



Minot State University
Strategic Planning and Budget Council
January 30, 2023

2023-2024 Budget Recommendations to President's Staff

On December 5-6, 2022, academic and non-academic units presented their 2023-2024 budget requests to President's Staff and members of the Strategic Planning and Budget Council (SPBC) in person and via Teams video conference as part of the [annual budget process](#). Areas that did not request additional funds did not present at the request of the SPBC. The schedule of presenters and reviewers, budget workbooks, presentation files and handouts, and recordings of the presentations were [posted online](#) 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 '24. 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 \$1000 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 7, 2022 to share the guidelines for presentations (see [Appendix A](#)). In that email, Geller indicated the SPBC would use the following criteria to rate all budget requests:

1. Their connections to the strategic plan;
2. Their potential to increase enrollment;
3. Their potential to increase retention;
4. Their potential to improve the student learning experience; and
5. Their potential to improve Minot State's general finances.

Members of the SPBC reviewed and rated all 94 budget requests for the 2023-2024 fiscal year. To accomplish this task, at least three members of the SPBC were assigned to each presentation (see [Appendix B](#)). Each reviewer rated the budget requests of their assigned departments using a Microsoft Form that included all the requests (except one that was missed). Ratings were made prior to the SPBC meetings at which the requests were discussed. Each request was rated using the five criteria on a 5-point scale. A [copy of the Microsoft Form](#) is included in the [SPBC Teams site](#). The average reviewer ratings and reviewer comments for each request are included in an Excel workbook by category – positions, operating, capital and one-time, and space. The workbook is included in the SPBC Teams site as a pdf file and an Excel file:

- [SPBC 2023-2024 Budget Request Ratings Summary.pdf](#)
- [SPBC 2023-2024 Budget Request Ratings Summary.xlsx](#)

The SPBC met six times during December 9-19, 2022 to discuss the 94 budget requests. Student members were invited but did not attend these meetings. [Notes](#) were taken during the discussions and are included in the [SPBC Teams site](#). Following the discussions, each member voted anonymously to *fund*, *fund if possible*, *not fund*, or *use alternate funding sources* for each item in each category. An online survey was used for these votes. The number of votes for *fund*, *fund if possible*, *do not fund*, and *use alternate funding sources* are included in the far-right columns of the sheets in the above mentioned and linked Excel workbook (or pdf file) by category (positions, operating, capital and one-time, and space).

On January 13, 2023, the SPBC met to discuss the results of the votes and to determine which requests had highest support. The items in each category were first sorted by those requests with the most votes to *fund*, followed by the most votes to *fund if possible*, and the least votes to *not fund*. The requests with at least 7 out of 11 votes to *fund* were recommended for *funding*. The total cost to fund those items was estimated at \$782,685. Those results are included in a separate tab named “Fund” in the Excel workbook and in [Appendix C](#).

The requests that got no more than 6 votes to *fund* and at least 6 combined votes to *fund* or *fund if possible* were recommended for *funding if possible*. The total cost to fund those items was estimated at \$1,910,671. Those results are included in a separate tab named “Fund if possible” in the Excel workbook and in [Appendix D](#).

Finally, the *fund* and *fund if possible* requests were combined on one sheet, ranked 1-53 by funding priority, and sorted into two categories: (1) positions and operating, and (2) space and one-time. They were then sorted by funding priority rank within those categories. This sorting process was completed since positions and operating requests usually come from the same funding source (appropriated funds), and space and one-time come from others sources. Results are in a separate tab named “Fund Rec by Categories” in the Excel workbook and in [Appendix E](#).

Like previous years, SPBC made some suggestions.

1. Minot State needs to increase faculty, staff, and student awareness about the campus’s financial and enrollment situations.
2. The SPBC shares the opinion that Minot State Athletics must create a plan to increase revenues to help offset increases in expenses. Continuing to increase appropriated contributions at the current rate is not sustainable and uses funds meant to support academic and student affairs.

3. A member of the Department of Athletics was added to SPBC in 2021-2022 at the recommendation of the SPBC, but unless that member has time to attend and participate, athletics isn't represented. The SPBC values the voice of Athletics and asks that its representative be given time to attend the SPBC meetings.
4. 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.

2022-2023 SPBC Members

Laurie Geller, VPAA (co-chair, non-voting)

Brent Winiger, VPAF (co-chair, non-voting)

Jonelle Watson, Assistant Vice President for Business Services/Controller (non-voting)

Jacek Mrozik, VP for Enrollment, Marketing, and Outreach (non-voting)

Cari Olson, Director of Institutional Research

Nathan Anderson, Director of Institutional Assessment

Cole Krueger, Director of Marketing

Staff

Mike Linnell

Deb Ringham

Madeline Schorlemmer (athletics rep)

Sara Abrahamson, Director of Human Resources (observer)

Faculty

College of Business

Sue Weston

Linda Cresap

College of Education and Health Sciences

Holly Pedersen

Dan Conn

College of Arts and Sciences

DeVera Bowles

Darren Seifert

Students

Christopher Scott

Ankita Rijal

Links to Documents and Sites

- [SPBC Teams Site](#)
- [SPBC-Microsoft-Form-2023-2024-Ratings.pdf](#)
- [SPBC 2023-2024 Budget Request Ratings Summary.pdf](#)
- [SPBC 2023-2024 Budget Request Ratings Summary.xlsx](#)
- [SPBC 2023-2024 Budget Requests Discussion Notes.pdf](#)
- [Annual Budget Presentations Site](#)
- [Annual Budget Request Process](#)

Appendix A

Email from Laurie Geller, VPAA

From: Geller, Laurie

Sent: Monday, November 7, 2022 1:59 PM

Subject: Annual Budget Presentations

Good afternoon,

Strategic Planning and Budgeting Council (SPBC) is preparing for budget presentations starting the week of November 28. Final dates and times have not yet been determined, but once they are, Deb Wentz will reach out to schedule presentations. Only those departments/divisions/units requesting additional operating dollars, positions, space, or one-time needs should present.

As you complete your budget workbook and think about a possible budget presentation, please keep the following guidelines in mind:

Guidelines for presentations:

- Each presenter will be given 15 minutes. Those presenting for multiple areas who think they will need more than 15 minutes, should schedule two 15-minute time spots.
- SPBC will rate the requests based on:
 - Their connections to the strategic plan
 - Their potential to increase enrollment;
 - Their potential to increase retention;
 - Their potential to improve the student learning experience; and
 - Their potential to improve Minot State's general finances.
- Departments/divisions/units should present only if they are requesting additional operating dollars, positions, space, capital or one-time needs, and if the cost of the request is too big to come from their operating budgets.
- SPBC will not hear requests for salary increases. Supervisors should send those requests and associated rationale to their appropriate VPs for consideration.
- SPBC does not need to hear background information about the department/division/unit during presentations unless it is absolutely relevant to the request; presenters should stick to their requests and justifications.
- Presentations and handouts should be sent to me at laurie.geller@minotstateu.edu prior to (or immediately after) each presentation.

Dr. Nathan Anderson, Director of Institutional Assessment, created an [optional tool](#) to compile and organize information intended to support the development of a comprehensive budget request. Feel free to use it if you desire. Reach out to [Nathan](#) if you have questions. Additional directions are located [HERE](#).

Please let me or Brent Winiger know if you have questions.

Laurie Geller & Brent Winiger
Co-chairs of SPBC

Appendix B

Schedule of 2023-2024 Budget Presentations and SPBC Reviewers

2023-2024 Budget Presentations - Jones Room					
Time	Monday, December 5 Presenters	Monday, December 5 Reviewers	Tuesday, December 6 Presenters	Tuesday, December 6 Reviewers	Time
8:30	Communication Sciences and Disorders (M. Huston)	D. Conn H. Pedersen D. Seifert			8:30
8:45	Center for Extended Learning (R. Norman)	D. Conn H. Pedersen D. Seifert			8:45
9:00	Division of Art & Prof Comm (L. Olson)	D. Bowles H. Pedersen D. Seifert	NDCPD (L. Garness)	L. Cresap S. Weston C. Krueger	9:00
9:15	Campus Security (G. Orluck)	D. Bowles H. Pedersen D. Seifert	Division of Science (B. Schmidt)	L. Cresap S. Weston C. Krueger	9:15
9:30	Card Access (D. Olson/G. Orluck/ Perzinski/K. Stander)	D. Bowles H. Pedersen D. Seifert	Nursing (A. Lee)	L. Cresap S. Weston A. Rinjal	9:30
9:45	VPAF (B. Winiger)	D. Bowles H. Pedersen D. Seifert	GBO Library (J. la Plante)	L. Cresap S. Weston D. Conn	9:45
10:00	VPSA (K. Harmon)	M. Schorlemmer C. Olson D. Seifert	First-Year Experience (L. Harmon)	L. Cresap S. Weston D. Conn	10:00
10:15	College of Business (Wahlund/Berg/Bertsch)	M. Schorlemmer C. Olson N. Anderson	Biology (H. Super)	L. Cresap S. Weston D. Conn	10:15
10:30	Business Information Technology (K. Berg)	M. Schorlemmer C. Olson N. Anderson			10:30
10:45	Business Administration (A. Bertsch)	M. Schorlemmer C. Olson N. Anderson	VPEMO (J. Mrozik)	L. Cresap J. Watson N. Anderson	10:45
11:00	Teacher Education & Kinesiology (D. Conn)	M. Schorlemmer C. Olson M. Linnell	University Communications (M. Linnell)	N. Anderson J. Watson S. Weston	11:00
11:15	Interdisciplinary Studies (S. Rammell)	M. Schorlemmer C. Olson M. Linnell	Marketing (C. Krueger)	N. Anderson J. Watson D. Ringham	11:15
11:30	VPAA (L. Geller)	M. Linnell D. Ringham D. Bowles	Enrollment Services (M. Saylor)	N. Anderson J. Watson D. Ringham	11:30
11:45	VPAA (L. Geller)	M. Linnell D. Ringham D. Bowles	Athletics (K. Forde)	J. Watson D. Ringham C. Krueger	11:45
12:00	LUNCH BREAK				12:00
1:00	Performing Arts (E. Anderson)	M. Linnell J. Watson C. Krueger	Special Education (H. Pedersen)	J. Watson D. Ringham D. Conn	1:00
1:15	Math & Computer Science (D. Seifert)	M. Linnell J. Watson C. Krueger			1:15
1:30					1:30
1:45					1:45
2:00	Graduate School (L. Cresap)	M. Linnell D. Ringham C. Krueger			2:00

Appendix C

SPBC Budget Requests Recommended for Funding in Order of Priority

Request Recommended for Funding	Type of Request	Cost
VPAA - Office for Dr. Alaric Williams (AVPAA)	One-time - Space	\$0
Math and Computer Science - Tenure-Track Cybersecurity Faculty Position	Position	\$120,000
Special Education - For Jenna Arnold's grant full time special contract position to move to non-grant funds.	Position	\$80,000
Facilities - Decrease Maintenance Budget	Operating	(\$100,000)
Facilities - Increase Utility Budgets	Operating	\$200,000
Graduate School - Graduate Student Waivers	Operating	\$21,000
VPAF - Market and Equity adjustments	Operating	\$200,000
Information Technology - Door and Card Access System	One-time	\$250,000
Security - External Video Camera - Cyril Moore	One-time	\$3,170
Security - External Video Camera - GBO Library	One-time	\$3,515
Title IX - Departmental Operating Funds	Operating	\$5,000
Total		\$782,685

Appendix D

SPBC Budget Requests Recommended for Funding if Possible in Order of Priority

Request Recommended for Funding if Possible	Type of Request	Cost
Special Education - Hire a tenure-track faculty member	Position	\$80,000
VPAA - Retention and Advising Position	Position	\$70,000
VPAA - 5% increase to adjunct/overload salaries	Operating	\$100,000
Marketing - More allocated time from our Digital Content Specialist	Operating	\$21,398
Information Technology - Rotating Computer Replacement Fund	Operating	\$150,000
Information Technology - Phone Equipment replacement	One-time	\$50,000
Graduate School - Graduate Assistant Pool	Operating	\$4,745
VPAF - Student Wage Increases	Operating	\$75,000
Nursing - FT Nursing Faculty	Position	\$80,000
Enrollment Services - Support of Proposal by Marketing for Digital Comm Specialist (increase Amanda's hours)	Operating	\$13,374
VPAA - Annual Classroom Updates (accidentally not included in the Microsoft Form for initial ratings)	One-time	\$200,000
Performing Arts - Theatre Line (Pos #00012737) - Position exists, just not filled	Position	\$0
Nursing - Badge access to Lab 2	One-time	\$2,500
Nursing - In order to increase enrollment capacity to the traditional BSN program, more space is required.	One-time - Space	?
Marketing - Funding for Prairie Rose Scholarship marketing campaign	Operating	\$19,000
Marketing - Inflationary price increases to advertising expenses	Operating	\$58,000
Performing Arts - 50% match on ANNH LED lighting	One-time	\$17,500
Enrollment Services - New position for Admissions/Recruiting @ \$35,300 salary plus benefits	Position	\$60,360
Athletics - Move Operating Expenses from local to Appropriated	Operating	\$323,000
Business Information Technology - CAE Designation Conference Attendance	Operating	\$3,500
Enrollment Services - New position for Admissions @16.83/hour for 20 hours per week plus benefits	Position	\$39,503
VPAA - Operating budget for AVPAA	Operating	\$10,000
VPEMO - Additional miscellaneous expenses	Operating	\$5,000
Special Education - Operating Budget Increase	Operating	\$5,000
VPSA - Aspire Program for Educators	Operating	\$17,820
Enrollment Services - Conference Room #162	One-time	\$4,500
Communication Sciences and Disorders - Window/Door Construction	One-time - Space	\$10,000
Teacher Ed and Kinesiology - Tenure Faculty Line for ESR Program	Position	\$80,000
Nursing - Increase Advance BSN Standing Director from 9 month contract to 10 month contract	Operating	\$10,000
VPAA - esports operating	Operating	\$17,500
Financial Aid - Departmental Operating Funds	Operating	\$25,000
<i>Continued on next page</i>		

Request Recommended for Funding if Possible	Type of Request	Cost
VPAA - Recruit-Back Program	Operating	\$20,200
VPAA - esports coach	Position	\$75,000
Art and Prof Communication - Skutt Kiln 1231-3PK with vent	One-time	\$7,000
University Communications - Lenovo Workstation TS Tower with dual 27 in. QHD monitor	One-time	\$2,232
Communication Sciences and Disorders - Clinical Instructor	Position	\$58,000
VPSA - Aspire Program for Law & Order	Operating	\$11,040
NDCPD - NDCPD space for Research Associates	One-time - Space	?
VPAA - Increase faculty small grant funding	Operating	\$10,000
First-Year Experience - First-Year Experience Learning Adventures Fund	Operating	\$94,500
Science – Physics Position	Position	\$80,000
Total		\$1,910,671

Appendix E

SPBC Budget Requests by Combined Categories, Recommendation, and Funding Priority

Budget Request	Combined Categories	Type of Request	Recommendation	Funding Priority	Cost		
VPAA - Office for Dr. Alaric Williams (AVPAA)	Space and One-time	One-time - Space	Fund	1	\$0		
Information Technology - Door and Card Access System	Space and One-time	One-time	Fund	8	\$250,000		
Security - External Video Camera - Cyril Moore	Space and One-time	One-time	Fund	9	\$3,170		
Security - External Video Camera - GBO Library	Space and One-time	One-time	Fund	10	\$3,515		
Information Technology - Phone Equipment replacement	Space and One-time	One-time	Fund if possible	17	\$50,000		
VPAA - Annual Classroom Updates (accidentally not included in the Microsoft Form for initial ratings)	Space and One-time	One-time	Fund if possible	22	\$200,000		
Nursing - Badge access to Lab 2	Space and One-time	One-time	Fund if possible	24	\$2,500		
Nursing - In order to increase enrollment capacity to the traditional BSN program, more space is required.	Space and One-time	One-time - Space	Fund if possible	25	?		
Performing Arts - 50% match on ANNH LED lighting	Space and One-time	One-time	Fund if possible	28	\$17,500		
Enrollment Services - Conference Room #162	Space and One-time	One-time	Fund if possible	37	\$4,500		
Communication Sciences and Disorders - Window/Door Construction	Space and One-time	One-time - Space	Fund if possible	38	\$10,000		
Art and Prof Communication - Skutt Kiln 1231-3PK with vent	Space and One-time	One-time	Fund if possible	46	\$7,000		
University Communications - Lenovo Workstation TS Tower with dual 27 in. QHD monitor	Space and One-time	One-time	Fund if possible	47	\$2,232		
NDCPD - NDCPD space for Research Associates	Space and One-time	One-time - Space	Fund if possible	50	?		
Space and One-Time - Fund Total		\$256,685		Space and One-Time - Fund if Possible Total	\$293,732	Space and One-Time - Grand Total	\$550,417
Math and Computer Science - Tenure-Track Cybersecurity Faculty Position	Positions and Operating	Position	Fund	2	\$120,000		
Special Education - For Jenna Arnold's grant full time special contract position to move to non-grant funds.	Positions and Operating	Position	Fund	3	\$80,000		
Facilities - Decrease Maintenance Budget	Positions and Operating	Operating	Fund	4	(\$100,000)		
Facilities - Increase Utility Budgets	Positions and Operating	Operating	Fund	5	\$200,000		
Graduate School - Graduate Student Waivers	Positions and Operating	Operating	Fund	6	\$21,000		
VPAF - Market and Equity adjustments	Positions and Operating	Operating	Fund	7	\$200,000		
Title IX - Departmental Operating Funds	Positions and Operating	Operating	Fund	11	\$5,000		
Special Education - Hire a tenure-track faculty member	Positions and Operating	Position	Fund if possible	12	\$80,000		
VPAA - Retention and Advising Position	Positions and Operating	Position	Fund if possible	13	\$70,000		
VPAA - 5% increase to adjunct/overload salaries	Positions and Operating	Operating	Fund if possible	14	\$100,000		
Marketing - More allocated time from our Digital Content Specialist	Positions and Operating	Operating	Fund if possible	15	\$21,398		
Information Technology - Rotating Computer Replacement Fund	Positions and Operating	Operating	Fund if possible	16	\$150,000		
Graduate School - Graduate Assistant Pool	Positions and Operating	Operating	Fund if possible	18	\$4,745		
VPAF - Student Wage Increases	Positions and Operating	Operating	Fund if possible	19	\$75,000		
Nursing - FT Nursing Faculty	Positions and Operating	Position	Fund if possible	20	\$80,000		
Enrollment Services - Support of Proposal by Marketing for Digital Comm Specialist (increase Amanda's hours)	Positions and Operating	Operating	Fund if possible	21	\$13,374		
Performing Arts - Theatre Line (Pos #00012737) - Position exists, just not filled	Positions and Operating	Position	Fund if possible	23	\$0		
Marketing - Funding for Prairie Rose Scholarship marketing campaign	Positions and Operating	Operating	Fund if possible	26	\$19,000		
Marketing - Inflationary price increases to advertising expenses	Positions and Operating	Operating	Fund if possible	27	\$58,000		
Enrollment Services - New position for Admissions/Recruiting @ \$35,300 salary plus benefits	Positions and Operating	Position	Fund if possible	29	\$60,360		
Athletics - Move Operating Expenses from local to Appropriated	Positions and Operating	Operating	Fund if possible	30	\$323,000		
Business Information Technology - CAE Designation Conference Attendance	Positions and Operating	Operating	Fund if possible	31	\$3,500		
Enrollment Services - New position for Admissions @16.83/hour for 20 hours per week plus benefits	Positions and Operating	Position	Fund if possible	32	\$39,503		
VPAA - Operating budget for AVPAA	Positions and Operating	Operating	Fund if possible	33	\$10,000		
VPAMO - Additional miscellaneous expenses	Positions and Operating	Operating	Fund if possible	34	\$5,000		
Special Education - Operating Budget Increase	Positions and Operating	Operating	Fund if possible	35	\$5,000		
VPSA - Aspire Program for Educators	Positions and Operating	Operating	Fund if possible	36	\$17,820		
Teacher Ed and Kinesiology - Tenure Faculty Line for ESR Program	Positions and Operating	Position	Fund if possible	39	\$80,000		
Nursing - Increase Advance BSN Standing Director from 9 month contract to 10 month contract	Positions and Operating	Operating	Fund if possible	41	\$10,000		
VPAA - esports operating	Positions and Operating	Operating	Fund if possible	42	\$17,500		
Financial Aid - Departmental Operating Funds	Positions and Operating	Operating	Fund if possible	43	\$25,000		
VPAA - Recruit-Back Program	Positions and Operating	Operating	Fund if possible	44	\$20,200		
VPAA - esports coach	Positions and Operating	Position	Fund if possible	45	\$75,000		
Communication Sciences and Disorders - Clinical Instructor	Positions and Operating	Position	Fund if possible	48	\$58,000		
VPSA - Aspire Program for Law & Order	Positions and Operating	Operating	Fund if possible	49	\$11,040		
VPAA - Increase faculty small grant funding	Positions and Operating	Operating	Fund if possible	51	\$10,000		
First-Year Experience - First-Year Experience Learning Adventures Fund	Positions and Operating	Operating	Fund if possible	52	\$94,500		
Science - Physics Position	Positions and Operating	Position	Fund if possible	53	\$80,000		
Positions and Operating - Fund Total		\$526,000		Positions and Operating - Fund if Possible Total	\$1,616,940	Positions and Operating - Grand Total	\$2,142,940