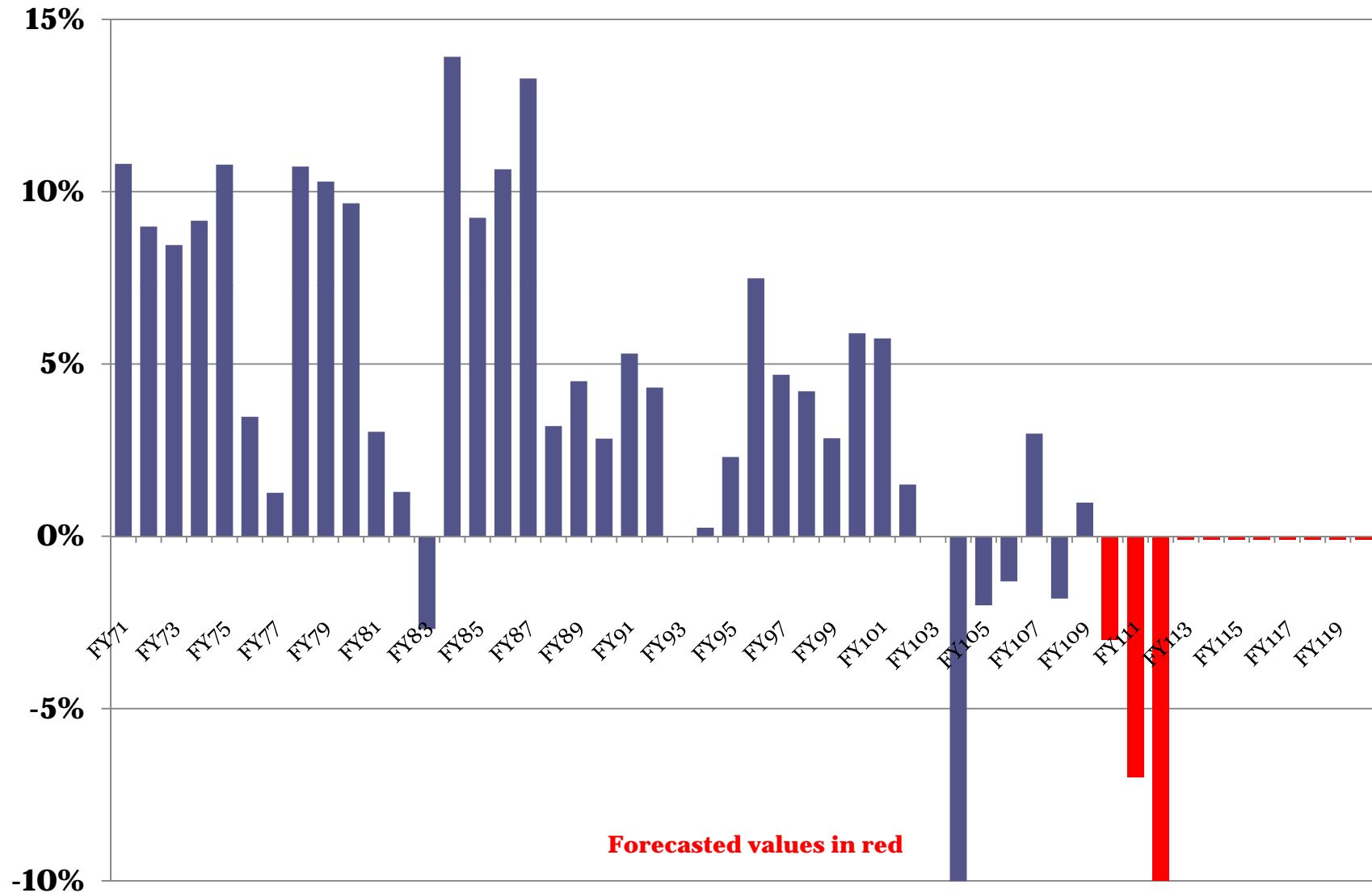
- **Core values of quality, inclusion and connectivity remain constant**
- **Boldness by Design provides the long-term framework for shaping future**
- **Continue reliance on tested systems and processes for guiding MSU**
- **Build upon planning base established by Provost Wilcox and VP Poston**
- **Sculpt university using design principles to maintain its status among the best research universities in the world while adjusting to long-term fiscal realities**
- **Changes primarily derived through unit and cross-unit planning, augmented by transparency, soliciting ideas and formal consultation with faculty, staff, students and community**
- **Process is both decentralized and integrated, began in 2008-09, and will continue over the next three years**
- **Uncertainty about the external environment and commitment to consultation coupled with the above factors in an iterative process that may seem “messy” at times**

# State Revenue Estimates



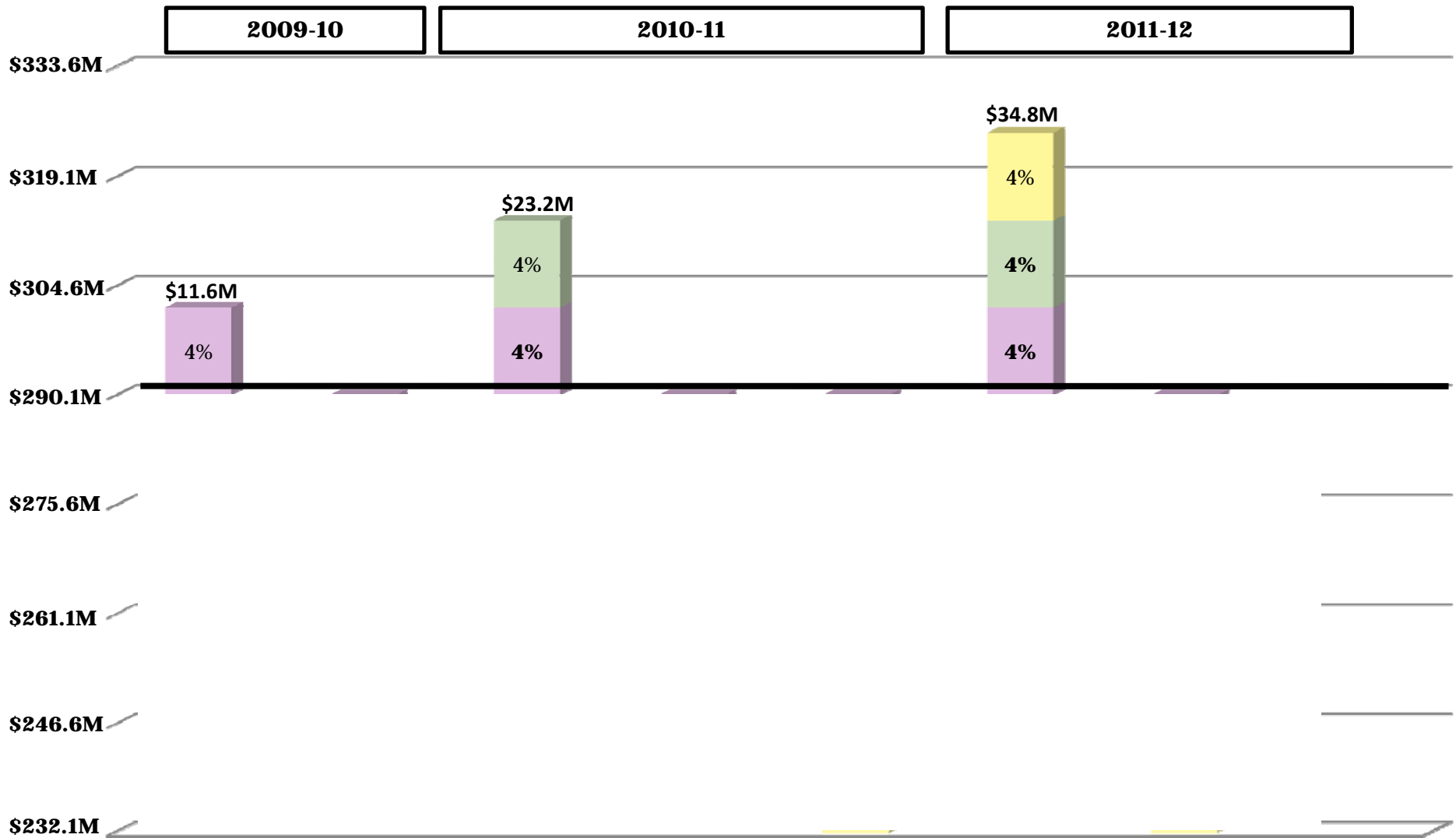
# Percent Change in Appropriations

9/1/2009



9/15/2009

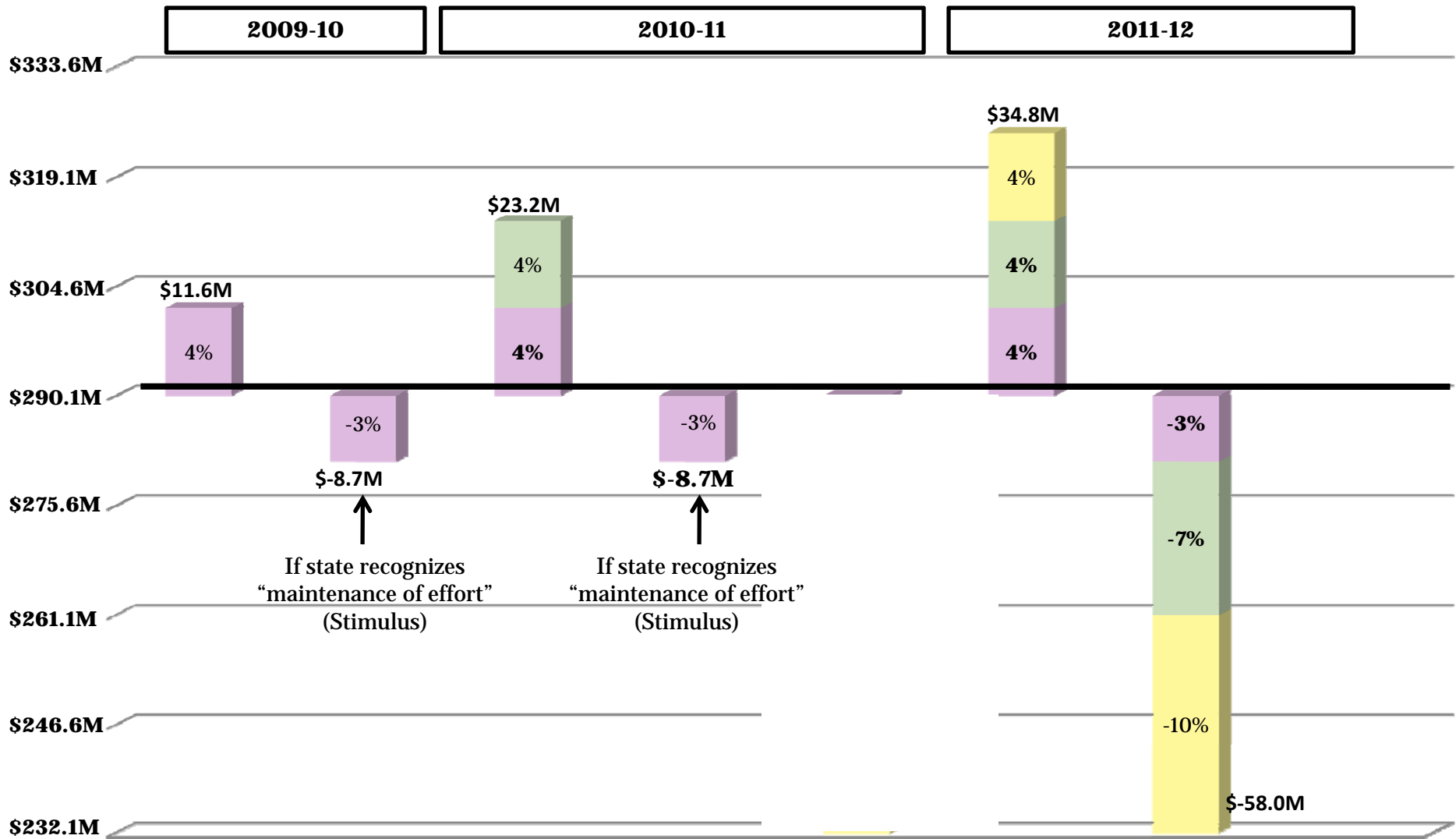
# Contracting GF Appropriation Support



[Return to presentation](#)

9/15/2009

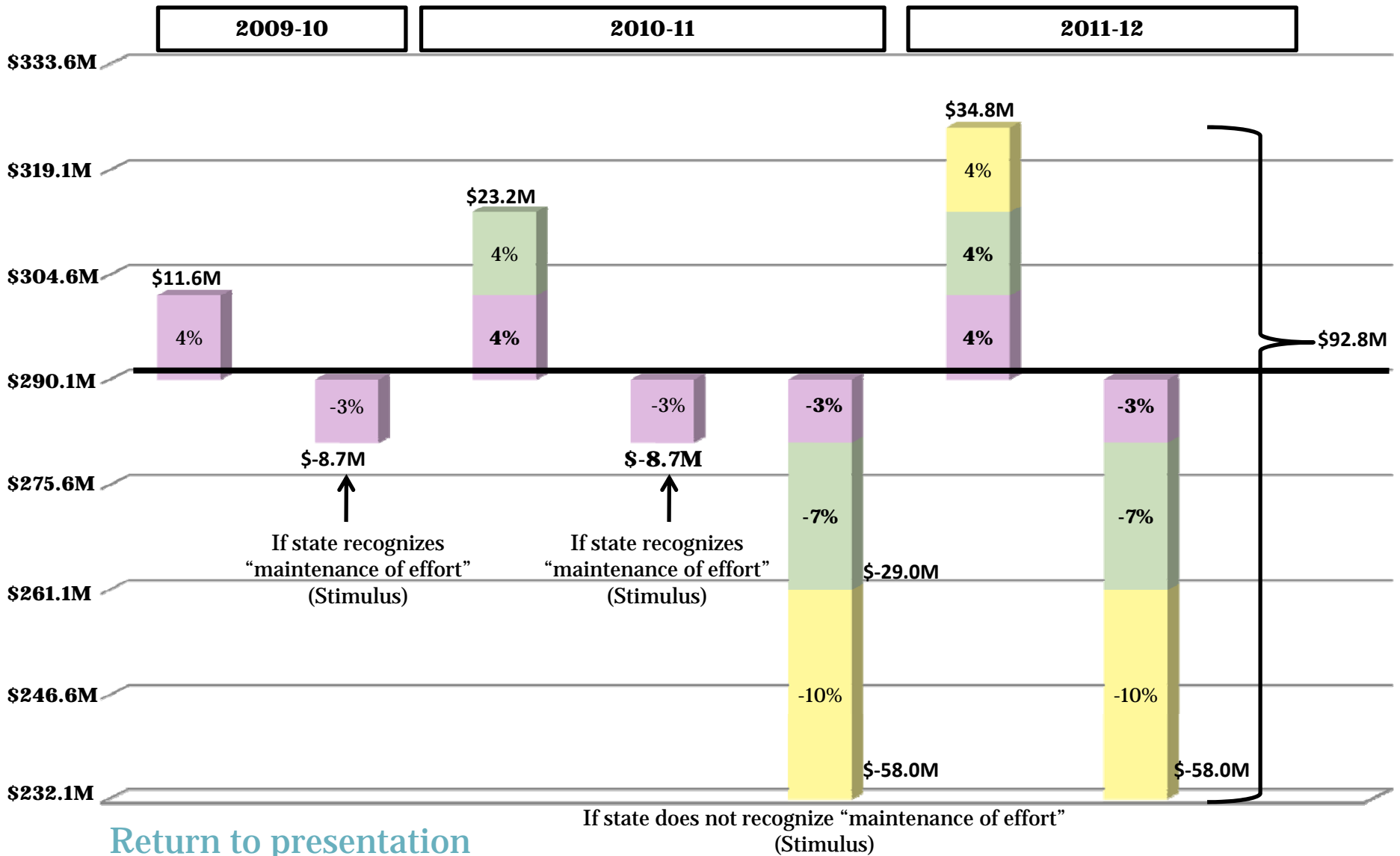
# Contracting GF Appropriation Support



[Return to presentation](#)

9/15/2009

# Contracting GF Appropriation Support



[Return to presentation](#)

# MSU Appropriations

	<u>Governor</u>	<u>House</u>	<u>Senate</u>
<u>Experiment Station and Extension</u>			
Recurring	<b>-50 Percent</b>	<b>2.5 Percent</b>	<b>-44 Percent</b>
Stimulus	<b>-0-</b>	<b>\$2.0M</b>	<b>\$27.8M</b>

190 tenure system faculty FTE

800 funded FTE of all personnel types

1,500 employees receive, at least, partial support

# Global Design Principles

- **Most design principles are previously existing policies or practices**
- **Currently being augmented to guide abrupt and gradual change necessary given the magnitude of current financial challenges**
- **Synthesis of previously used planning elements**
- **Guide sculpting process over next three to four years**
- **Institutional direction setting**
- **Changing culture and attitudes**
- **Reaffirm priority of academic mission**
- **Provide accountability mechanism to assess progress over time**

# Illustrative Global Design Principles

- **Design principles focused in the following areas:**
  - Students
  - Performance Expectations
  - Compensation
  - Health care
  - Academic enterprise
  - Outreach
  - Research
  - Student Support
  - Finance
  - Operations

Detail slides begin on page 20

# Campus Communications

- Actively communicating across the campus community about MSU's reshaping efforts.
- Planning for a general fund budget reduction of 4% this year, 6% next year, and an undetermined reduction for 2011-12, which could exceed the originally planned 6%.
- The following communications are intended to detail reshaping efforts, promote transparency, and begin dialogue.

# Campus Communications

## Academic Unit Budget Reduction Planning – From Provost Wilcox

- Resolve to make decisions that preserve and enhance institutional quality and reputation
- Reduction plans call for deliberate and strategic reductions, as well as new investments
- Decisions need to be grounded in vision of the university we want to become
- Requesting Dean's review of:
  - Curriculum for flexibility and relevance
  - Activities to determine whether they contribute to mission
  - Programs to determine viability in changing environment
  - Research and creative activities to determine ongoing need, potential for excellence, sustainable funding
  - Units, institutes and centers to determine necessity for future directions
  - Administrative assignments for effectiveness
  - Outreach and engagement to determine relevance to scholarship

# Campus Communications

## **Future of Student Support Services – From Provost Wilcox, V.P. Poston & V.P. June**

- Consider types of services to students and the methods by which they're provided
- Learning Alliance Roundtable report, First Year Experience Plan, and RHS Strategic plan provide groundwork
- Services closer to home, reduce redundancy, and student behavior are considerations
- Residence hall neighborhood transition provides excellent opportunity for integration
- New, integrated organizational model for student support to assure success academically and socially
- Budget circumstance will require difficult choices

## **Health Programs Planning – From Provost Wilcox**

- Sustain proud tradition of providing quality health services
- Seeking collaboration to:
  - Identify benefits of integrating Olin and MSU Health Team
  - Review the Student Health Fee
  - More effectively align funding with unit goals and activities
  - Ensure the most effective complement of practitioners to meet clinical needs

# Campus Communications

## **Undergraduate Education – From Provost Wilcox**

- Balance of educational requirements- increase flexibility to students and optimize instructional load for the department
- General education- Enhance model without eroding the IS concept
- Sophomore admission to majors-align services to support this initiative

## **Academic Governance-Budget Planning – From President Simon & Provost Wilcox**

- Experiencing one of the most difficult economic periods in history
- Assure balanced budget and reshape university for continued excellence in the future
- Rely on existing governance structure and design principles

## **Support Unit-Budget Reduction Planning – From Provost Wilcox and V.P. Poston**

- Appropriations expected to contract significantly in addition to considerable inflationary pressure on other budget elements
- Regardless of circumstance, we are all stewards of the university's mission
- Need to change our activities, our attitudes and our culture
- Identify sub-functions in each unit and rank their importance

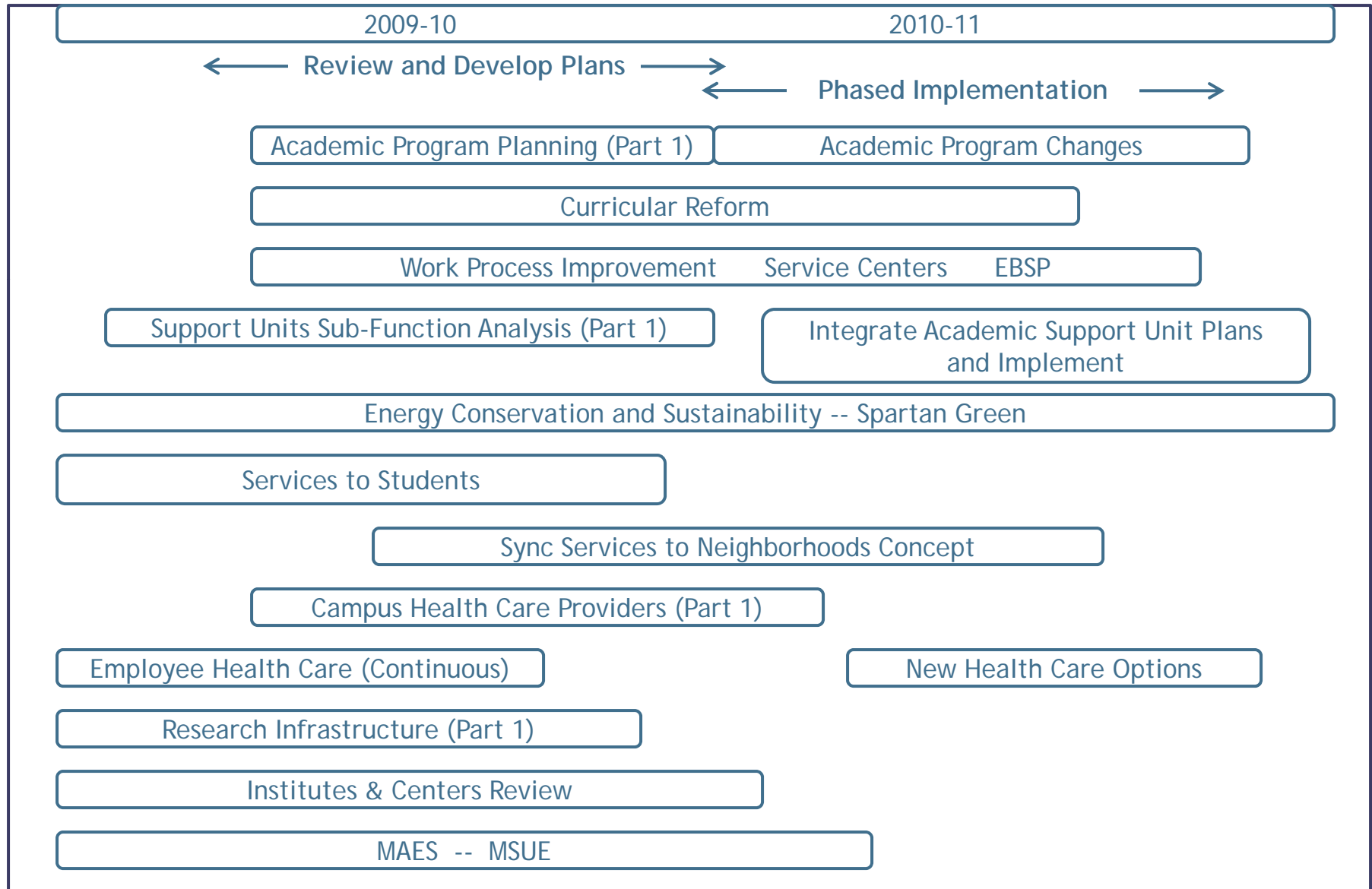
# Campus Communications

## Employee Health Care – From President Simon

- Assure access to affordable, quality health care while constraining budgetary growth
- Health care has grown from less than 1% of GF budget to over 7.5% in 40 years
- Currently spending more than \$110M annually on health care (\$300K per day)
- Must constrain health care cost growth to, at most, 5% annually
- Health Care Strategy Advisory Committee partnering with University leadership to address the issue

9/1/2009

# MSU Planning Illustrations



# Communications

- **Each member of our community is responsible to become an informed participant in this process**
- **Communication, commitment to our values, and the courage to make the decisions which will best position MSU for the future, will best assure our success**

**ShapingTheFuture.MSU.EDU  
(Available September 3<sup>th</sup>)**

**For Budget And Financial Background  
Budget.MSU.EDU**

# Conclusions

- **We are now asking much of a University community that already has experienced difficult times**
- **However, as stewards of a great university – serving as the link between past achievements and future promise – requires we redouble our efforts**
- **I sincerely appreciate your engagement during this defining time and pledge my support to assure MSU continues as one of the finest universities in the world**



# Students

- **Overall stable enrollment**
- **Sustain a talented, inclusive undergraduate student body**
  - **Reflective of Michigan's population and economic mix**
  - **Non-resident proportion to reflect peers**
  - **Increased prominence of financial aid**
    - **Expanding need-based programs targeted to both high and moderate need students**
    - **Promoting geographic diversity**
  - **Comparable matriculation rates, time to degree calculations, and achievements of peer institutions**
  - **Educational outcomes and placement rates comparable by discipline to peer institutions**

[Return to Presentation](#)

# Students

- **Graduate students**
  - **Incremental growth over time (Master's, PhD)**
    - **High quality and exemplary rate of placement**
    - **Scaled to increasing research activity**
    - **High quality revenue generating professional masters' programs, other certificate and post-baccalaureate programs**
- **Graduate professional students**
  - **Anticipated growth as a result of fully populated programs in West and Southeast Michigan**

[Return to Presentation](#)

# Design Principles

## Performance Expectations

- **Expectation of excellence across the university**
  - **Increased productivity/quality expectations for all employees as well as major university functions, total FTE counts will necessarily be smaller**
  - **Expected to work smarter, fully utilizing technology, best practices in each functional area, and team approaches across traditional offices to accomplish critical tasks**
  - **Faculty expected to continue excellent teaching reputation and build research base and outreach performance**
  - **Promote tenure standards consistent with peer universities; continued use of post-tenure review**

[Return to Presentation](#)

# Design Principles

## Performance Expectations

- **Support staff classifications reviewed, increased training made available, use of performance assessment tools**
- **Work expectations examined to identify impediments to efficient operations that are inconsistent with practices of other employers in the functional area**
- **Streamline work process including review of numbers and assignments of administrators**

[Return to Presentation](#)

# Employees-Compensation

- **Recruit and retain talented, inclusive university employee population**
- **Salary scale at market rates for all employees**
  - **Faculty compensation based on a national – international labor market (e.g. average of Big Ten)**
  - **Support staff compensation based on a local or regional labor market**

## Fringe Benefits – Health Care

- **Restructure benefit programs to better reflect current financial circumstances at MSU, in mid-Michigan, and across higher education**
  - **Recognize the need for high-quality, cost effective health coverage, funded by employer and employee contributions, that addresses serious events and preventative care**
  - **Better incorporate national best practices in evidence-based medicine and health information systems**
  - **Bring design and eligibility for funded post-retirement health care in line with appropriate local and national peer groups**
  - **Integrate with MSU programs and practices where cost and quality are favorable**

[Return to Presentation](#)

## Design Principles

# Fringe Benefits – Health Care

- **Align incentives to better assure that employees, health providers and insurers all are incentivized to improve long-term health, while constraining cost**
  - **Consumer-based health care options**
  - **On-site employer-provided clinics**
  - **Employ health promotion and prevention options**
- **Trend toward individual responsibility for healthy behavior**
- **Trend toward controlled and predictable institutional rates of cost increases**
- **Reassess current budgeting techniques for fringe benefits**

[Return to Presentation](#)

9/1/2009  
Fringe Benefits

# Health Care Cost Comparisons

Coverage Tier	MSU		Big Ten		Local Employers	
	Faculty	Staff	Average	Median	Average	Median
<b>Employee</b>	\$557 - \$649	\$0 - \$92	\$850	\$868	\$697	\$438
<b>Employee + Spouse</b>	\$1,170 - \$1,362	\$0 - \$192	\$2,465	\$2,767	\$1,398	\$920
<b>Employee + Child(ren)</b>	\$1,170 - \$1,362	\$0 - \$192	\$2,139	\$2,141	\$1,398	\$920
<b>Employee + Family</b>	\$1,365 - \$1,589	\$0 - \$224	\$3,002	\$3,035	\$1,721	\$1,150

Plan Component	MSU	State of Michigan		General Motors	
		HMO	PPO	HMO	PPO
Premium Share - Employee	\$0 - \$92	\$189 - \$306	\$619	\$528 - \$924	\$588
Premium Share - Employee + Spouse	\$0 - \$192	\$434 - \$611	\$1,238	\$936 - \$2,280	\$1,128
Premium Share - Employee + Child(ren)	\$0 - \$192	\$434 - \$611	\$1,238	\$936 - \$2,280	\$1,128
Premium Share - Family	\$0 - \$224	\$509 - \$843	\$1,735	\$1,200 - \$2400	\$1,500
Deductible	\$0	\$0	\$300/\$600	\$0	\$750/\$1,500
Out-of-Pocket Maximum	None	None	\$1,000/\$2,000	\$1,500/\$3,000	\$2,000/\$4,000
Hospital Inpatient	0%	0%	Subject to deductible	\$250	10% after deductible
Outpatient Surgery	0%	0%	Subject to deductible	\$100	10% after deductible
Office Visit	\$15 copay	\$10 copay	\$15 copay	\$30 copay	10% after deductible
Generic Drug	\$10 copay	\$5 copay	\$10 copay	\$10 copay	\$10 copay
Formulary Brand Drug	\$20 copay	\$10 copay	\$20 copay	\$28 copay	25%
Non-Formulary Brand Drug	\$40 copay	\$10 copay	\$40 copay	\$55 copay	\$50 copay

[Return to Presentation](#)

# Design Principles

## Academic Enterprise

- **Quality, connectivity and inclusion serve as values guiding change**
- **Some activities will grow in scale while others will be reduced or discontinued**
- **Leverage performance within projected resources across multiple dimensions:**

<b>Student learning</b>	<b>Reputational profile</b>
<b>Research productivity</b>	<b>Cost</b>
<b>Outreach impact</b>	
- **Change curricular dynamics to increase value, flexibility, and productivity**
- **Increase emphasis on engaged learning, including undergraduate research, service learning and international experiences**
- **Solutions require innovative models as well as using the best of current practice**
- **Preserve flexibility to address emerging opportunities**
- **Lower barriers to interdisciplinary teaching and research collaborations**
- **Some activities will grow in scale while others will be reduced or discontinued**

[Return to Presentation](#)

# Key Metrics

## Instructional Units

(Faculty-Based Research)

	FALL 2007 RANKED FACULTY FTE	ADMIN. BUDGET /SCH	2008 SCH/RANKED FACULTY	2008 TUITION/DIREC T INST. COSTS	2008 TOTAL GRANTS - 3 YR AVG. PI Home	5 YEAR PERCENT CHG. GRANTS	TOTAL GRANTS/RANKED FACULTY	% TOTAL INDIRECT COST RECOVERY (MTDC) FY**
A&L	288.7	159.9	626.0	194.4%	\$1,377,772	109.6%	\$4,773	16.9%
CNS	425.0	229.0	606.5	148.3%	\$63,782,029	2.3%	\$150,072	35.9%
CSS	397.1	193.2	670.0	164.4%	\$20,830,973	9.0%	\$52,452	23.9%
ANR	363.1	371.7	223.2	92.5%	\$63,586,584	50.4%	\$175,131	29.0%
BUSINESS	122.3	286.1	919.6	143.9%	\$1,266,459	54.1%	\$10,358	12.0%
CAS	93.9	170.2	756.0	183.6%	\$2,335,307	146.4%	\$24,881	26.3%
EDUCATION	174.5	352.3	434.0	98.1%	\$18,828,453	68.2%	\$107,918	26.6%
EGR	156.7	609.9	311.1	61.3%	\$25,640,468	63.3%	\$163,596	30.7%
MUSIC	72.9	537.5	190.5	65.0%	\$10,023	-83.5%	\$137	0.0%
RCAH	11.0	648.8	189.6	48.3%*	\$73,781	0.0%	\$6,707	0.0%
JMC	42.8	204.5	433.7	137.1%	\$28,928	-64.3%	\$676	0.0%
LBC	24.8	168.3	662.8	144.1%	\$269,747	84.6%	\$10,877	21.2%
NURSING	68.9	614.7	177.8	55.7%	\$2,905,905	73.3%	\$42,157	36.9%
CHM	205.8	854.8	172.3	55.7%	\$26,748,776	34.4%	\$129,956	24.1%
COM	143.4	489.8	259.2	83.0%	\$9,147,805	28.0%	\$63,788	32.4%
CVM	188.3	1,001.1	113.1	54.1%	\$11,758,031	-13.6%	\$62,443	29.5%

\*Limited to a 2-year student complement. Anticipating a minimum of 100% once a full 4-year complement is realized.

\*\* Indirect cost recovery is determined by annual grant expenditures and distributed by administrative share of responsibility for the grant.

[Return to Presentation](#)

# Instructional Units

## Key Metrics (Unit-Based Research)

	FALL 2007 RANKED FACULTY FTE	ADMIN. BUDGET /SCH	SCH/RANKED FACULTY	2008 TUITION/DIRECT INST. COSTS	2008 TOTAL GRANTS - 3 YR AVG. Grant	5 YEAR PERCENT CHG. GRANTS	TOTAL GRANTS/RANKED FACULTY	% TOTAL INDIRECT COST RECOVERY (MTDC) FY**
A&L	288.7	159.9	626.0	194.4%	\$1,293,151	37.6%	\$4,480	16.9%
CNS	425.0	229.0	606.5	148.3%	\$49,498,625	-9.6%	\$116,465	35.9%
CSS	397.1	193.2	670.0	164.4%	\$19,500,595	9.7%	\$49,103	23.9%
ANR	363.1	371.7	223.2	92.5%	\$32,077,163	-24.8%	\$88,347	29.0%
BUSINESS	122.3	286.1	919.6	143.9%	\$1,262,395	56.4%	\$10,325	12.0%
CAS	93.9	170.2	756.0	183.6%	\$2,845,319	200.8%	\$30,315	26.3%
EDUCATION	174.5	352.3	434.0	98.1%	\$18,092,811	66.8%	\$103,702	26.6%
EGR	156.7	609.9	311.1	61.3%	\$25,652,498	61.8%	\$163,673	30.7%
MUSIC	72.9	537.5	190.5	65.0%	\$5,011	-88.7%	\$69	0.0%
RCAH	11.0	648.8	189.6	48.3%*	\$73,781	NA	\$6,707	0.0%
JMC	42.8	204.5	433.7	137.1%	\$7,697	-90.1%	\$180	0.0%
LBC	24.8	168.3	662.8	144.1%	\$183,851	218.1%	\$7,413	21.2%
NURSING	68.9	614.7	177.8	55.7%	\$2,915,245	84.4%	\$42,293	36.9%
CHM	205.8	854.8	172.3	55.7%	\$23,752,548	17.0%	\$115,399	24.1%
COM	143.4	489.8	259.2	83.0%	\$8,535,542	7.9%	\$59,518	32.4%
CVM	188.3	1,001.1	113.1	54.1%	\$16,990,468	16.3%	\$90,231	29.5%

\*Limited to a 2-year student complement. Anticipating a minimum of 100% once a full 4-year complement is realized.

\*\* Indirect cost recovery is determined by annual grant expenditures and distributed by administrative share of responsibility for the grant.

[Return to Presentation](#)

# Research Design Principles

9/1/2009

- Increase expectation for research quality and productivity across the university
- Leverage performance across areas ranging from emerging to mature disciplines, assessing current as well as future contributions
- Facilitate the growth of interdisciplinary research agendas integrating social/behavioral and physical/biological disciplines
- As a comprehensive, international, research university built on land-grant traditions, continue to strengthen the liberal core in arts, humanities, social sciences while focusing on areas of traditional strength, opportunity, and need including:
  - Plant science
  - High energy & nuclear physics
  - Health/life sciences(basic/translational)
  - Food safety and security
  - Public humanities and creative arts
  - Energy/energy storage
  - Environmental sciences
  - Complex materials
  - Education and pedagogy

[Return to Presentation](#)

# Research Design Principles

9/1/2009

- **Policies and practice aligned to achieve sustainable external research funding model incorporating:**
  - **Faculty incentives**
  - **Research initiation expenses**
  - **Facilities investments and assignments**
  - **In-kind contributions**
  - **Support of graduate students**
- **Seek annual increases in federal, foundation and corporate research grant activity in dollars and rates of change sufficient to close gap with peer institutions**
- **Sustain administrative oversight while reducing regulatory costs**

[Return to Presentation](#)

9/1/2009

## Research

# Total Grants-3 Yr. Avg (Faculty-Based)

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
<b>UNIVERSITY - TOTAL OF ALL UNITS</b>	209,432,067	221,707,480	245,575,374	278,196,209	296,038,984	309,519,512	316,387,351	344,362,403	369,234,999	377,695,146
<b>COLLEGE OF ARTS AND LETTERS</b>	765,985	680,580	720,905	689,254	657,210	698,399	1,021,571	1,032,493	1,063,123	1,377,772
<b>COLLEGE OF NATURAL SCIENCE</b>	35,636,829	42,595,923	48,146,372	59,657,006	62,350,103	63,065,811	60,293,752	60,098,834	62,903,873	63,782,029
<b>COLLEGE OF SOCIAL SCIENCE</b>	12,094,562	12,812,895	14,448,142	17,007,687	19,104,562	19,305,950	19,907,969	21,871,186	22,867,535	20,830,973
<b>COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES</b>	31,997,237	31,823,537	33,782,962	39,466,494	42,265,339	48,516,544	53,514,142	64,393,741	65,393,346	63,586,584
<b>MICHIGAN AGRICULTURAL EXPERIMENT STATION</b>	1,100,253	1,076,424	1,013,507	166,976	89,386	62,084	72,692	478,584	695,211	787,498
<b>MICHIGAN STATE UNIVERSITY EXTENSION</b>	9,598,694	9,828,558	11,922,026	12,312,693	13,266,629	13,633,591	14,655,321	15,148,940	17,483,113	19,872,362
<b>ELI BROAD COLLEGE OF BUSINESS</b>	774,804	631,756	605,131	683,542	821,684	768,057	971,094	1,036,673	1,197,909	1,266,459
<b>COLLEGE OF COMMUNICATION ARTS &amp; SCIENCES</b>	926,787	827,863	899,533	669,945	947,638	904,174	2,012,018	1,946,342	2,411,590	2,335,307
<b>COLLEGE OF EDUCATION</b>	8,999,181	9,424,065	9,241,088	10,142,332	11,192,720	16,312,375	18,723,877	20,822,368	18,223,832	18,828,453
<b>COLLEGE OF ENGINEERING</b>	12,009,154	11,377,915	13,416,277	14,827,286	15,702,105	14,735,998	15,650,731	19,093,095	23,582,526	25,640,468
<b>COLLEGE OF MUSIC</b>	4,743	3,343	14,033	27,804	60,874	47,540	92,736	69,689	69,689	10,023
<b>COLLEGE OF HUMAN MEDICINE</b>	13,402,072	14,268,472	16,416,730	18,355,248	19,899,765	22,229,880	22,871,351	27,825,842	26,713,107	26,748,776
<b>COLLEGE OF NURSING</b>	2,440,825	2,116,254	1,898,027	1,353,688	1,677,134	1,989,748	2,437,077	2,770,488	3,153,788	2,905,905
<b>COLLEGE OF OSTEOPATHIC MEDICINE</b>	6,915,471	6,381,460	6,601,040	7,079,244	7,145,872	7,539,404	7,623,863	8,676,037	8,610,123	9,147,805
<b>COLLEGE OF VETERINARY MEDICINE</b>	7,420,674	7,358,848	10,192,132	12,766,932	13,615,411	12,673,199	11,007,999	11,054,696	11,102,784	11,758,031
<b>NATIONAL SUPERCONDUCTING CYCLOTRON LABORATORY</b>	13,471,546	12,405,818	13,502,413	12,611,885	14,019,635	12,126,512	12,731,748	12,803,779	15,744,237	14,617,810

[Return to Presentation](#)

9/1/2009

## Research

# Total Grants-3 Yr. Avg (Unit-based)

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
<b>UNIVERSITY - TOTAL OF ALL UNITS</b>	209,424,078	221,699,492	245,567,386	278,196,209	296,037,234	309,517,761	316,382,200	344,352,493	369,223,771	377,682,764
<b>COLLEGE OF ARTS AND LETTERS</b>	758,125	652,020	695,770	674,251	940,011	978,228	1,095,968	824,287	833,153	1,293,151
<b>COLLEGE OF NATURAL SCIENCE</b>	32,674,773	38,419,433	43,235,758	52,693,545	54,753,063	56,640,067	52,404,825	51,101,124	51,255,428	49,498,625
<b>COLLEGE OF SOCIAL SCIENCE</b>	12,043,761	12,599,619	13,686,463	15,491,352	17,781,853	18,046,723	18,699,885	20,003,077	20,811,300	19,500,595
<b>COLLEGE OF AGRICULTURE &amp; NATURAL RESOURCES</b>	31,282,050	32,150,915	35,414,638	41,194,001	42,670,822	46,587,026	46,467,566	47,112,303	38,865,185	32,077,163
<b>MICHIGAN AGRICULTURAL EXPERIMENT STATION</b>	1,134,740	3,455,169	3,392,331	2,871,284	813,460	1,419,187	5,334,407	13,002,917	20,891,728	26,860,613
<b>MICHIGAN STATE UNIVERSITY EXTENSION</b>	10,575,788	8,922,811	10,277,340	10,359,569	12,612,661	13,231,099	16,002,480	20,272,286	25,717,989	28,432,513
<b>ELI BROAD COLLEGE OF BUSINESS</b>	592,237	583,213	602,100	680,510	806,980	769,022	994,295	1,054,447	1,216,082	1,262,395
<b>COLLEGE OF COMMUNICATION ARTS &amp; SCIENCES</b>	770,958	737,673	872,879	661,705	945,890	893,873	1,981,490	2,397,576	3,029,276	2,845,319
<b>COLLEGE OF EDUCATION</b>	9,020,625	9,459,829	9,336,872	10,282,458	10,845,820	15,925,773	18,239,039	20,754,309	18,013,044	18,092,811
<b>COLLEGE OF ENGINEERING</b>	11,734,336	11,446,373	13,368,144	15,132,863	15,858,267	14,872,057	15,520,710	19,039,900	23,493,917	25,652,498
<b>COLLEGE OF MUSIC</b>	4,743	3,343	14,033	27,804	44,339	31,006	46,368	34,845	34,845	5,011
<b>COLLEGE OF HUMAN MEDICINE</b>	14,707,147	15,486,079	17,647,770	19,148,452	20,304,905	21,287,774	22,000,841	25,415,430	24,561,338	23,752,548
<b>COLLEGE OF NURSING</b>	1,399,182	1,337,606	1,458,776	1,164,006	1,580,815	1,903,114	2,393,466	2,723,544	3,117,497	2,915,245
<b>COLLEGE OF OSTEOPATHIC MEDICINE</b>	7,138,491	6,735,861	6,763,522	7,491,714	7,633,959	8,000,371	7,679,093	8,182,815	7,906,168	8,235,542
<b>COLLEGE OF VETERINARY MEDICINE</b>	7,966,684	7,719,624	10,770,311	13,190,859	14,606,410	14,290,397	13,137,199	14,859,141	15,610,459	16,990,468
<b>NATIONAL SUPERCONDUCTING CYCLOTRON LABORATORY</b>	15,232,678	13,982,485	15,101,520	15,583,375	18,887,600	17,872,074	19,763,969	20,559,168	24,118,627	21,922,307

[Return to Presentation](#)

# Outreach

- **Leverage departmental expertise through seamless connections between university research and outreach**
- **Integrate focused MSU expertise into communities**
- **Activities derived from research strengths and based upon scholarly engagement**
- **Advance community focused education**

[Return to Presentation](#)

# Design Principles

## Student Support

- **Assure student and academic support functions (totaling over \$25M) demonstrate measurable, positive outcomes**
- **Integrate programs across academic units, residence halls and support services**
- **Build student and academic support programs upon a neighborhood concept (including academic, personal/social and health/medical)**
- **Use effective electronic technologies to build on the ways in which students interact with media**
- **Focus first-year experience on**
  - **Assisting students' academic and social transition to university expectations**
  - **Beginning a process of stronger identification and affiliation with the university**

[Return to Presentation](#)

# Finance

- **Utilize multi-year perspective to analyze financial circumstances**
- **Continue to rely only on recurring revenues to address recurring expenditures**
- **Rely on strategic management of university investments to realize consistent and predictable returns**
- **Manage financial resources conservatively, preserving appropriate levels of reserves and liquidity**
- **Incorporate known commitments into long-term plans including:**
  - **Just-in-time facilities maintenance schedule**
  - **Programmatic-related facility requirements**
  - **Project cash needs (e.g. F-RIB, EBSP)**
- **Preserve financial and personnel flexibility**

[Return to Presentation](#)

# Operations <sup>9/1/2009</sup> Design Principles

- **Attain lowest administrative/operating costs among peer institutions with similar systems and circumstances**
- **Continue to reduce utility costs to assure most efficient operation, emphasizing environmental sustainability wherever possible**
- **Improve financial control and operational effectiveness through implementation of new Financial - HR information system**
- **Prioritize Just-in-Time facility spending, balancing limited financial resources against deterioration and cost escalation if deferred**
- **Review academic support costs for potential savings, balance to assure that faculty activities constitute best, most productive use of time**

[Return to Presentation](#)

# Operations <sup>9/1/2009</sup> Design Principles

- **Optimize efficiency and effectiveness of services provided by MSU Health Team and Olin Student Health Center**
- **Improve economies of scale by leveraging volume, partnering and brokering**
- **Incorporate modern tools, including supply chain analysis, to control costs**
- **Develop service center models to assist in reducing costs and improving financial information**
- **Assure necessary compliance with governmental and other regulatory policies while controlling costs**

[Return to Presentation](#)