

A photograph of the Murray State University main gate, featuring brick pillars with 'MSU' and 'SU' lettering, and a central iron gate with two shields. The scene is partially obscured by a semi-transparent grey overlay and blurred green foliage in the foreground.

# University Update

## *Spring 2016*

President Robert O. Davies



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# 2015-16

## Accomplishments

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- French major Bryant Powell awarded Fulbright
- MBA student Cathy Jane Van Lit blogging for U.S. News & World Report
- Doctoral student Rob Carroll presented a TEDx talk
- IEEE Robot Team finished 2<sup>nd</sup> place out of 46 teams in the IEEE SoutheastCon robot competition
- 7-member Model UN team received 2 individual awards and the Honorable Mention delegation award
- Ag students Caleb Brannon and Courtney Gerstenecker recognized as top honorees in the nation by Farm Credit



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# 2015-16 Accomplishments

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- College of Education's Dr. Larry Allen brought together educators across the region to meet with leaders at Kentucky's Dept. of Education
- Dr. Daniel Wann was named 2016 Distinguished Professor
- Dr. Dina Byers received the 2016 Faculty Distinguished Service Award
- William Magee recently published a book showcasing re-photographed images of Mammoth Cave
- Murray State received an NSF ADVANCE program grant of \$250,000
- Dr. Todd Hill awarded 2016 College and University Teacher of the Year by KMEA



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# 2015-16 Accomplishments

- 4 Distinguished Alumni recognized by MSUAA
  - David Beck
  - Bill Cunningham
  - Janice Padgett Harper-Smith
  - Dennis Jackson
- The National Agri-Marketing Association (NAMA) has named Murray State alumnus Dr. W. Dwight Armstrong as the 2016 Agribusiness Leader of the Year
- Alumna Kelly Teague recognized as Special Education Teacher of the Year by the Kentucky Council for Exceptional Children



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# Admitted Fall Freshmen

- We have 1,042 more freshmen admitted than this time last year - **25.5%** increase in number of admitted new freshmen.
- We have 296 more admitted freshmen from KY than this time last year - **13.1%** increase.
- We have approximately a 35% rate of return on admitted freshmen.

Tiers	Fall 16 Admitted Freshmen
T1	2254
T2	870
T3	1192
T4	813
<b>Total</b>	<b>5129</b>



# Fiscal Realities



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# Focused Strategic Plan Components

- Retention and Graduation Priorities
- Academic Rigor
- Academic Relevance
- Career Connections



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# FY17 Executive Budget Summary

## Expense Increase/Revenue Decline:

Decline in FY16 enrollment	2,600,000
Total new salary obligations	1,300,000
Overtime due to proposed federal law changes	1,600,000
KERS state required increase	1,100,000
Other	300,000
State 4.5% reduction of appropriation	2,161,100
<b>Total Estimated Expenditure Increase/Revenue loss</b>	<b><u>9,100,000</u></b>
Increase in Revenue:	
Tuition & mandatory fee increase	3,000,000
Net	<b><u><u>6,100,000</u></u></b>





# Budget Task Force Organization

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Charge: Develop a list of activities and associated resources that are mission critical, address those that are not and investigate areas/activities that can be:

Maintained at the current level or increased to meet the Vision of the University and performance funding initiatives.

Outsourced

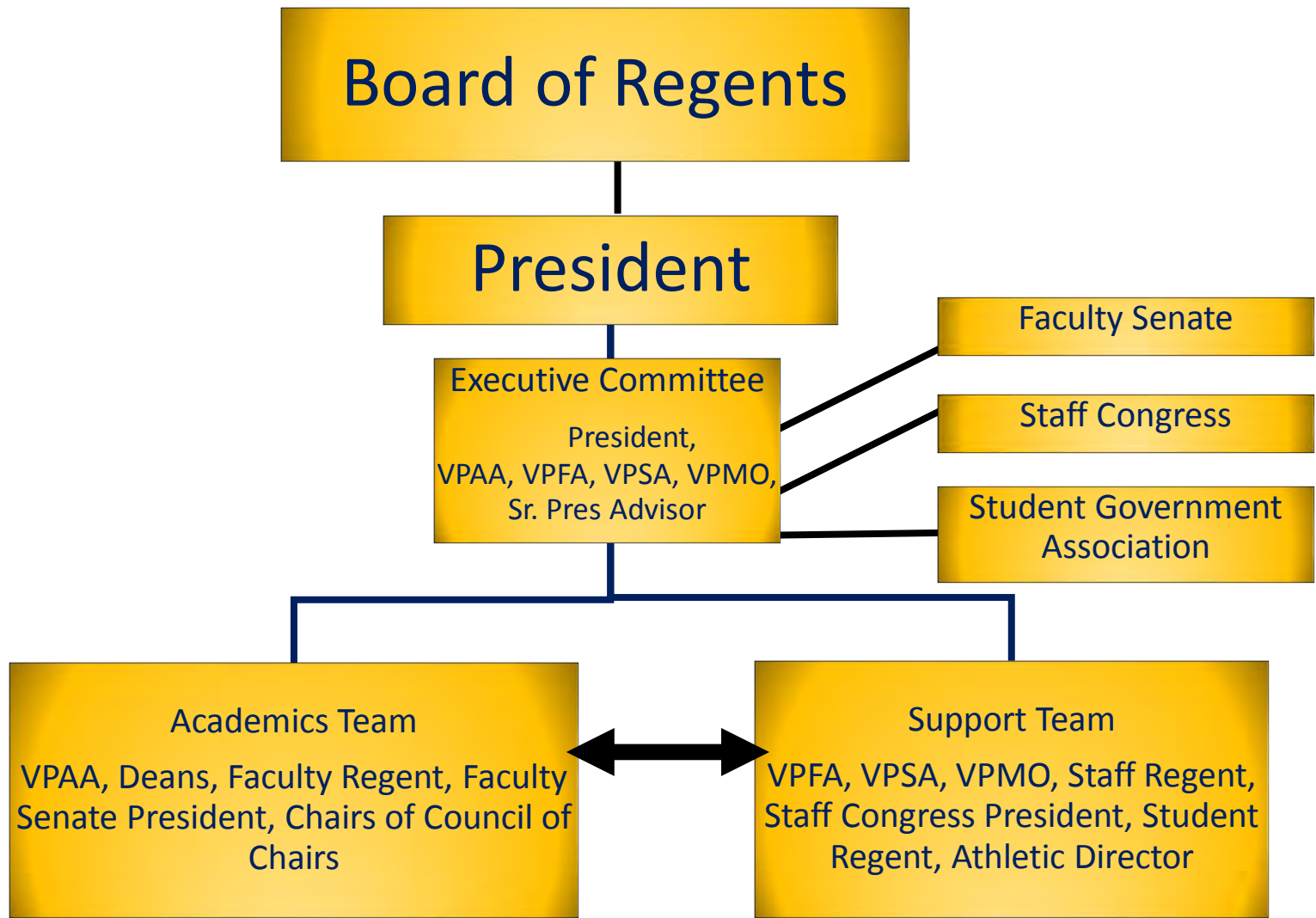
Streamlined or reduced to balance functionality and desired quality

Eliminated

The work of the Task Force is predicated on the Vision of the University – to be the best student-centered, comprehensive University in the nation.



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# Academic Team Process

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Members: *Renaë Duncan, Tim Todd, Steve Cobb, Brian Van Horn, Bob Pervine, Marcia Hobbs, Staci Stone, Tony Brannon, David Whaley, Ashley Ireland, Martin Jacobs (Faculty Regent), Joe Debella (Faculty Senate President), David Balthrop (Co-Chair, Council of Chairs), Dina Byers (Co-Chair, Council of Chairs)*

- Consultation with deans and department chairs regarding strategic reductions and reallocations
- Rubric developed to assist in program evaluation
- Multiple proposals developed in consultation with the Provost Office and Academic Affairs budget manager



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# Support Team Process

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Members: *Jackie Dudley, Don Robertson, Adrienne King, Allen Ward, Clint Combs (Student Regent), Phil Schooley (Staff Regent), Laura Lohr (Staff Congress President)*

- Determine preliminary reallocations
- Completed program metric individually to validate and prioritize reallocations
- Discussed new sources of revenue
- Discussed campus outsourcing options



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# FY17 PROPOSED Budget Changes



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# Tuition and Mandatory Fees for Current Students

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## Tuition and fee increase to yield \$3M

### Proposal 1:

- 4.5 percent increase on tuition and mandatory fees
- Charge web courses same rate as stated tuition
  - Eliminate web premium and establish web course fee
- Charge tuition and fees on credits 1-12 and 16 and above

### Proposal 2:

- 5 percent increase on tuition and mandatory fees
- Use current model for assessment of tuition and fees



# PROPOSED Reductions and New Revenues

Proposed FY17 Recurring Reallocations/New Revenue				
			Amount	
FTE Eliminations-approximately 50 positions (approximately 20 of these are filled positions)			\$2,341,174	
Staff moving to a reduced schedule from 12 months			\$30,000	
Adjunct Reductions			\$36,497	
Overload Reductions			\$68,334	
Temporary Position Reductions			\$108,667	
Other Salary Adjustments			\$1,433,740	
Student Worker and GA Salary Reductions			\$264,022	
Workers Compensation Insurance Savings			\$75,000	
<b>Total Salary and Benefits</b>			<b>\$4,357,434</b>	<b>71%</b>
Non-salary reallocations			\$1,667,566	28%
Possible Parking Permit Fee Increase			\$75,000	1%
<b>Grand Total Non-Academic Reallocations/New Revenue</b>			<b>\$6,100,000</b>	<b>100%</b>
Included in the above is approximately \$600,000 from Auxiliary Units (Housing, Dining and University Store) and \$308,000 from Athletics.				



# Moving Forward



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# Next Steps

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**Starting on April 28** – Executive Team prepares to finalize recommendations on FY17 budget for President

**May 13** –Special Board meeting to approve tuition & mandatory fee rates

**Starting on May 16** – Finalize FY 17 budget to present to Board of Regents

Notification of reductions

Executive team work closely with areas to implement reallocations and new revenues

**June 3** – CPE Board approves tuition & mandatory fee rates

**June 10** – Regular Board meeting to approve final budget



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# Upcoming Years' Priorities

- Increase general population graduate rates (currently 49%)
- Increase retention rates (currently at 72%)
- Enhance number of STEM-H degrees awarded to 767.
- Provide opportunities for undergraduate students to complete an experiential learning activity
- Implement a marketing plan to recruit and retain students while increasing the reputation of the University
- Implement an effective tuition/scholarship model
- Expand economic research and academic opportunities with partnerships in industry
- Prepare for a comprehensive capital campaign



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## Our Vision

**To be the best student-centered,  
comprehensive university in the nation.**



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# Questions?



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