

# MICHIGAN STATE UNIVERSITY

September 29, 2017

## MEMORANDUM

**TO:** Deans

**FROM:** June Pierce Youatt, Provost

**RE:** Fall 2017 Planning

During the past year we made significant progress on a number of important university initiatives.

- In terms of research and scholarship, 34 faculty members will join us this academic year as part of the second round of the Global Impact Initiative (GII) hiring, bringing the cumulative total to 64. The ongoing dedication of our current faculty and the infusion of new talent through the GII and other hiring processes continue to enhance MSU's national and international reputation.
- We continue to focus on creating a national model for student success with particular emphasis on closing the opportunity gaps for lower-income, first-generation, and underrepresented minority student populations. Additionally, we remain focused on helping students reduce the time to and cost of their degree. The Go Green Go 15 initiative is one way we are tackling these challenges, seeking to create higher rates of credit momentum among our students that strongly correlates to higher levels of student academic success.
- Enhancements to the teaching and research infrastructure continue through several capital projects. In June, the MSU Board of Trustees approved to plan a major new addition and significant facility renovations to the College of Music pending successful fundraising. This fall, the Eli Broad College of Business broke ground on its Business Pavilion. Also this fall, the Grand Rapids Research Center opened. Additionally, construction of the new Interdisciplinary Science and Technology Building continues to progress on schedule with an anticipated opening in fall 2019. Finally, planning continues for the new STEM Teaching Laboratory Building.



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In order to maintain and build upon our successes, it is important to continue to deliberately plan for the future in an integrated manner.

I again ask you to describe how your College is addressing the following priority areas I first announced during my spring 2015 LEAD session (<https://provost.msu.edu/priorities/index.html>). Succinct updates and examples on the highest priority projects and initiatives are appreciated.

- Providing support for faculty resulting in greater scholarly productivity and instructional effectiveness.
  - Pursuing multiple strategies for expanding, enhancing, and elevating scholarship (**inclusive of planned outreach activities for the coming year**).
  - Pursuing multiple strategies for enhancing student success (retention, graduation, achievement).
1. Given the projects discussed above, what (if any) updates/changes have been made to the College's strategic plan?

In order to achieve our academic goals, it is important to continually evaluate the efficiency of our operations and ensure maximum resources are devoted to our core academic mission. Given the State's long-term funding commitments for big-ticket items such as the roads infrastructure package, we anticipate tepid support for higher education in the coming years. Additionally, potential changes in federal research indirect cost recovery policies and potentially slowing financial markets present additional potential constraints on the university's budget. **At this time, it is prudent to plan for at least a 0.5% budget reduction for units for the 2018-19 fiscal year. The Office of Planning and Budgets will also continue to work with units in anticipation of the decentralization of fringe benefits beginning in the 2018-19 fiscal year.**

2. Attached is an overview of your unit's monetary reserves. Review your unit's status and indicate reasons for increases or reductions and planned uses of reserves. Commentary on the summary overview is appreciated. A detailed view of each account is provided for reference, but you do not need to provide a response for each account. During your review, keep in mind that as a public institution, MSU needs to recognize both concerns over accumulated fund balances and the need to provide units with flexibility to utilize funds to plan for and catalyze new strategic initiatives.
3. Attached is a chart outlining your unit's historical General Fund Non-Academic Staff FTE levels. Data are pulled from the MSU Enterprise Data Warehouse at the October freeze of each year. Counts are based upon the proportion of the FTE paid by a unit, not necessarily their primary assignment home. Temporary and on-call staff are not included. Some reporting mechanisms require different methodologies, which can

lead to slightly different numbers. If you have questions or concerns about this data we can provide the data file listing each employee counted in this report for cross-reference purposes.

Please review this document to: 1) identify any discrepancies, 2) discuss where and for what purposes any increases occurred either overall or within specific subunits, specifically within the past year, and 3) describe how your unit is working to limit future growth in non-academic staff FTE counts. Please note that given the environmental factors outlined above, we anticipate each unit will need to reduce its general fund non-academic staff counts by 10% over the next five years.

Finally, respond to the following two areas:

4. Complete the attached spreadsheet on faculty recruitment efforts in 2017-18 and projections of faculty retirements during the next 5 years.
5. This year we continue with providing key metric indicators for colleges, broken down to the department level. These metrics are provided to help inform college decision-making and to emphasize directional improvement. Some metrics involve national comparisons that are not directly within our control. Utilize these as appropriate within your discipline. Following your review of the metrics, provide commentary on both ideas for what the college and university can do to make progress in key areas as well as feedback on these and other metrics that can be utilized to best measure and monitor progress in the future. *Note:* This commentary can be provided in a format outside of your planning letter and does not count toward your suggested page limit.

Thank you for your attention to this request. As in previous years, I would appreciate a **narrative limited to 6-8 pages**, although I appreciate the difficulty of creating a thoughtful, integrative commentary within the page constraints. I hope the information requested prompts discussion within your leadership team, and I look forward to our conversation later in the semester. Please submit all materials electronically by **Monday, November 6** to Mike Zeig ([zeigmich@msu.edu](mailto:zeigmich@msu.edu)), with a copy to Margie Aimery ([aimery@msu.edu](mailto:aimery@msu.edu)). If you have any questions, feel free to contact me directly or to talk with Dave Byelich or Mike Zeig at 355-9271.

cc: Dave Byelich  
Mike Zeig