LEadership ADministrator Seminar Series

Lou Anna K. Simon, PhD
October 2, 2014
## Budget Overview

<table>
<thead>
<tr>
<th>Budget Item</th>
<th>2014-15 Adjusted</th>
<th>2015-16 Planning Update</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Appropriations</strong></td>
<td>5.90%</td>
<td>4.00%</td>
</tr>
<tr>
<td><strong>Tuition &amp; Fees</strong></td>
<td>2.6% Lower Div</td>
<td>4.0% Lower Div</td>
</tr>
<tr>
<td></td>
<td>2.9% Upper Div</td>
<td>4.0% Upper Div</td>
</tr>
<tr>
<td><strong>Financial Aid</strong></td>
<td>4.00%</td>
<td>4.50%</td>
</tr>
<tr>
<td><strong>Graduate Assistants</strong></td>
<td>1.50%</td>
<td>1.50%</td>
</tr>
<tr>
<td><strong>Faculty Salaries</strong> *</td>
<td>2.0% + 0.5% + 0.5%</td>
<td>2.0% + 0.5% + 0.5%</td>
</tr>
<tr>
<td><strong>Utilities</strong></td>
<td>4.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td><strong>Health Care</strong></td>
<td>3.00%</td>
<td>5.00%</td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td>$1,195.70</td>
<td>$1,249.00</td>
</tr>
<tr>
<td><strong>Academic Competitiveness</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College</td>
<td>$3.00</td>
<td>$1.50</td>
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<tr>
<td>Central</td>
<td>$8.70</td>
<td>$6.30</td>
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<tr>
<td><strong>Total Budget</strong></td>
<td>$1,207.40</td>
<td>$1,256.80</td>
</tr>
</tbody>
</table>
Ten Year Budget Planning


Operating Expenses 4% Appropriation Increase
Framework 2% Appropriation Increase
Total Revenue

MICHIGAN STATE UNIVERSITY
SPARTANS WILL.
Culture of High Performance

HR solutions center

Campus energy needs
  • Conservation
  • Environmental stewardship
  • Production/Procurement

Re-envision IT services

Custom recruitment and retention programs – Advancement and FRIB

IPF customer service lines

Zero-based budget analysis

Classification study – Span of control issues

Data garden

Coordinate lab availability with faculty hiring

E-procurement solutions
Students Graduating Without Debt

Mission Based Expenses

Appropriation and Tuition and Fees per Student

Total Research Expenditures

Persistence

Placement*

6 Year Graduation Rate

4 Year Graduation Rate

MSU
University Performance Metrics

- Students Graduating Without Debt: 54%
- Placement*: 95%
- 6 Year Graduation Rate: 81%
- 4 Year Graduation Rate: 91%
- Persistence: 93%
- Mission Based Expenses: 67%
- Appropriation and Tuition and Fees per Student: $23,510
- Total Research Expenditures: $458.6
- Total Research Expenditures: $343.9

Peer Group: Public Research Universities (Carnegie)
University Performance Metrics

Peer Group: Public Research Universities (Carnegie)
Federal Research Expenditures by Agency
Federal Research Expenditures by Agency

- All Federal
- DOD
- DOE
- USDA
- NSF
- NASA
- HHS
- Other

HERD Study 2012
Federal Research Expenditures by Agency

HERD Study 2012
Federal Research Expenditures by Agency

All Federal

- DOD
  - 90Th Percentile
  - 80th Percentile
  - MSU

- DOE
  - $42,252

- NASA
  - MSU
  - $1,687

- HHS
  - $17,622

- NSF
  - $82,442

- USDA
  - $29,122

- Other
  - $531,421

HERD Study 2012
End