

# MICHIGAN STATE UNIVERSITY

February 1, 2016

## MEMORANDUM

**TO:** Academic Deans  
**FROM:** June Pierce Youatt, Provost  
**RE:** FY 2017 Budget Requests

Earlier this academic year, our planning meeting focused on unit strategic initiatives specifically related to supporting faculty, elevating scholarship, and enhancing student success. Your planning materials and our conversations during the planning process should now guide budget requests that identify what is needed to execute your plans.

### **Budget Context**

While we are encouraged by recent increases in State funding for higher education, MSU continues to operate in an environment of limited new funds for strategic re-investment. There are always more good ideas proposed than what is available to support. Funds available to the Provost to distribute during the budget request process constitute less than 0.5% of the entire university budget. Centrally allocated resources should be utilized to catalyze new initiatives and are not expected to fully fund entire new projects. Units are encouraged to develop multiple funding plans for implementing strategic priorities, including: internal reallocations, internal funds matching central support, and partnering with other units on campus. Funding requests aligned with unit strategic priorities and the university's Bolder by Design framework will be best positioned to receive funding.



### **OFFICE OF THE PROVOST**

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In the fall you were asked to respond to a report outlining your unit's general fund non-academic FTE counts. Although this exercise will not explicitly be part of this spring's budget submission, you are encouraged to continue to evaluate ways to limit future growth in this personnel area. We are planning to have additional conversations on personnel counts across the university in the coming months.

As a reminder, Global Impact Initiative projects are being funded separately from the spring budget request process in accordance with agreements made between Colleges, the Provost, and VPRGS.

## **Budget Instructions**

For your spring budget request submission, please respond to the following:

1. Briefly identify any developments since the fall planning meeting that may reflect a change or potential change in your unit's strategic direction.
2. Review the attached budget report indicating our understanding of prior budgetary commitments carrying forward to FY17 and note any discrepancies:
  - a. For selected multi-year projects, noted by being highlighted in yellow:
    - i. Provide a brief update on progress-to-date of the initiative and how prior years' funding has been utilized.
    - ii. Provide a brief overview of how new funds will be utilized.
3. Identify new funding requests, addressing the following:
  - a. Provide a description and justification for each funding request, including what is being requested centrally and what may be provided internally and/or from partnering units.
  - b. Identify how each request connects with the University's and your unit's strategic direction.
  - c. Complete the attached budget spreadsheet template.

## **Update on Faculty Diversity Efforts**

Attached are some measures of the diversity of tenure system faculty in your College over a 5-year period. Please provide an update on your College's progress toward meeting diversity goals and future plans in this area. Since a diverse faculty is of vital importance to our university, I expect progress to be made in this area. College diversity efforts will be an important criterion as I consider the full range of College budget requests.

Please send all materials electronically to Mike Zeig ([zeigmich@msu.edu](mailto:zeigmich@msu.edu)), with a copy to Margie Aimery ([aimery@msu.edu](mailto:aimery@msu.edu)) by **Friday, March 18, 2016**. If you have any questions, please feel free to contact me directly or to chat with Dave Byelich or Mike Zeig at 355-9271.

cc: Dave Byelich  
Mike Zeig