

2022-2023 Budget Recommendations to President's Staff

On November 29 and 30 and December 3, 2021, academic and non-academic units presented their 2022-2023 budget requests to President's Staff and members of Strategic Planning and Budget Council (SPBC) in person and via Teams video conference as part of the <u>annual budget process</u>. Areas that did not request additional funds did not present at the request of SPBC. The schedule of presenters and reviewers, budget workbooks, presentation files and handouts, and recordings of the presentations were <u>posted online</u> and were accessible to all Minot State faculty, staff, and students.

As part of the budget request process, Brent Winiger, VPAF provided instructions in the budget workbooks, which included the following statements:

Request adjustments to budget line items in the tab provided. Because little additional funding is anticipated for next fiscal year, please only request additional budgets and positions that will result in significant contributions to the University's Strategic Plan and desired departmental/divisional outcomes. Provide rationale for adjustments in the space provided. Please note any positions that will not be needed in FY '23. Please also note any anticipated retirements and any corrections to the provided data. Don't bother with estimating salaries or benefit costs unless you are requesting a change to an individual's term or FTE. Provide justification if that is the case. There is no need to request salary equity adjustments in this workbook as the Strategic Planning and Budget Council does not review those requests in their deliberations. (Salary equity is reviewed annually by University Administration and handled as a separate process.)

Technology, Capital/One-Time and Space Needs requests are on a separate tab. Please provide justifications in the spaces provided. These requests are for items greater than \$500 that would normally not come out of your operating budgets. Specific instructions have been provided on the capital & one-time tab.

In addition, Laurie Geller, VPAA emailed presenters on November 26, 2021 to ask them to send their presentations to her and to prompt them to the <u>Annual Budget Presentations site</u> with the schedule of budget presentations and other information (see <u>Appendix A</u>). In that email, Geller indicated SPBC would use the following criteria to rate all budget requests:

- 1. Connection to the Strategic Plan;
- 2. Potential to increase enrollment;
- 3. Potential to increase retention;
- 4. Potential to improve the student learning experience; and
- 5. Potential to improve Minot State's general finances.

Members of SPBC reviewed and rated all budget requests for the 2022-2023 fiscal year. To accomplish this task, at least three members of SPBC were assigned to each presentation (see <u>Appendix B</u>). Each reviewer rated the budget requests of their assigned departments using Excel workbooks that included all the requests; ratings were made prior to SPBC meetings to discuss them. Each request was rated using the five criteria on a 4-point scale in which 0 = none, 1 = low, 2 = medium, and 3 = high. These workbooks with ratings were sent to co-chair Laurie Geller, who entered the ratings into an online form to compile them. A copy of the online evaluation form is included in <u>Appendix C</u>. The average ratings for each request are included in <u>Appendix D</u>.

On December 13-17, the committee met seven times for over 14 hours to discuss over 120 budget requests. SPBC members discussed requests under each of the categories—operating; positions; building, renovations, and space; and other one-time. Following the discussion, each member anonymously voted to fund, fund if possible, or not fund each item in that category. An online survey was used for these votes. A vote to not fund a request did not necessarily mean a request was not supported; in some cases, a request was already addressed in a non-financial way (e.g., someone was recently trained to perform a function) or a non-appropriated source of funding could be used (e.g., HEERF funds or local funds). SPBC did not rank order the requests. The results of these votes are included in <u>Appendix E</u>.

Like last year, SPBC suggested and noted the following items, some of which need additional discussion or President's Staff approval. These items can be discussed and defined in more detail at future SPBC meetings.

- 1. Minot State should revisit and refine the processes and procedures that the SPBC Space Reallocation Committee created in May 2021. A space taskforce could be created to review and make recommendations about all space requests, audits, reallocations, and other space issues.
- 2. All presentations should include cost savings initiatives in the future.
- 3. Overall budget analysis in each department is needed.
- 4. Minot State needs to increase faculty, staff, and student awareness about the campus's financial situation.
- 5. SPBC needs data on load reports, credit production, adjunct use, etc. to help it make better, more informed decisions.
- 6. Minot State prepares students for multiple careers and challenges. It also provides cultural experiences for students and the community that are difficult to quantify. If we value those experiences, then we need to continue to support them in a strategic and thoughtful manner.

SPBC members include:

Laurie Geller, VPAA (co-chair, non-voting)
Brent Winiger, VPAF (co-chair, non-voting)
Jacek Mrozik, Associate VP for Enrollment Management and Graduate School (nonvoting)
Cari Olson, Director of Institutional Research Cole Krueger, Director of Marketing
Michelle Sayler, Director of Enrollment Services (part of SPBC starting spring 2022)
Students

Tanner Thompson

Staff

Mike Linnell Deb Ringham Faculty College of Business Sue Weston Linda Cresap College of Education and Health Sciences Ann Beste-Guldborg Warren Gamas College of Arts and Sciences DeVera Bowles Darren Seifert

Appendix A

Email from Laurie Geller, VPAA

From: Geller, Laurie Sent: Friday, November 26, 2021 3:44 PM Subject: Annual Budget Presentations

Minot State faculty and staff,

Annual budget presentations will be held on the following dates and times in the Westlie Room and over Microsoft Teams. All presentations are open to the campus

- Monday, November 29, 1:00 p.m. 4:30 p.m. (Monday Teams link)
- Tuesday, November 30, 1:00 p.m. 4:30 p.m. (Tuesday Teams link)
- Friday, December 3, 8:30 a.m. 12:00 p.m. (Friday Teams link)

<u>Strategic Planning and Budget Council</u> (SPBC) will rate the requests based their connections to the <u>strategic plan</u> and on their potential to:

- Increase enrollment;
- Increase retention;
- Improve the student learning experience; and
- Improve Minot State's general finances.

SPBC will send recommendations to President's Staff in December.

Complete <u>schedule</u> of presentations, Teams meeting links, and other documents are posted on <u>THIS</u> <u>WEBPAGE</u>.

Thanks and let me know if you have questions.

Laurie

Laurie Geller, Ed.D. Vice President for Academic Affairs Minot State University 701.858.3310

Appendix B

			2022-2023 Budget Preser e Westlie Room and on Mic			
Time / Date	Mon., Nov. 29, 2021 Presenters	Mon., Nov. 29, 2021 Reviewers	Tues., Nov. 30, 2021 Presenters	Tues., Nov. 30, 2021 Reviewers	Fri., Dec. 3, 2021 Presenters	Fri., Dec. 3, 2021 Reviewers
8:30					Academic Support Center (Odahlen, Martin)	Seifert, Bowles, Olson
8:45					Special Education (Pedersen)	Seifert, Bowles, Olson
9:00					Biology (Lepp)	Seifert, Bowles, Olson
9:15					Social Work (Gordon, Daigneault)	Seifert, Bowles, Olson
9:30					Break, if needed	Break, if needed
9:45					Nursing (Warren)	Seifert, Bowles, Olson
10:00						
10:15 10:30						
10:45						
11:00 11:15						
11:30						
11:45						
12:00	Break	Break	Break	Break		
1:00	First-Year Experience (Odahlen, Webster, Willoughby, Borden-King)	Gamas, Bowles, Krueger	Residence Life (Stander)	Gamas, Cresap, Olson		
1:15	Social Science (Ringrose)	Gamas, Bowles, Krueger	Interdisciplinary Studies (Rammell)	Gamas, Cresap, Olson		
1:30	College of Business	Gamas, Bowles,	Northern Plains Writing Project (Stinson)	Gamas, Cresap, Olson		
1:45	(Willoughby, Wahlund)	Krueger	Marketing (Krueger)	Cresap, Weston Olson		
2:00	Communication Sciences and Disorders (Huston)	Gamas, Linnell, Krueger	Native American Cultural Center (Mennem)	Cresap, Linnell, Weston		
2:15	Administration and Finance (Winiger)	Ringham,Beste- Guldborg, Linnell,	Performing Arts (Anderson)	Cresap, Linnell, Weston		
2:30	Mathematics and Computer Science (Seifert)	Ringham,Beste- Guldborg, Linnell,	School Psychology (Craven)	Linnell, Weston, Olson		
2:45	GBO Library (la Plante)	Ringham,Beste- Guldborg, Linnell,	Break	Break		
3:00	Human Resources (Davis)	Ringham,Beste- Guldborg, Linnell,	Art and Professional Communication (Harbort)	Weston, Olson, Ringham		
3:15	Break	Break	Enrollment Services (Mrozik)	Weston, Olson, Ringham		
3:30	eSports (Geller, Valentine, Collins, Edington)	Ringham,Beste- Guldborg, Linnell,	Student Affairs	Olson, Ringham, Cresap		
3:45	Break	Break	Harmon			
4:00	Break	Break	Break	Break		
4:15	Athletics (Carter)	Ringham,Beste- Guldborg, Linnell,	Science (Schmidt)	Olson, Ringham, Cresap		

Schedule of 2022-2023 Budget Presentations and SPBC Reviewers

Appendix C

SPBC Budget Request Online Evaluation Form

Strategic Planning and Budget Council 2022-2023 Budget Request Evaluation Form

Please respond to the items below to evaluate each individual budget request. Thank you for being part of this important process.

1.Select the department, area, or division. Select your answer

2.Indicate the type of request.

- C Positions
- ^O Operating
- ^O Buildings, Renovations, Space
- ^O Other One-Time

3.Select the position request.

Select your answer

4.Select the operating request.

Select your answer

5.Select the buildings, renovations, space request.

Select your answer

6.Select the other one-time request. Select your answer

7.Rate the request's relevance or connection to the Strategic Plan.

 $^{\circ}$ 3 = high

 $^{\circ}$ 2 = medium

^C 1 = low

^O 0 = none

8.Rate the request's potential to increase enrollment.

- ^O 3 = high
- $^{\circ}$ 2 = medium
- ^O 1 = low
- © 0 = none

9.Rate the request's potential to increase student retention.

- ^O 3 = high
- C 2 = medium
- ^C 1 = low
- 0 = none

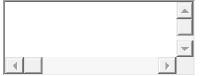
10.Rate the request's potential to improve the student learning experience.

- $^{\circ}$ 3 = high
- C 2 = medium
- ^O 1 = low
- © 0 = none

11.Rate the request's potential to improve Minot State's general finances.

- ^O 3 = high
- $^{\circ}$ 2 = medium
- ^C 1 = low
- [©] 0 = none

12.SPBC reviewer comments related to budget request / presentation.



Appendix D

SPBC Budget Ratings and Notes by Request Category (Positions; Operating; Buildings, Renovations, and Space; Other One-Time)

POSITIONS						SPBC Bud	get Requ	est Criteri	а
Adobe Acrobat Document					1. Relevance or Connection to Strategic Plan		3. Potential to Increase Retention	4. Potential to Improve the Student Learning Experience	5. Potential to Improve Minot State's General Finances
REQUESTOR	ITEMS REQUESTED	FTE	ESTIMATED COSTS	NOTES	3 = high 2 = medium 1 = low 0 = none		3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none
VICE PRESIDENT FOR ACADEMIC AFFAIRS	E-sports coach	1.0	\$70,000		2.50	2.50	2.75	2.25	2.25
		1.0	\$70,000		2.50	2.50	2.75	2.23	2.25
ACADEMIC SUPPORT CENTER	Academic Advisor positions (3)	3.0	\$196,560		1.50	1.00	1.75	1.50	0.75
ACADEMIC SUPPORT CENTER	Assistant Director position transition	1.0	\$15,900		1.50	0.75	1.75	1.50	
ACADEMIC SUPPORT CENTER	Orientation Coordinator (1)	1.0	\$68,640		1.75	1.50	1.50	1.50	0.75
NORTHWEST CENTER FOR THE ARTS	Gallery Assistant	1.0	\$55,700		1.25	0.50	0.75	0.75	1.25
BIOLOGY	1/2 time administrative assistant	0.5	\$16,900		1.00	0.75	0.75	0.75	0.75
SCIENCE	Geology position in surficial geology/physical	1.0	\$80,000		1.00	1.00	1.00	1.25	0.75
SCIENCE	Chemical stockroom manager	1.0	\$55,000		1.75	1.25	1.25	1.75	0.75
BUSINESS ADMINISTRATION	Special Contract Faculty	1.0	\$80,000		1.33	1.00	1.33	1.50	0.67
BUSINESS ADMINISTRATION	Tenure Track Faculty	1.0	\$90,000		1.50		1.50		
BUSINESS INFORMATION TECHNOLOGY	Faculty	1.0	\$90,000		1.17	1.00	1.50	1.50	0.67
COMMUNICATION SCIENCES AND DISORDERS	New faculty (2)	2.0	,,	Could do one position in following year	2.00	2.00	2.00	2.00	1.60
COMMUNICATION SCIENCES AND DISORDERS	Part Time Media Center Position	0.5	\$10,000	•	0.80	0.20	0.60	0.80	0.20
		1.0							
SPECIAL EDUCATION	Convert Grant position to permanent	1.0	\$70,000		1.75		1.50		
	Special contract to Tenure Track Professional Advisor	0.0 1.0	\$0 \$65,000		2.20				
SPECIAL EDUCATION SPECIAL EDUCATION	Increase .8 FTE Faculty to 1.0	0.2	\$65,000 \$12,000		1.67 1.80		1.83 1.80		
SI LUAL EDUCATION		0.2	Ş12,000		1.00	1.00	1.00	1.80	1.00
HUMAN RESOURCES	Human Resources Generalist	1.0	\$74,058		1.80	0.60	1.60	1.60	1.40
	New position for	1.0	\$55,000		3.00	3.00	2.00	2.00	2 75
ENROLLMENT SERVICES	Poor itmont/Admissions/Orientation	1.0	\$55,000		3.00	3.00	2.00	2.00	2.75
VICE PRESIDENT FOR STUDENT AFFAIRS	1.0 FTE Director of Diversity, Equity, and Inclusion	1.0	\$114,000		1.75	1.50	1.50	1.50	1.50

ATHLETICS	FT Asst Volleyball coach	1.0	\$50,000		1.50	1.50	2.00	1.75	1.25
ATHLETICS	FT Asst Softball coach	1.0	\$50,000		1.50	1.50	2.00	1.75	1.25
ATHLETICS	Club Sports Coaches	3.0	\$97,200	Submitted late - no					
				survey ratings					
TOTAL		25.2	\$1,595,958						

				SPBC Bud	lget Requ	est Criter	ia
					3. Potential to Increase Retention	4. Potential to Improve the Student Learning Experience	5. Potential to Improve Minot State's General Finances
ITEMS REQUESTED	ESTIMATED COSTS	NOTES	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none
Esports	\$17,500		2.50	2.50	2.75	2.25	2.25
Academic Restructuring	?????						
Dept. Operating Funds	\$4,500	VPAA will cover	1.50	1.75	2.00	1.75	0.50
Inflationary increase in funding for subscriptions.	\$8,358		2.20	0.80	1.80	2.00	0.60
Business Source Complete	\$4,991		1.80	1.00	1.60	1.80	0.60
Kanopy subscription for one-half year	\$4,950		3.00	2.00	3.00	3.00	1.00
Advising operating budget	\$65,000		1.00	0.75	0.75	1.00	0.50
FYE - LC Faculty Stipends	\$93 600		1 00	0.50	1 22	1 22	0.67
Operating	. ,			0.00			
Tech rotation & travel operating	\$15,000		1.75	1.25	1.38	1.88	0.88
Equipment repair fund (pooled fund)	\$50,000	Add a program fee	1.75	1.25	1.50	2.00	1.25
Recruiting Funds	\$2,000	Should be part of	0.60	0.60	0.20	0.40	0.40
		enrollment and					
Course Development Reel	¢0.00		1.40	4.40	4.40		1.10
•	. ,						
·							
Faculty Prof Development Pool				2.00			
Operating	\$41,418	See one time needs request and dig	1.80	1.20	1.80	2.20	0.80
Part-time Staff Benefits (school psych)	\$10,000		1.00	1.00	1.00	1.00	1.00
Change policy to pay for memberships and	?????		1.80	1.00	1.20	0.60	0.40
	Esports Academic Restructuring Dept. Operating Funds Inflationary increase in funding for subscriptions. Business Source Complete Kanopy subscription for one-half year Advising operating budget FYE - LC Faculty Stipends Operating Tech rotation & travel operating Equipment repair fund (pooled fund) Recruiting Funds Course Development Pool Remote Econ Development Remote History Development Faculty Prof Development Pool Operating Part-time Staff Benefits (school psych)	ITEMS REQUESTEDCOSTSEsports\$17,500Academic Restructuring?????Dept. Operating Funds\$4,500Inflationary increase in funding for subscriptions.\$8,358Business Source Complete\$4,991Kanopy subscription for one-half year\$4,950Advising operating budget\$65,000FYE - LC Faculty Stipends\$93,600Operating\$15,000Equipment repair fund (pooled fund)\$50,000Recruiting Funds\$2,000Course Development Pool\$8,000Remote Econ Development\$4,000Faculty Prof Development\$4,000Source History Development\$4,000Source Staff Benefits (school psych)\$10,000Change policy to pay for memberships and????	ITEMS REQUESTEDCOSTSNOTESEsports\$17,500Academic Restructuring?????Dept. Operating Funds\$4,500Inflationary increase in funding for subscriptions. Business Source Complete\$4,991Kanopy subscription for one-half year\$4,991Advising operating budget\$65,000FYE - LC Faculty Stipends\$93,600Operating\$14,500Tech rotation & travel operating\$15,000Equipment repair fund (pooled fund) Recruiting Funds\$2,000Score Development\$4,000Remote Econ Development\$4,000Remote History Development Faculty Prof Development Pool\$0Remote History Development Faculty Prof Development Pool\$0Remote History Development Faculty Prof Development Pool\$0Requesting\$14,418See one time needs request and dig Part-time Staff Benefits (school psych)\$10,000Not allowable\$10,000Change policy to pay for memberships and????? Will need to be a	Image: state in the state	ITEMS REQUESTED ESTIMATED NOTES 3 = high 2 = medium 2 = medium 1 = low 0 = none ITEMS REQUESTED ESTIMATED COSTS NOTES 3 = high 2 = medium 1 = low 0 = none Lesports \$17,500 2.50 2.50 Academic Restructuring ????? 0 = none 0 = none Dept. Operating Funds \$4,500 VPAA will cover 1.50 1.75 Inflationary increase in funding for subscriptions \$8,358 2.20 0.80 Business Source Complete \$4,991 1.80 1.00 Kanopy subscription for one-half year \$4,950 3.00 2.00 Advising operating budget \$65,000 1.00 0.75 FYE - LC Faculty Stipends \$93,600 1.00 0.50 Operating \$14,500 1.75 1.25 Equipment repair fund (pooled fund) \$50,000 Add a program fee enrollment and enrollmen	Image: second	Relevance connection StrategicRelevance connection StrategicRelevance connection StrategicRelevance increase strategic <th< td=""></th<>

NURSING	Operating	\$6.000		0.80	0.40	0.40	0.40	0.40
Nonsing		<i>40,000</i>		0.00	0.40	0.40	0.40	0.40
SPECIAL EDUCATION	Operating	\$5,000		1.75	1.00	1.25	1.00	0.75
SPECIAL EDUCATION	Additional Adjuncts	\$20,000		1.67	1.00	1.25	1.00	1.67
SPECIAL EDUCATION		φ20,000		1.07	1.00	1.07	1.00	1.07
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Move Local fund operating expenses (athletics) paid from reserves to Appropriated funding	\$350,000		2.75	2.25	2.25	2.25	2.75
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Rotating Computer Replacement Fund	\$150,000		2.60	1.20	1.80	2.80	1.20
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Increase in student wages		Increase regular hourly wage to \$10/hour but stay within budget. HR					
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Increase Utitlity Budgets	\$190,000		2.00	0.75	1.00	1.50	1.25
ASSOC VP FOR ENROLLMENT & MARKETING	Operating Budget	\$5,000	Reallocate some of CEL budget for	2.00	1.67	1.00	1.00	1.33
ENROLLMENT SERVICES	Increase Operating budget	\$60,900		2.50	3.00	1.83	1.33	2.67
ENROLLMENT SERVICES	Chatbot	\$21,500		1.60	1.80	1.60	1.40	1.80
MARKETING	Advertising - Additional funds	\$50,000		2.83	2.83	1.83	1.17	2.50
MARKETING	Student employee Pool	\$2,000	Could more money be allocated for this	2.40	2.40	2.40	1.60	2.00
MARKETING	Hometown Pride scholarship	\$210,000		3.00	3.00	2.50	1.50	3.00
	Assire Future Educatore Dreamer	\$25,000		2.25				
VICE PRESIDENT FOR STUDENT AFFAIRS	Aspire Future Educators Program	. ,			2.25	1.75	2.00	1.50
VICE PRESIDENT FOR STUDENT AFFAIRS	Emergency Childcare fund	\$5,000		1.25	0.50	1.50	1.50	0.25
VICE PRESIDENT FOR STUDENT AFFAIRS	Funding assistance program for full-time, single parents	\$21,925		1.25	0.75	1.25	1.00	0.50
NATIVE AMERICAN CENTER	Increase Operating Budget	\$5,000	Annette should coordinate with	2.25	2.25	2.25	2.25	1.50
WELLNESS CENTER	Pay a portion of the Minot State Wellness Center membership fee for selected employees.	\$6,500		1.00	0.50	0.50	0.50	0.00
ATHLETICS	Operating Increases for transportation, equipment and travel expenses Increase Women's Wrestling Budget	\$100,000		0.00	0.00	0.00	2.00	0.00
ATHLETICS	Grad Asst for Women's Wrestling	\$10,000		2.00	1 50	1 25	1 22	1 22
ATHLETICS	6	. ,		2.00	1.50	1.25	1.33	1.33
ATHLETICS	Club Sports Operating	φ 292,2 00	Submitted late - no					
ΤΟΤΑΙ		\$1,961,842						
TOTAL		φ1,901,642						

BUILDINGS, RENOVATION, S			SPBC Budget Request Criteria					
Adobe Acrobat Document					2. Potential to Increase Enrollment	to Increase	4. Potential to Improve the Student Learning Experience	5. Potential to Improve Minot State's General Finances
REQUESTOR	ITEMS REQUESTED	ESTIMATED COSTS	NOTES	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none
VICE PRESIDENT FOR ACADEMIC AFFAIRS	Esports	????	Hartnet Hall	2.20	2.40	2.40	1.80	1.80
					2.10	2.10	1.00	1.00
BIOLOGY	Greenhouse	\$100,000		1.20	1.20	1.40	1.60	1.00
BIOLOGY	Remodel CM 213	\$10,000		2.20	2.00	2.20	2.40	1.60
		\$100.000		0.00				
MUSIC	Carpeting	\$100,000		0.80	0.00			
MUSIC	Move Projector Screen	\$30,000 ?????		1.60				
MUSIC	Dedicated Percussion room and teaching studios in the new Hartnett Hall remodel			1.33	1.00	1.33	1.67	1.00
MUSIC	150-seat lecture/recital facility	?????		1.50	1.00	1.00	1.50	1.00
COLLEGE OF BUSINESS	Carpet for all of 3rd floor classrooms, hallways, and faculty offices. (Not including Slaaten Learning Center)	\$120,000		1.00	0.80	0.80	1.20	0.80
COLLEGE OF BUSINESS	New window blinds for 308, 312, and 314	\$5,000		1.40	1.00	1.00	1.40	1.20
COLLEGE OF BUSINESS	Paint Hallways	\$0		1.00	0.60	0.60	1.00	0.40
				4.50				
ARTS & COMMUNICATION ARTS	Ceramics venilation	\$15,000		1.50	0.75	1.00	1.75	0.50
MATH & COMPUTER SCIENCE	Corequisite Math Lab Classroom Remodel	\$84,168		1.67	1.67	2.00	2.00	1.33
MATH & COMPUTER SCIENCE	Math Ed Classroom Remodel	\$62,738		1.33	1.67	1.33	1.67	1.67
SCIENCE	Carpeting	\$100,000		1.25				
SCIENCE	Remodel Hoffman Auditorium	\$500,000		1.75	1.75	1.75	2.00	1.25
SOCIAL SCIENCE	Roller shades for South-facing offices and classrooms 2nd floor Old Main.	\$5,000		1.17	1.00	1.00	1.33	0.83

COMMUNICATION & SPEECH DISORDERS	Simulation Lab	\$25,000	1.50	0.75	1.25	1.50	1.25
COMMUNICATION & SPEECH DISORDERS	138 K - L remodel for clinic rooms	\$20,000	1.60	1.00	1.20	1.60	0.60
NURSING	Increased Department Space	\$100,000	2.40	2.40	2.40	2.40	2.40
NORSING	mercased Department Opace	\$100,000	2.40	2.40	2.40	2.40	2.40
SPECIAL EDUCATION	Carpeting for entire building	\$500,000	1.00	1.00	1.00	1.33	1.00
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Improve Drainage in Administration parking It	\$250,000	1.75	1.25	1.75	1.50	1.25
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Partial renovation of Stdnt Ctr - Frist Floor	\$500,000	1.50	1.00	1.25	1.25	1.00
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Dome and Student Center Generators	\$1,000,000					
VICE PRESIDENT FOR ADMINISTRATION & FINANCE	Old Main Blinds - all building	\$250,000					
NDCPD	Additional Space	????? Submitted after budget presentations - no					
HUMAN RESOURCES	Office for new position if funded	\$0	1.50	1.00	2.00	1.25	1.75
PUBLICATION & DESIGN SERVICES	Relocate to Student Center	\$35,000	2.00	2.00	2.00	2.00	2.00
ENROLLMENT SERVICES	Relocate ES and Marketing office spaces	\$10,000	1.67	1.67	1.00	0.33	1.33
VICE PRESIDENT FOR STUDENT AFFAIRS	Quad Enhancement	?????					
RESIDENCE LIFE	Housing Renovations	\$1,000,000 Can fund from housing reserves	1.50	2.00	2.00	2.00	2.00
NATIVE AMERICAN CENTER	Space Allocation Request was submitted to space request committee/Strategic Budget and Planning Council in May	\$0	1.50	1.50	1.75	1.75	0.75
ATHLETICS	Renovation - create Athletic	\$470,000 Cost may be less	1.50	1.75	1.50	1.50	1.25
AIRLEICS	Training Room	φ470,000 Cost may be less	1.50	1.75	1.50	1.50	1.25
ATHLETICS	Create Women's Wrestling Locker Room	\$320,000 Cost may be less; consider using	1.75	2.00	1.50	1.75	1.50
		Swain locker rooms					
TOTAL		\$5,611,906					
		\$5,011,300					

OTHER ONE-TIME					SPBC Buc	lget Requ	est Criteri	a
Adobe Acrobat Document				1. Relevance or Connection to Strategic Plan		3. Potential to Increase Retention	4. Potential to Improve the Student Learning Experience	5. Potential to Improve Minot State's General Finances
REQUESTOR	ITEMS REQUESTED	ESTIMATED COSTS	NOTES	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none	3 = high 2 = medium 1 = low 0 = none
VICE PRESIDENT FOR ACADEMIC AFFAIRS	E-sports Equipment	\$67,160.0	Hartnett Hall	2.50	2.50	2.75	2.25	2.25
BIOLOGY	Repairs & keypads	\$7,000.0	This item lumped into pooled sciences repairs Agreed to fund for	1.25	1.25	1.25	1.25	1.00
			FY 22. Biology					
MATH & COMPUTER SCIENCE	Cybersecurity Lab	\$44,800.0	HEERF Funds	1.67	1.67	1.67	1.67	1.67
SCIENCE	Small equipment	\$50,000.0	Pres Staff: Carve out some funds for science equipment.	2.00	1.40	1.80	2.20	1.20
SCIENCE	Fluorimeter	\$90,000.0		2.00	1.40	1.80	2.20	1.00
SCIENCE	Vaccum system	\$200,000.0		1.60	1.20	1.40	1.80	0.80
SCIENCE	Nitrogen generator	\$10,000.0		2.20	1.20	1.20	1.80	1.60
SCIENCE	Gas Chromatography Mass Spectrometer	\$75,000.0		2.00	1.20	1.40	1.80	0.80
SOCIAL SCIENCE	Wheeled chairs for OM 214	\$6,789.0		0.33	0.33	0.33	0.83	0.33
SOCIAL SCIENCE	2 Isolation spaces for zoom / remote class attendance for students on campus	. ,	Space (Task) Force	1.00	0.00			
COLLEGE OF BUSINESS	Classroom Tables and Chairs - Old Main 308, 312, 402, and 406	\$62,600.0	Maybe a phased approach could be implemented (one	1.17	1.00	1.17	1.50	0.83
COLLEGE OF BUSINESS	Replacement of copy machines, over time.	\$5,000.0	•	1.00	0.67	0.83	0.83	0.67
BUSINESS INFORMATION TECHNOLOGY	Card Swipe Lock	\$5,000.0		1.17	1.17	1.33	1.50	
BUSINESS INFORMATION TECHNOLOGY	Security camera OM 307	\$1,500.0		1.00	0.80	1.00	1.20	0.60

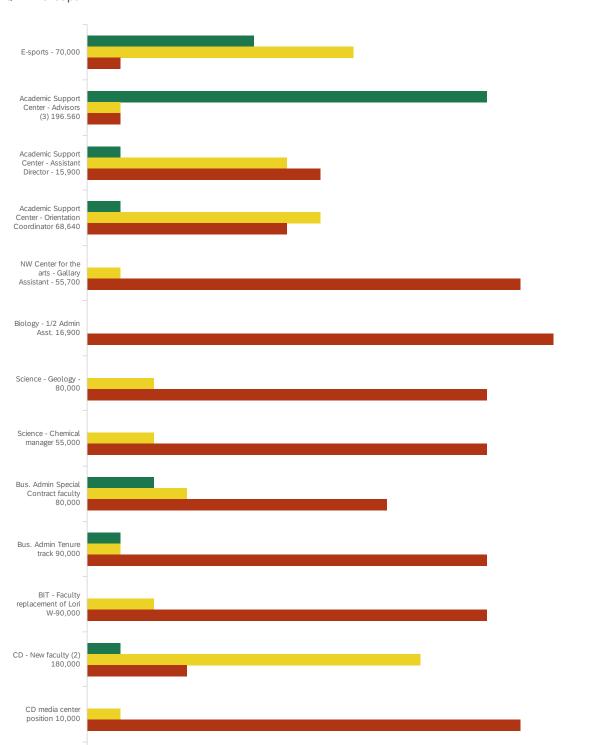
			1.10				
ADDICTION STUDIES, PSYCH, SOCIAL WORK	Test Kits, Software, tablets	\$32,000.0 Consider a program	1.43	1.14	1.29	1.57	1.14
		fee for recurring					
		costs. Assistance					
		from NDUS or DPI					
		should be sought.					
COMMUNICATION SCIENCES AND DISORDERS	4 Door swipes	\$6,000.0	1.40	0.60	1.20	0.60	0.40
COMMUNICATION SCIENCES AND DISORDERS	Laryngeal strobe	\$20,000.0	1.40	1.00	1.20	1.80	0.40
COMMUNICATION SCIENCES AND DISORDERS	Simulation Lab System	\$20,000.0	1.80	1.00	1.40	2.00	1.20
COMMUNICATION SCIENCES AND DISORDERS	Simulation Lab Gystern	\$20,000.0	1.00	1.40	1.60	2.00	1.20
SPECIAL EDUCATION	Faculty computer upgrades.	\$5,000.0	1.40	0.80	1.00	1.40	0.80
		+-,		0.00	1.00	1.40	0.00
TEACHER ED & KINESIOLOGY	Two computer upgrades.	\$6,000.0	1.00	0.67	0.67	1.00	0.33
SECURITY	Exterior Cameras	\$7,500.0	1.75	1.50	2.00	1.50	1.00
INFORMATION TECHNOLOGY	Servers, Switches, Computers	\$34,000.0	2.50	2.00	2.25	2.25	1.75
ENROLLMENT SERVICES	New furniture for reception area	\$10,000.0	1.17	1.67	1.17	0.67	0.67
ENROLLMENT SERVICES	Printer Scanner for Admissions	\$1,600.0	1.00	0.80	0.60	1.00	0.40
MARKETING	Campus Drone	\$2,000.0 In the end it is	2.00	2.20	2.20	1.00	1.60
		cheaper than					
		paying people for					
	Mindanana		4.05				
SOCIAL WORK	Mindscape	\$3,000.0 (actually an annual	1.25	1.00	1.25	1.50	0.25
		expense, not one-					
TOTAL		¢722 780 0					
TOTAL		\$723,789.0					

Appendix E

SPBC Voting Results to Fund, Fund if Possible, or Do Not Fund

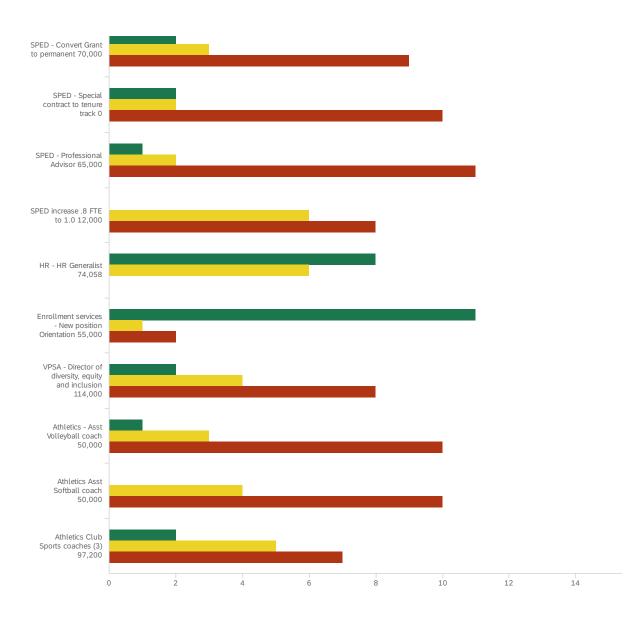
Positions: Strategic Planning and Budget December 20, 2021 8:01 AM CST

Positions - Move each item requested to one of the three groups.



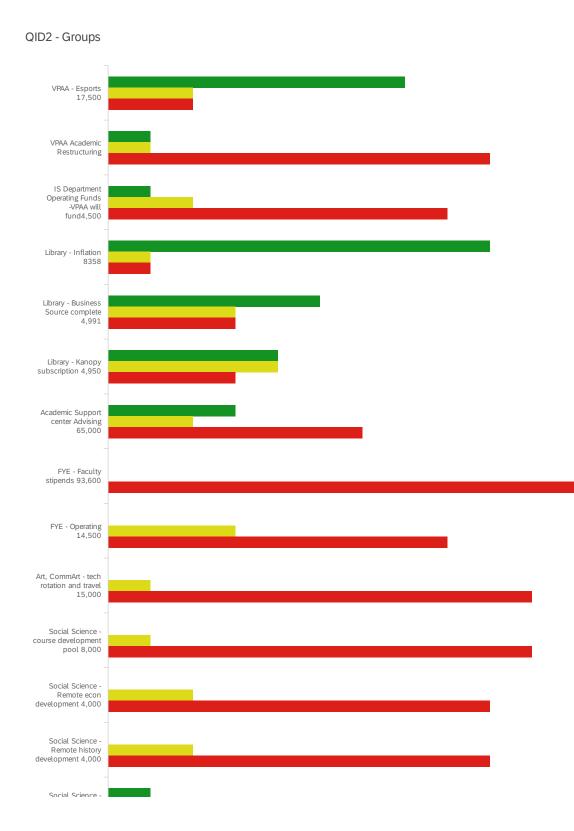
QID2 - Groups



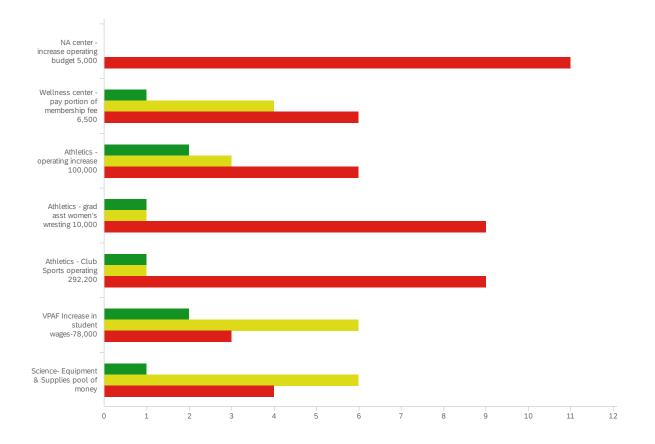


Operating - Strategic Planning and Budget December 20, 2021 7:52 AM CST

Operating - Move each item requested to one of the three groups.

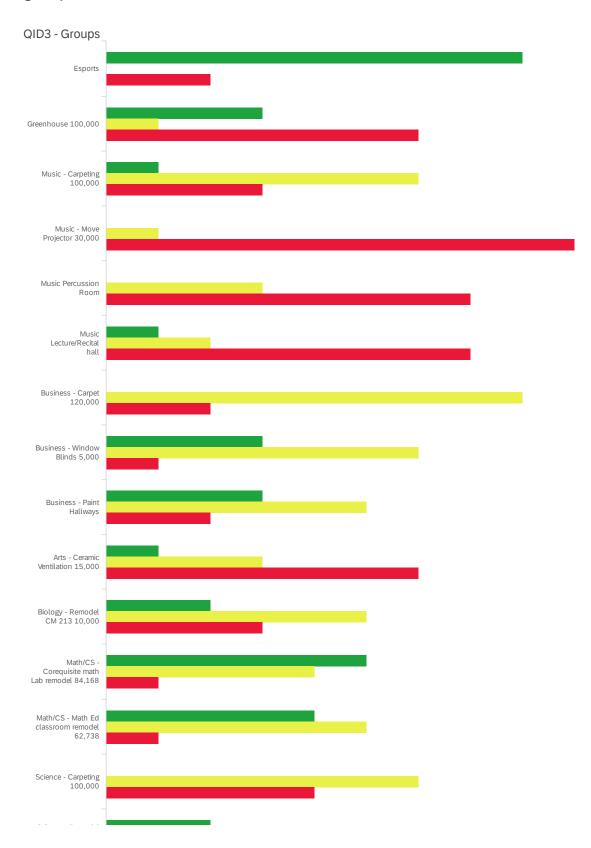




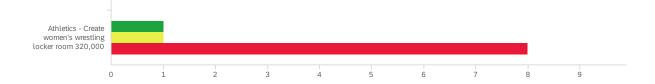


Buildings, Renovations, Space Strategic Planning and Budget December 20, 2021 7:57 AM CST

Buildings, Renovations, and Space - Move each item requested to one of the three groups .

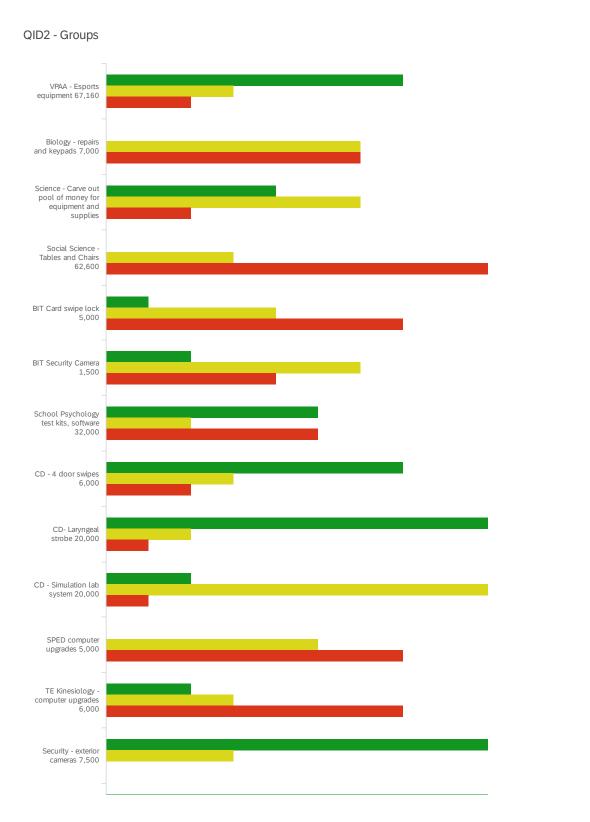




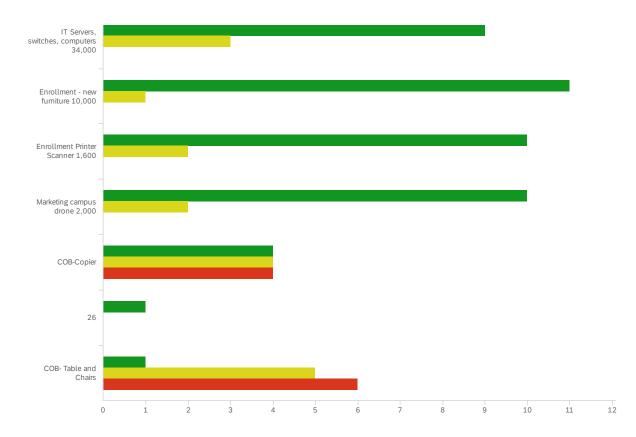


Other One-Time Strategic Planning and Budget December 20, 2021 7:55 AM CST

Other One-Time - Move each item requested to one of the three groups.







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