

Budget Allocation Criteria
from Planning Submeet Discussion, March 17, 2003
Joint Planning and Budget Discussion, March 25, 2003

These criteria will help us to evaluate proposals for budget allocation and de-allocation. The proposed criteria are based on the values identified at the Joint Budget and Planning Submeet on Jan. 24, 2003 and on the principles developed by the Budget Submeet and reviewed on April 8, 2002. These criteria are not in priority order.

Programs and activities will be maintained and/or enhanced based upon their:

- 1) direct, high quality contribution to students' instructional needs for programs and activities in the modern world;
- 2) cost efficiency (for example, # students served in relation to cost);
- 3) effectiveness in meeting student recruitment efforts;
- 4) effectiveness in enhancing student retention efforts, including efforts to maintain an overall high quality student experience;
- 5) contribution to health and safety of students and employees;
- 6) contribution to maintaining physical, technical, and human resources infrastructure of the university;
- 7) contribution to the state and region; including societal good and economic development ;
- 8) impact on maintaining university operations;
- 9) contribution to the strategic priorities of MnSCU and MSU;
- 10) potential to contribute to expanding external funding for the institution.

Programs and activities may be reduced and/or eliminated if they:

- 1) do not significantly meet students' need for classes/ courses/ programs for success in the modern world;
- 2) do not significantly support student instruction, recruitment or retention;
- 3) would result in a significant cost savings, considering long- and short-term consequences;
- 4) do not significantly jeopardize the health and safety of students and employees;
- 5) do not significantly help to maintain our physical, technological, and human infrastructure;
- 6) do not help to maintain our academic and contractual obligations;
- 7) do not make a major contribution to state or regional societal and economic needs;
- 8) do not contribute to the strategic priorities of MnSCU and MSU.