

MEMORANDUM

TO: President Waded Cruzado

FROM: Terry Leist, Interim Vice President for Administration and Finance and Chair, Budget Council

DATE: March 7, 2012

RE: Strategic Investment Proposal Recommendations

Last October, a process was developed by the MSU Budget Council to create a list of ideas which could be used to strategically improve the university, if and when funds became available. We asked the campus community to submit proposals supporting MSU's Mission, Core Themes, and Objectives. In January of this year, the Budget Council recommended that \$1.2 million of our existing FY12 budget, which had been conservatively unallocated to campus units in case student enrollment did not meet our projections, be used to fund some of the investment proposals. The Budget Council has now reviewed each proposal, its strategic focus, its campus-wide impact, and its affect on the Board of Regents goal of 70 percent spending in Instruction, Academic Support, and Student Services.

The following page contains a list of the 31 proposals that captured the initial interest of the Budget Council and were reviewed at public hearings on Feb. 8 - 9. These proposals are listed in the order of highest (at the top) interest / priority by the Budget Council after its careful consideration, including the public hearings and a thorough discussion on Feb. 23. Also included for each proposal is its most prominent strategic focus, aligning with MSU's strategic plan which is currently being developed. It is not our intent that these proposals necessarily be funded in the order listed, but instead be funded based on your leadership and expertise of campus needs. *Additionally, the Budget Council recommends further analysis of the funding required for each proposal before authorization to proceed, and in some cases, recommends significantly lower funding and/or partial implementation.*

Finally, we have provided three pages containing all proposals, sorted by their most prominent strategic focus and placed in the order of highest (at the top) interest / priority by the Budget Council for each area. The yellow shading denotes the 31 proposals heard at public hearings. Brief descriptions of each proposal were also created since the proposal titles do not all accurately describe the intent of the proposal.

I would like to commend all those who submitted a proposal, as well as all the Budget Council members who reviewed and deliberated on the proposals. Everyone did a wonderful job to make this process a success. We look forward to making some improvements as we prepare to institutionalize this strategic process, which helps us be the best stewards possible of our limited resources.

**Vice President
for Administration
and Finance**

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*Quality Service,
Customer Satisfaction
and Student Success*

This page contains the 31 proposals that captured the initial interest of the Budget Council and were reviewed at public hearings on Feb. 8 - 9. These proposals are listed in the order of highest (at the top) interest / priority by the Budget Council after careful consideration, public hearings and a thorough discussion on Feb. 23.

Proposal #	Strategic Focus	Proposal Name
66	stewardship	MSU Student Mental Health Support
9	learning	Bioengineering Program
4	learning	Sustainable Food & Bioenergy Systems: An Interdisciplinary Degree Program
47	stewardship	(Website) Content Management System
11	learning	Doctor of Nursing Practice
17	learning	Retention Enhancement via Supplemental Chemistry Instruction (RESKI)
5	learning	Music Technology Program
6	learning	Sustainable Funding Plan for the MFA Science & Natural History Filmmaking
23	discovery	Stable Base Funding for the Undergraduate Scholars Program
14	learning	Writing Center Director & Development
52	stewardship	NCAA Compliance Assistants
3	learning	Economic Student Retention Investment
2	engagement	Streamline Transit
19	learning	Funding for Office of Student Success
65	stewardship	Applicant Tracking System
55	stewardship	Electronic Workflow & Document Management
15	learning	Native Student Advisor/Coordinator
72	learning	Physical Activity Courses for Credit
48	stewardship	Staff for Web Communications Team
10	learning	Library Services
24	learning	Spatial Sciences Technology Support
58	stewardship	Student Environmental Health & Safety, Risk Management Coordinator
32	learning	Student Relational Management System (BRM) and CourseSignals
1	engagement	Taylor Planetarium Upgrade
18	stewardship	MSU Office of Sustainability
53	stewardship	Automation, Efficiency, & Compliance
25	stewardship	Centralized Faculty Modified Duties Funding Pool
7	learning	Improvement of Business Communication Competency
63	stewardship	Romney Adaptive Reuse
57	stewardship	Laboratory & Technology Inspection/Support Program
56	stewardship	Eliminate \$10 Online Payment Fee for Student Accounts Payments

The following three pages contain all proposals reviewed by the Budget Council in February 2012. Each proposal is listed in a section according to its most prominent strategic focus and placed in the order of highest (at the top) interest / priority by the Budget Council for each area. The yellow shading denotes the 31 proposals heard at public hearings.

Strategic Focus	Proposal #	Proposal Name
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Discovery		Includes proposals which are mainly focused on the integration of students and research opportunities as a part of their education.
discovery	23	Stable Base Funding for the Undergraduate Scholars Program
discovery	71	MSU Innovation Fund
discovery	41	Statistical Consulting Center & Director
discovery	26	Environmental Analytical Chemist
discovery	39	Sample Prep Facility
discovery	70	Management of Research Cyber Infrastructure
discovery	43	Undergraduate Research Apprenticeship
discovery	30	Building Capacity for External Funding
discovery	45	Elemental Analysis Workstation
discovery	69	Funding for Energy Research Institute

Engagement		Includes proposals focused on outreach to our communities and improving diversity.
engagement	2	Streamline Transit
engagement	1	Taylor Planetarium Upgrade
engagement	27	Shakespeare in Parks Admin Support
engagement	31	Indian Education for All Professional Development
engagement	67	Diversity Awareness Office
engagement	68	Office of Community Involvement

Learning		Includes proposals which are mainly academic in nature, as well as those that improve student retention and graduation rates.
learning	9	Bioengineering Program
learning	4	Sustainable Food & Bioenergy Systems: An Interdisciplinary Degree Program
learning	11	Doctor of Nursing Practice
learning	17	Retention Enhancement via Supplemental Chemistry Instruction (RESCI)
learning	5	Music Technology Program
learning	6	Sustainable Funding Plan for the MFA Science & Natural History Filmmaking
learning	14	Writing Center Director & Development
learning	3	Economic Student Retention Investment
learning	19	Funding for Office of Student Success
learning	15	Native Student Advisor/Coordinator
learning	72	Physical Activity Courses for Credit
learning	10	Library Services
learning	24	Spatial Sciences Technology Support
learning	32	Student Relational Management System (BRM) and CourseSignals
learning	7	Improvement of Business Communication Competency
learning	19	BIOB 160 Teaching
learning	16	Science Learning Center
learning	33	First Year Initiative: Discovery in GYE
learning	34	Ecology Field Research
learning	35	Distinguished Visiting Professorship
learning	8	Enhance Instructional Technology Education
learning	13	Enhance Grad Ed/Infrastructure Enhancement
learning	28	Recruiting & Retention for all Majors
learning	29	VCB Photo Space Renovation
learning	40	Social Science Research Lab
learning	42	Quantitative Laboratories for Scientists
learning	46	Computational Facility Molecular Sciences
learning	21	Academic Persistence/Coaching
learning	12	Assessment of Graduates Assistants
learning	44	Portuguese Language/Brazilian Studies

Stewardship		Includes stewardship of our Human, Physical, Economic and Environmental Resources. For the purposes of the investment proposals, this category also includes items that will mitigate risk and/or increase compliance.
stewardship	66	MSU Student Mental Health Support
stewardship	47	Content Management System
stewardship	52	NCAA Compliance Assistants
stewardship	65	Applicant Tracking System
stewardship	55	Electronic Workflow & Document Management
stewardship	48	Staff for Web Communications Team
stewardship	58	Student Environmental Health & Safety, Risk Management Coordinator
stewardship	18	MSU Office of Sustainability
stewardship	53	Automation, Efficiency, & Compliance
stewardship	25	Centralized Faculty Modified Duties Funding Pool
stewardship	63	Romney Adaptive Reuse
stewardship	57	Laboratory & Technology Inspection/Support Program
Stewardship	56	Eliminate \$10 Online Payment Fee for Student Accounts Payments
stewardship	64	Classroom Technology Support
stewardship	22	Faculty Development
stewardship	20	Family Care Room
stewardship	36	Faculty Service Award
stewardship	49	Media Tracking Software
stewardship	54	Increase Student Accounts Personnel
stewardship	60	Student Gathering and Seating Spaces
stewardship	50	Athletic Training Room Staff
stewardship	61	Electronic Directory/Information System
stewardship	51	Athletics Marketing Assistant
stewardship	62	Long Range Campus Development Plan Update
stewardship	38	Center for Visual & Performing Arts
stewardship	59	Mandeville Creek Master Plan