



# MUS Strategic Plan

## Efficiency

### Goal 3: Efficiency & Effectiveness

#### System Initiatives:

- **Shared Services Initiative:** a collaborative effort between MUS campuses and the system office to pursue and achieve system-wide efficiencies:
  - Strive to improve administrative and support activities to provide better service to students and faculty on every campus
  - Enable resources to be leveraged across the entire organization
  - Reduce duplication and maximize resources

- **Expenditures by Program:** expenditures for Instruction, plus Academic Support, plus Student Services should account for at least 70% of total expenditures.

- **Cost Control:** controlling educational cost growth is a central tenet of an efficient and affordable educational system. The MUS strives to limit the growth in educational costs to the growth in CPI.

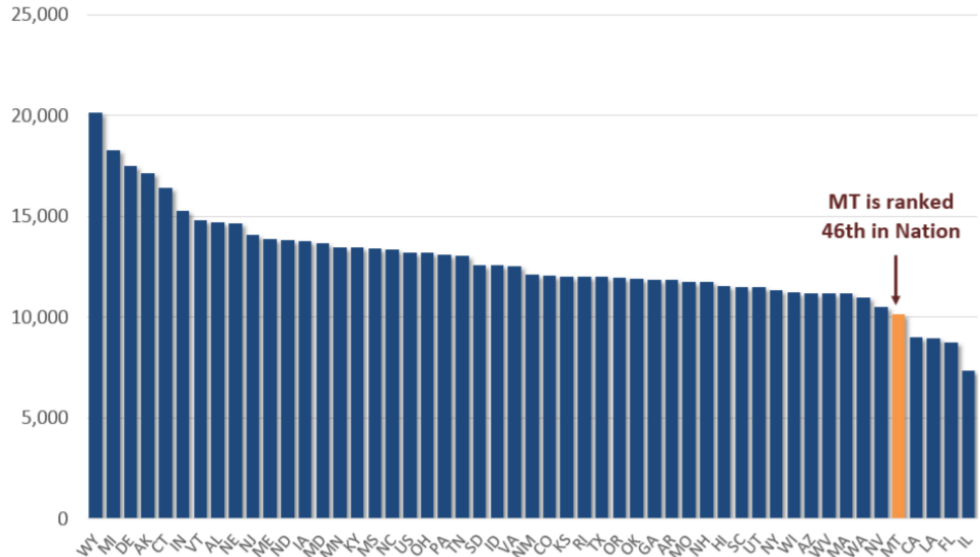
### Goal Statement

Deliver efficient and coordinated services

#### Metric 3.2.1

### Total Educational Revenue per Student FTE, FY16

Total educational revenue is the sum of public higher education state appropriations and public in-state and out-of-state net tuition. Figures are adjusted for cost of living and enrollment mix differences.



source: SHEEO, State Higher Education Finance Report <http://www.sheeo.org>

#### Metric 3.2.2

### Expenditures by Program

Current Unrestricted Expenditures, Ed Units Only

Source: BUD 220 (includes MREDI)

Expenditure Program Areas	1985	1995	2005	2010	2015	2016	Budgeted	Budgeted w/o MREDI
							2017	2017
Instruction	53%	54%	52%	49%	48.8%	48.9%	49.5%	50.5%
Research	1%	1%	1%	1%	1.1%	1.8%	2.6%	0.7%
Public Service	0%	1%	1%	1%	0.9%	0.9%	0.8%	0.9%
Academic Support	11%	11%	12%	12%	11.9%	11.7%	11.2%	11.4%
Student Services	9%	9%	7%	8%	8.7%	8.5%	8.2%	8.4%
Institutional Support	10%	9%	9%	10%	8.6%	8.3%	7.9%	8.0%
Operation and Maintenance	13%	12%	12%	12%	10.9%	11.2%	11.3%	11.5%
Waivers & Scholarships	2%	4%	7%	8%	9.1%	8.8%	8.5%	8.7%

**Goal:** at least 50% **Instruction** AND 70% **Instruction + Academic Support + Student Services**

**FY 16 Actual:** Instruction = 48.9%; Inst + AcSup+ StudServ= 69.1%

**FY 17 Budget:** Instruction = 50.5%; Inst + AcSup+ StudServ= 70.3%