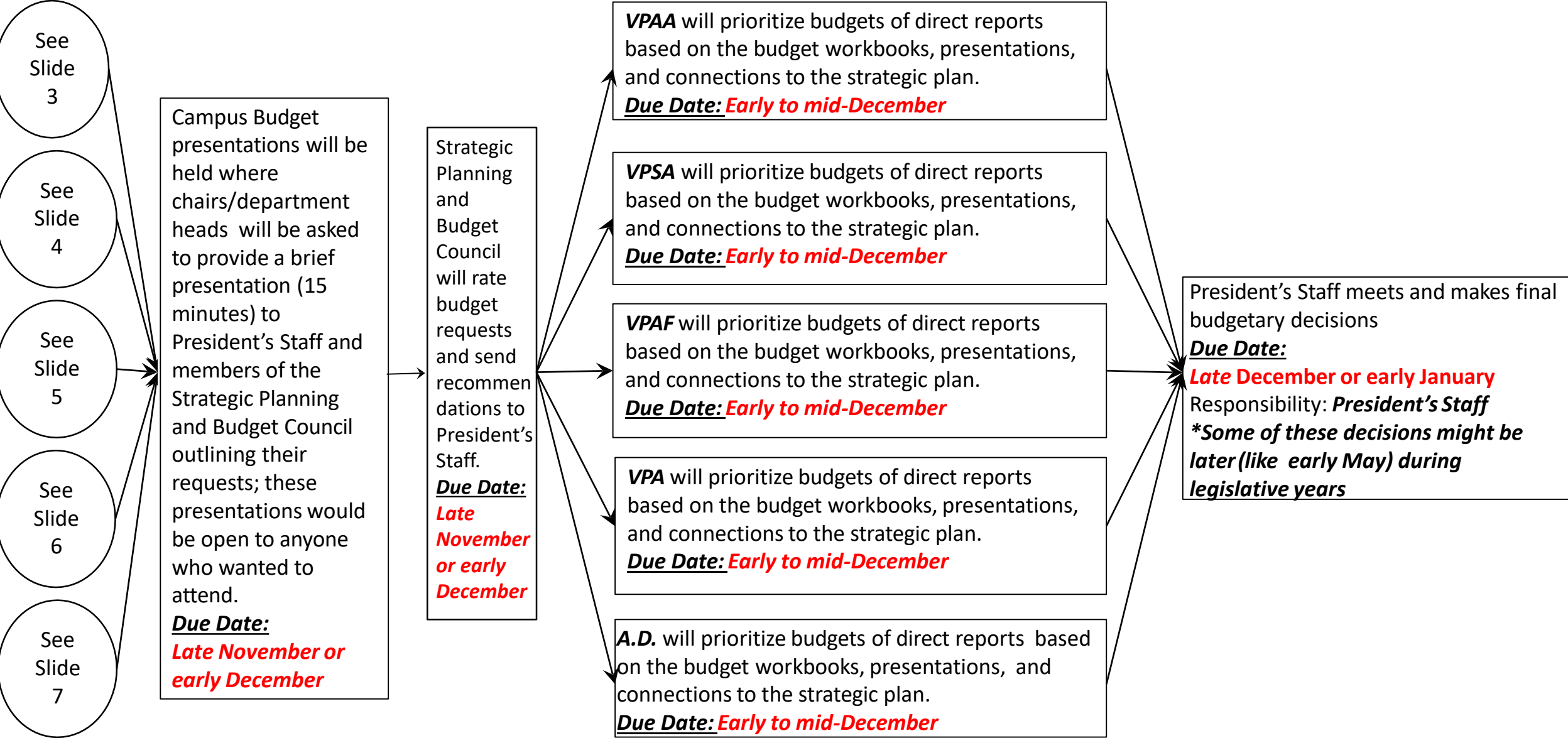




# Minot State Annual Budget Procedures

Milestone	Target Date
Budget workbooks will be sent to departments/areas. Responsibility: VPAF	Annually on or before September 1
Departmental/Program planning shall include: <ol style="list-style-type: none"> <li>1. Department/Program Goals</li> <li>2. Measures</li> <li>3. Results of measures</li> <li>4. Strengths/Challenges</li> <li>5. Resource needs</li> </ol> Annual plans must support MSU’s institutional learning goals and strategic plan (see Appendix).* *Workshops or forums will be held (or examples provided) to help those departments that have not previously documented department-level planning that is mapped to strategic goals.	Annually on or before November 1
Budget workbooks returned to respective VP/AD/AVP	Annually on or before November 1
Campus Budget presentations will be held where chairs/department heads will be asked to provide a brief presentation (15-30 minutes) to President’s Staff and members of the Strategic Planning and Budget Council outlining their requests; these presentations would be open to anyone who wanted to attend.	Annually in late November or early December
Strategic Planning and Budget Council will rate budget requests and send recommendations to President’s Staff.	Annually in late November or early December
VPs/AD will prioritize budgets of their direct reports based on the budget workbooks and presentations and connections to the strategic plan.	Annually in early to mid-December
President’s Staff meets and makes final budgetary decisions. Responsibility: President’s Staff.	Annually in late December or early January (later during legislative years)

# Campus-wide Overview



# Slide #3

## Academic Affairs

Departmental/Program planning shall include:

1. Department/Program Goals
2. Measures
3. Results of measures
4. Strengths/Challenges
5. Resource needs

Annual plans must support MSU's institutional learning goals and strategic plan.

***Due Date: Nov 1 (annually)***

***Responsibility: VPAA, Academic Faculty, and Co-curricular Departments***

Examples of program-level and departmental assessment planning shall be provided and in support of student learning and institutional planning. Workshops or forums will be held (or examples provided) to help those departments that have not previously documented department-level planning that is mapped to strategic goals. See 4B and 5C

Budget workbooks will be sent to departments/areas ***Due Date: Sept 1 (annually)***  
***Responsibility: VPAF***

Budget workbooks returned to ***VPAA/AVP***  
***Due Date: Nov 1 (annually)***  
***Responsibility: Department Chairs and Department heads***

See Slide #2

From the Org Chart		From the Org Chart	
Academic Units		Academic Support Center	
Graduate School		POWER Center	
Center for Extended Learning		Library	
Teacher Education Unit (TEU)		Northwest Arts Center	
Honors Program			
Registrar			
Institutional Research			
Director of Academic Assessment			

# Slide #4

## Student Affairs

Departmental/Program planning shall include:

1. Department/Program Goals
2. Measures
3. Results of measures
4. Strengths/Challenges
5. Resource needs

Annual plans must support MSU's institutional learning goals and strategic plan.

***Due Date: Nov 1 (annually)***  
**Responsibility: VPSA + Department heads**

Examples of program-level and departmental assessment planning shall be provided and in support of student learning and institutional planning. Workshops or forums will be held (or examples provided) to help those departments that have not previously documented department-level planning that is mapped to strategic goals. See 4B and 5C

Budget workbooks will be sent to departments/areas

***Due Date: Sept 1 (annually)***  
**Responsibility: VPAF**

Budget workbooks returned to **VPSA**

***Due Date: Nov 1 (annually)***  
**Responsibility: Department heads**

See Slide #2

From the Org Chart	
Native American Center	
International Programs	
Residence Life	
Student Center	
Enrollment	
Student Activities	
Student Health	
Veterans Services	
Wellness Center	
Student Publications	
Food Services	

# Slide #5

## Administration & Finance

Departmental/Program planning shall include:

1. Department/Program Goals
2. Measures
3. Results of measures
4. Strengths/Challenges
5. Resource needs

Annual plans must support MSU's institutional learning goals and strategic plan.

**Due Date: Nov 1 (annually)**  
**Responsibility: VPAF + Department heads**

Examples of program-level and departmental assessment planning shall be provided and in support of student learning and institutional planning. Workshops or forums will be held (or examples provided) to help those departments that have not previously documented department-level planning that is mapped to strategic goals. See 4B and 5C

Budget workbooks will be sent to departments/areas  
**Due Date: Sept 1 (annually)**  
**Responsibility: VPAF**

Budget workbooks returned to **VPAF**  
**Due Date: Nov 1 (annually)**  
**Responsibility: Department heads**

See Slide #2

From the Org Chart	
Bookstore	
Business Office	
ITC	
Plant Services	
Post Office	
HR	
Financial Aid	
Security	

# Slide #6

## Advancement

Departmental/Program planning shall include:

1. Department/Program Goals
2. Measures
3. Results of measures
4. Strengths/Challenges
5. Resource needs

Annual plans must support MSU's institutional learning goals and strategic plan.

**Due Date: Nov 1 (annually)**

Responsibility: **VPA + Department heads**

Examples of program-level and departmental assessment planning shall be provided and in support of student learning and institutional planning. Workshops or forums will be held (or examples provided) to help those departments that have not previously documented department-level planning that is mapped to strategic goals. See 4B and 5C

Budget workbooks will be sent to departments/areas **Due Date: Sept 1 (annually)**

Responsibility: **VPAF**

Budget workbooks returned to **VPA**

**Due Date: Nov 1 (annually)**

Responsibility: **Department Chairs and Department heads**

See Slide #2

From the Org Chart	
Alumni	
Foundation	
Marketing	
University Communications	
Publications & Design	

# Slide #7

## Athletics

Departmental/Program planning shall include:

1. Department/Program Goals
2. Measures
3. Results of measures
4. Strengths/Challenges
5. Resource needs

Annual plans must support MSU's institutional learning goals and strategic plan.  
***Due Date: Nov 1 (annually)***  
***Responsibility: AD, Department heads, Coaches***

Budget workbooks will be sent to departments/areas ***Due Date: Sept 1 (annually)***  
***Responsibility: VPAF***

Budget workbooks returned to ***A.D.***  
***Due Date: Nov 1 (annually)***  
***Responsibility: Department heads, Coaches***

See Slide #2

Examples of program-level and departmental assessment planning shall be provided and in support of student learning and institutional planning. Workshops or forums will be held (or examples provided) to help those departments that have not previously documented department-level planning that is mapped to strategic goals. See 4B and 5C

From the Org Chart		From the Org Chart	
Compliance, Academics, and Student Life		Men's & Women's Cross Country and Track & Field	
Internal Operations		Women's Soccer	
External Operations		Volleyball	
Development		Football	
Communications		Women's Basketball	
Human Performance		Men's Basketball	
		Wrestling	
		Baseball	
		Softball	
		Men's Golf	
		Women's Golf	

# Appendix

**HLC CRITERION 4.**

**HLC CRITERION 5.**



#### **CRITERION 4. TEACHING AND LEARNING: EVALUATION AND IMPROVEMENT**

The institution demonstrates responsibility for the quality of its educational programs, learning environments, and support services, and it evaluates their effectiveness for student learning through processes designed to promote continuous improvement.

**HLC Criterion 4.B.** The institution demonstrates a commitment to educational achievement and improvement through ongoing assessment of student learning.

Examples [Emphasis added]

General education and **course-, program-** and institutional-level learning goals and outcomes.

Annual reports of the assessment process.

**Curriculum maps.**

Meeting minutes and agendas demonstrating departmental use of assessment data with evidence of action taken based on review and analysis of data.

Documentation of **cocurricular assessment** and improvements based on data.

Assessment plan and/or process and calendar/cycle.

Documents and reports using direct measures for assessment of student learning.

([http://download.hlcommission.org/ProvidingEvidence\\_INF.pdf](http://download.hlcommission.org/ProvidingEvidence_INF.pdf))

## **CRITERION 5. RESOURCES, PLANNING, AND INSTITUTIONAL EFFECTIVENESS**

The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

**HLC Criterion 5.C.** The *institution* engages in systematic and integrated planning. [Emphasis added]

### Examples

Budget requests and procedure for budget planning.

Budget allocation by major area.

Budget projections for multiple years.

Environmental scan results.

Facilities and technology plans.

Evidence of attainment of strategic planning goals.

Documentation delineating linkage between planning, budgeting and evaluation/assessment.

([http://download.hlcommission.org/ProvidingEvidence\\_INF.pdf](http://download.hlcommission.org/ProvidingEvidence_INF.pdf))