2014-15 PRELIMINARY APPROPRIATION REQUEST PARAMETERS

Draft

The following represents a brief topic outline used to guide development of the 2014-15 State of Michigan appropriation request. The document will reinforce themes noted in wider communications to the University community. The parameters are typically acted on by the Board of Trustees at their October meeting. Any comments or suggestions at this time would be appreciated.

- Strategic commitment
  - Sustain MSU's value proposition of programmatic excellence and opportunity for Michigan residents
  - Expand the economic impact through both undergraduate and graduate programing including significant economic multipliers, spurring future state growth
  - Advance the common global good as one of the world's top research universities, continuing to build on MSU's pioneer land-grant commitment to find solutions to the most critical challenges facing individuals and troubled communities in Michigan and beyond
  - Further education and research across STEM disciplines including science, technology, math and engineering, sustaining broad academic excellence at both the undergraduate and graduate levels
  - Strengthen University initiatives such as food and food chain security, water research, biomedical engineering, reproductive health, brain science and others
  - Keep MSU faculty at the leading edge of teaching and research while working with businesses and communities across the state to innovate and develop entrepreneurial environments that will bolster the Michigan economy and help create sustainable prosperity
  - MSU partners with numerous state and regional universities and community colleges, currently planning programs in food processing with local community colleges
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- MSU continues its transition from addressing significant economic downturn through the actions of *Shaping the Future* to emphasizing a high performance culture through the *Bolder by Design* strategic imperatives
- Respond to changing financial circumstances with ongoing improvements in efficiency and effectiveness throughout the institution – MSU seeks to constrain personnel cost increases to the rate of inflation or less
- MSU is committed to assessing its performance across the institution against relevant benchmarks and metrics
- Enhance strategic strengths of MSU AgBioResearch (MABR) and MSU Extension (MSUE) through consistent, recurring support

- MSU State funding
  - The University operates within the context of long-term underfunding and growing enrollment demand, particularly within high cost disciplines
  - Provide stable, predictable State funding to maintain high quality academic programs and opportunity for Michigan students
  - Promote the role of the URC universities in building state’s new economy
  - Assure educational programs meet the demands of the 21st century labor market
  - Advocate for increased state funding of higher education; public universities were cut 15% at the beginning of the current administration and funding levels are still 12% below the previous level
  - Review of significant external funding - $477M in awards
    - 21st Century Scholars (Mastercard) $45.1M
    - Higher Education Solutions Network - $25.0M
    - Great Lakes Bio-Energy Research Center - $5M
    - Feed the Future Food Security Innovation Lab - $4.7M
    - Guiding Investments in Sustainable Agricultural Intensification in Africa - $7.8M
  - Facility for Rare Isotope Beams (F-RIB) nuclear science research facility continues to progress; state commitment to bond and service necessary
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Community cost share portion of project ($94M) has been approved by the Legislature and the Department of Energy has approved CD2/3A (civil construction) for project construction

- Examples of funding impacts
  - Ranked in the top 100 research universities in the world with high-quality programs and accessible to Michigan students and families
  - Provides research and development and support to key Michigan industries including food/fiber
  - Key participant in the development of Michigan's health care and life science sector
  - MSU Innovation Center- Single site for economic value creation from MSU innovations that facilitates connections to the business community, patented technologies, and company creation
  - The MSU Product Center has helped launch or expand 254 businesses across Michigan (73 ventures launched in 2012-13 alone), provided services to roughly 2,100 people, generates over $315M in annual sales, and created/retained over 1,460 jobs

- Financial aid
  - Ongoing commitment to financial aid - now $115M – an increase of 50% over 5 years
  - Creating circumstances in which the potential of financially disadvantaged students may be achieved through targeted programs
  - Significant success over the past five years, particularly for high-need students during difficult economic times
  - "MSU Spartan Advantage" program extended to a full cohort of students and adjusted overall allocations to address deepening need
  - "MSU Assistance" program for students who fall just above the level of family incomes qualifying them for federal grant programs

- AgBioResearch and MSUE
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- Shaping a shared future of sustainable prosperity
- Provide full, recurring support for AgBioResearch and MSUE
- Significant research, educational programs and community presence boost economic development in key sectors: agriculture, new economy, health care and education
- AgBioResearch research priorities:
  - Food and health
  - Environmental stewardship and natural resource policy and management
  - Enhancing profitability in agriculture and natural resources
  - Secure food and fiber systems
  - Families and community vitality
- MSUE outreach priorities:
  - Assisting the agricultural sector with production issues, risk management and reducing environmental risks
  - Preparing Michigan youth for their future as leaders and citizens
  - Providing programs on obesity prevention, food safety and chronic disease management
  - Helping develop a robust community food system across Michigan
  - Assisting Michigan's citizens with foreclosure prevention and financial education
  - Helping to ensure the appropriate use of Michigan's natural resources

- The College of Agriculture & Natural Resources is committed to enhancing the growth of agriculture and food processing in Michigan. The College will seek funding for workforce development through 4-H, academic programs and continuing education. Additional resources will be needed to provide technical assistance for new and growing businesses and to build the research capacity needed to expand the food and fiber industries. MSU will pursue funding through the Ag Strategic Partnership Initiative and other sources.
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- Address capital outlay priorities
  - Pursue Capital Outlay support from governor’s “Engineering Initiative” to enhance MSU’s ability to produce more engineers by upgrading our engineering facilities
  - Align projects with Michigan’s economic future
    - Support job growth and prepare an educated work force
    - Target engineering, health care, science and technology
    - Sustain and enhance synergies available in Michigan around the bio economy

- Conclusion
  - MSU is uniquely positioned to meet the critical challenges facing Michigan and continues to reinvest in its academic and research core in order to lead Michigan into the new economy with the knowledge and workforce necessary to be successful.