



# MUS Strategic Plan

## Efficiency

**Goal 3:**  
Efficiency & Effectiveness

System Initiatives:

### Shared Services

Goal Statement

Increase the number of services either facilitated, coordinated, or directed in a system-wide fashion that will increase efficiencies, effectiveness and cost savings at individual campuses and system-wide.

Action Steps

- 1) **Inventory:** update an inventory of system-wide shared services
- 2) **Taskforce:** convene a taskforce to help identify potential services to share and sets goals
- 3) **Focus Areas:** identify and prioritize “areas of focus” to target for shared services implementation

Updated: July 2019

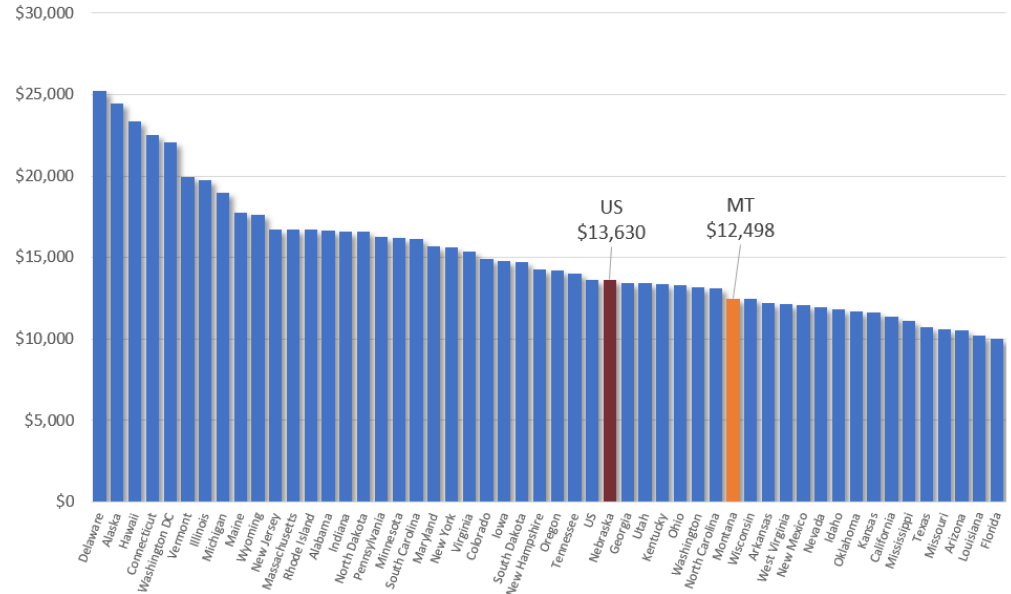
**Goal Statement**

Deliver efficient and coordinated services

**Metric 3.2.1**

### Educational Revenue per Student FTE, FY18

Educational revenue is the sum of public higher education state appropriations and public in-state and out-of-state net tuition. (unadjusted for cost of living and enrollment mix; includes CC's)



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

**Metric 3.2.2**

### MUS Expenditures by Program Area

Current Unrestricted Expenditures, source: BUD 220

Expenditure Categories	Budgeted						
	1985	1995	2005	2010	2015	2018	2019
Instruction	54%	56%	55%	53%	54%	54%	54%
Research	1%	1%	1%	1%	1%	1%	1%
Public Service	0%	1%	1%	1%	1%	1%	1%
Academic Support	12%	12%	13%	13%	13%	12%	12%
Student Services	9%	9%	8%	9%	10%	10%	10%
Institutional Support	10%	9%	10%	10%	10%	10%	10%
O & M	13%	13%	13%	13%	12%	12%	13%

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