

MICHIGAN STATE UNIVERSITY

November 19, 2019

MEMORANDUM

TO: Deans

FROM: Teresa Sullivan, Interim Provost

RE: 2020-21 Fall Planning Materials

I would appreciate your assistance in assembling the Fall Planning materials outlined below. While specific information is requested, I anticipate a conversation addressing these areas when we meet. Budget allocations for the 2020-21 period will be discussed in the Spring.

Fall Planning materials are based on the initial priorities that President Stanley expressed on September 23 in his presentation to MSU Leadership, building upon MSU's contributions as the nation's premier land-grant institution.

- Ensure a safer, more respectful and welcoming campus
- Promote student success and well-being
- Increase accountability
- Expand the research agenda
- Increase diversity, equity and inclusion



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Planning will necessarily occur within the parameters of an inflation-based budget with continuing uncertainty around enrollment and other external factors. It will also likely occur within the context of developing a longer-term institutional strategic plan.

Components of the Fall Planning Letter for the 2020-21 period include:

1. Provide a copy of your college's existing strategic plan and comment on related accomplishments, relevance to emerging priorities, as well as any necessary revisions.
2. With respect to the 2020-21 period, what are the college's new or ongoing initiatives that best align with President Stanley's initial priorities?
3. What are your recommendations for metrics to measure change over future periods? Attached for your reference are existing MSU Key Metrics for the college (Attachment A). Your notation of particularly useful metrics from this set as well as alternative metrics that you might propose would be appreciated.

4. What programmatic issues can the Office of the Provost assist in resolving that are intended to improve student experience, research productivity or outreach?
5. Provide an update to last year's faculty recruitment and retirement plan (Attachment B). In the absence of a submitted plan, a template is provided for your use. Additionally, please provide a brief written review of steps the college is taking to increase diversity, equity and inclusion.
6. Comment on administrative functions where process improvements, policy changes, or technological enhancements could ease administrative pressures on the college.
7. Review your college's FY19 unrestricted fund balance and discuss any significant planned balance accumulations or expenditures as of June 30, 2020 (Attachment C).
8. Update the College Profile to reflect the college's current strategic and operating environment (Attachment D).
9. In the context of resource uncertainty, provide commentary on contingency planning for up to a 3 percent budget reduction in FY21.

Please provide responses and related materials to Brent Johnston (john1096@msu.edu) with copy to Margie Aimery (aimery@msu.edu) in the Office of Planning and Budgets no later than December 19, 2019. As in previous years, I would appreciate your commentary to be summarized to no more than 10 pages. Copies of Strategic Plans etc. will of course require additional pages.

C: Dave Byelich
Brent Johnston