



House Appropriations – Education & Environment Division

67th Legislative Session
March 10, 2021

Steve Shirley, PhD, President
Brent Winiger, VP for Administration & Finance



MINOT STATE: AT-A-GLANCE

- 61 Undergraduate Majors and 8 Graduate Degrees (plus minors, certificates, etc.)
 - Graduate Students comprise 9% of total enrollment
- Academic Excellence; Specialized Accreditations in:
 - Business
 - Social Work
 - Teacher Education
 - Addiction Studies
 - Speech-Language-Hearing
 - Nursing
 - Music
 - School Psychology



MINOT STATE: AT-A-GLANCE

- Fall 2020 enrollment: 2,920 students (69% are from ND)
- Canadian students comprise 6% of MSU enrollment (more than any NDUS campus)
- Approximately 400 benefitted, FT employees
- Only NDUS university in NCAA Division II (400 student-athletes); Northern Sun Intercollegiate Conference
- Dakota College at Bottineau is an affiliate campus
- Academic offerings in-person at NDSU, BSC, and MAFB
- 433 MSU students receive Dept of Defense (DOD) Tuition Assistance (TA); 519 for the other 10 NDUS campuses **combined**; 22nd largest provider nationally of courses to the US Air Force; 64th largest overall provider of federal TA



MSU's ACADEMIC AREAS

- College of Arts & Sciences
 - Criminal Justice, Computer Science, Biology, Broadcasting, Radiologic Tech, Music, Art, Math, History, Geology, Chemistry, Sociology, English, and Secondary Ed areas (Music Ed, Math Ed, English Ed, History Ed, Social Science Ed, etc)
- College of Business
 - Management, Marketing, Accounting, Management Information Systems, Finance, International Business, Business Education
- College of Education & Health Sciences
 - Nursing, Social Work, Elementary Ed, Communication Sciences & Disorders, Psychology, Special Ed, Corp. Fitness, Addiction Studies, Phys Ed, Early Childhood Ed, Human Services
- Graduate School
 - **Masters:** Speech-Language Pathology, Education, Disability Human Services, Information Systems, Management, Special Education, Sports Management, and several Graduate Certificates; **Education Specialist in School Psychology**

Be seen. Be heard.

MSU DIFFERENTIATION: HELPING FIELDS

- **Addiction Studies** (only BS in ND)
- **School Psychology** Ed. Specialist (only program in ND)
- **Nursing** (100% NCLEX past 2 cohorts; partner w/ Trinity)
- **Social Work** (offered at MSU and distance sites: BSC & NDSU; one of only two NDUS campuses with BSW)
- **Teacher & Special Education** (roots as Normal School; specialties in SPED and NDUS's only BAS in Interpreting)
- **Communication Disorders** largest grad program in NDUS
- **Exercise Science & Rehabilitation** new program
- **Criminal Justice** one of MSU's largest majors
- **NDCPD** ND Center for Persons with Disabilities at MSU



NORTH DAKOTA CENTER FOR PERSONS WITH DISABILITIES

- NDCPD is ND's University Center of Excellence in Developmental Disabilities
 - provide training, technical assistance, service, research and information to people with disabilities, their family members, community agencies and state agencies;
 - 42 FT employees;
 - \$8.6M budget through federal/state grants to offer 27 programs in ND to assist those with disabilities from birth to old age;
 - work closely in ND with Department of Human Services, Department of Public Instruction, and Department of Health

FINANCIAL AUDIT FINDINGS

- The June 30, 2020 NDUS financial audit report indicated no findings or recommendations for MSU.

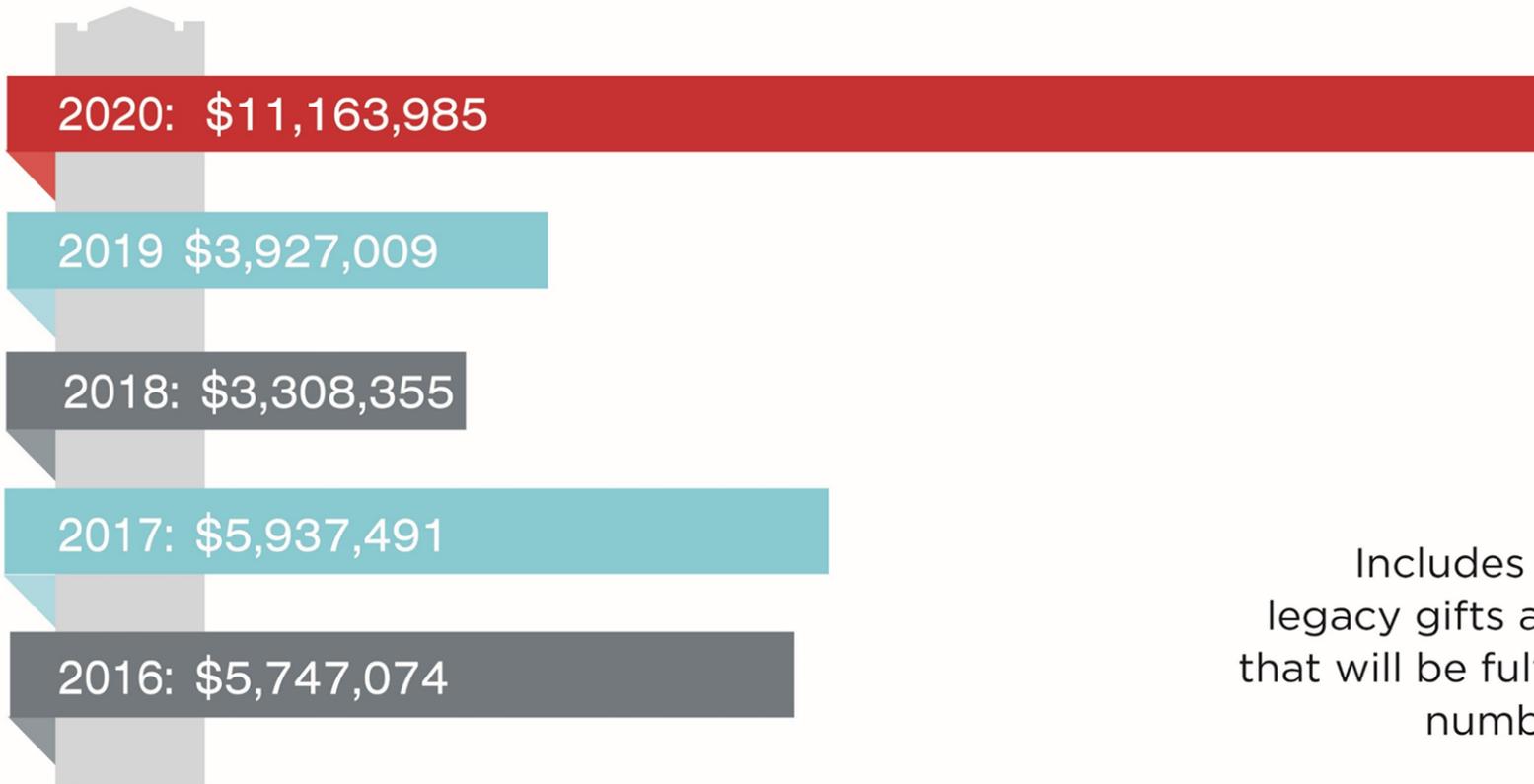
CURRENT BIENNIUM

- Accomplishments:
 - \$1M gift in November 2019 from Roger & Ann Looyenga to establish the Looyenga Leadership Center
 - \$2.2M renovation of the MSU Dome completed in October 2019; (\$1M from the City of Minot and the rest was fundraised)
 - \$750K DPI CARES grant in August 2020 (in addition to \$250K in April '20) for MSU Special Ed. to create pathways for paraprofessionals to complete B.S. Ed. degrees (PTP “Paraprofessional to Teacher Pathway”)
 - New Degrees added: BS Exercise Science & Rehabilitation; BS Cyber Security & Operations; MS Disability Human Services
 - Multiple successful academic accreditation visits
 - Completed a \$6.7M energy efficiency/deferred maintenance project to address issues across campus (windows/doors, HVAC, LED lighting, etc)

CURRENT BIENNIUM

- Accomplishments:
 - 6-year Graduation Rate for 2020 is the highest at MSU in at least two decades (it has doubled in the past 15 years, from 27% to 54%)
 - Conferred approximately 1400 degrees the past two years; 17% Masters
 - Partnership with Dakota College at Bottineau: shared services in Payroll, Business Office, Title IX, Human Resources, Institutional Research, Printing/Publications; DCB students on the MSU campus; CTE initiatives
 - Ongoing partnership with Trinity Health (“Nursing for the Future”); concluding years 9 & 10 this biennium; since it began, MSU is now graduating approximately 50% more nurses/year vs. 10 years ago
 - 2020 was the most successful private fundraising year in MSU History
 - Exhausted our entire Challenge Grant allocation of \$950K with \$1.9M in applications
 - In 2019, launched the quiet phase of a \$40M capital campaign, “Empower;” currently in-progress

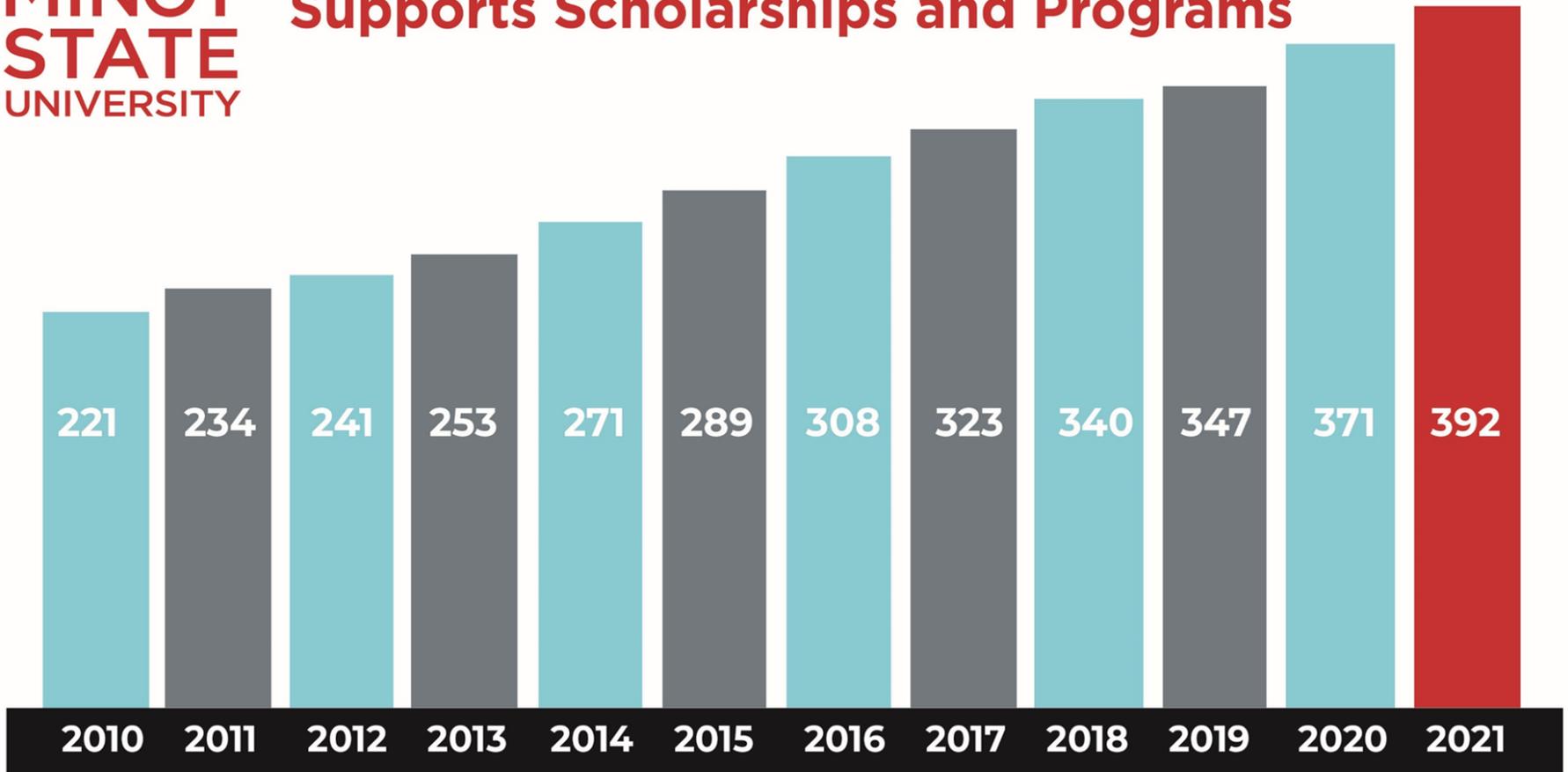
Total Support By All Donors – Calendar Year



Includes direct gifts, legacy gifts and pledges that will be fulfilled over a number of years.



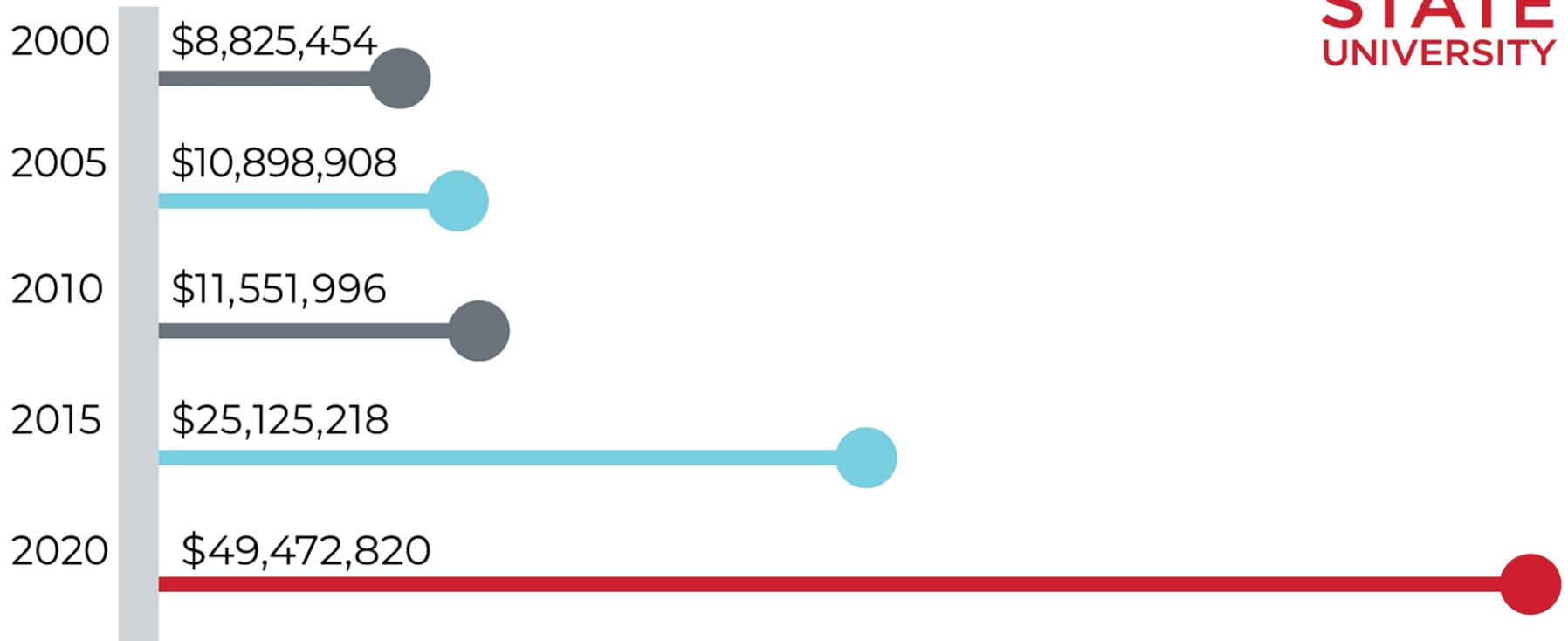
Fiscal year 2021 – Growth of Endowed Funds Supports Scholarships and Programs



FUNDRAISING SUCCESS



Development Foundation Total Assets



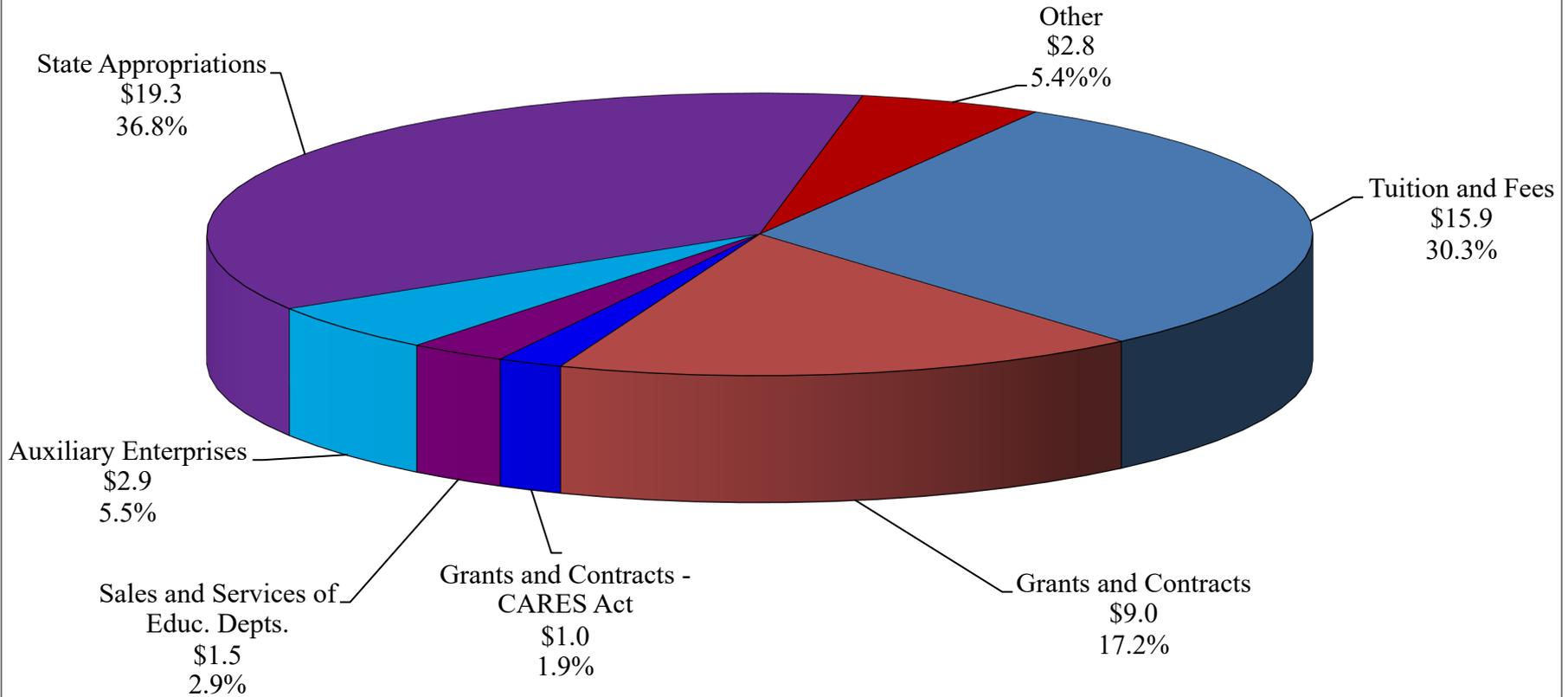
NEXT BIENNIUM GOALS/PLANS

- \$2.3M Summer Theatre Renovation; Fundraising ongoing with Phase 2 construction in Fall 2021 (Phase 1 underway)
- Career & Technical Education Center in Minot
 - Partnership with DCB; to be located downtown in a Trinity Health building; partnership with the City of Minot involving federal HUD funding and MADC funding; working with MHS & business leaders
- HLC Accreditation Visit in 2022
- Continued fundraising for successful capital campaign
 - Five pillars focused on Scholarships, Academic Programs, University Facilities, Athletics, & Vision Fund
- Possible \$5M Student Center renovation - Student Government Association considering options now

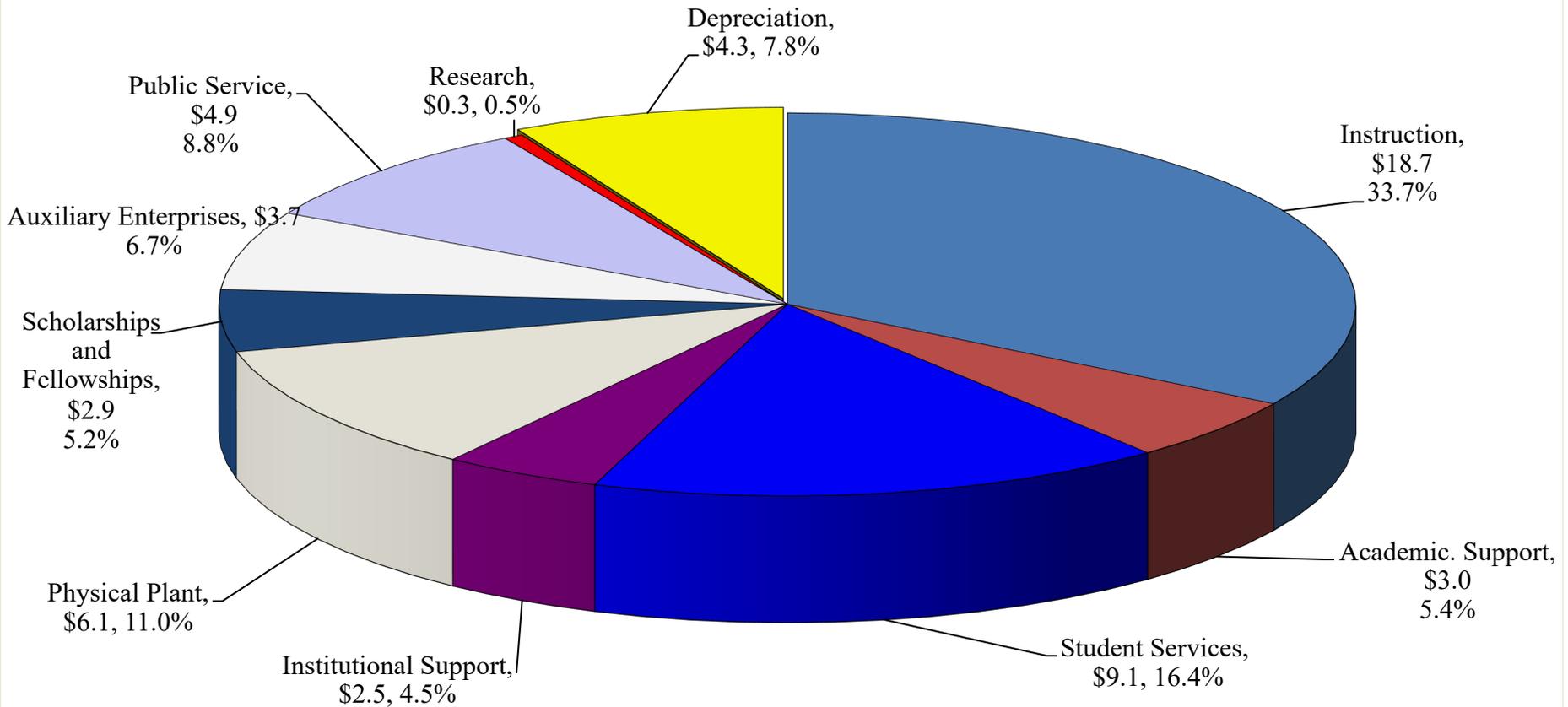
Minot State University Total Revenue, Excluding Capital Fiscal Year 2020

(\$ in millions)

Total Revenue \$52.4 million



Minot State University
Operating Expenses by Function
(excluding capital items and other nonoperating expenses)
Fiscal Year 2020
(in millions)
Total Operating Expenses: \$55.5 million



Minot State University

Comparison of 2019-21 Base Budget, Needs-Based Request and 2021-23 SB 2003 Engrossed

	2019-21 Base Level	2021-23 SBHE Needs-Based Budget	2021-23 SB 2003 Engrossed	SB 2003 Difference from 2019-21 Base Level
Campus Operations	\$ 102,325,073	\$ 105,193,129	\$ 104,111,092	\$ 1,786,019
Capital Assets	\$ 1,099,620	\$ 1,099,620	\$ 1,099,620	\$ -
Total Appropriation	\$ 103,424,693	\$ 106,292,749	\$ 105,210,712	\$ 1,786,019
General Fund	\$ 39,896,693	\$ 42,749,307	\$ 41,188,830	\$ 1,292,137
Special Funds	\$ 63,528,000	\$ 63,543,442	\$ 64,021,882	\$ 493,882
Total Funding Sources	\$ 103,424,693	\$ 106,292,749	\$ 105,210,712	\$ 1,786,019
Total Positions FTE	407.58		407.58	0



MINOT STATE UNIVERSITY
2021-2023 General Funds Budgets Comparison

	SBHE <u>Request</u>		SB2003 <u>Engrossed</u>		MiSU Appr <u>Budget</u>	
2019-2021 General Fund Base Budget	\$ 39,896,693		\$ 39,896,693		\$ 39,896,693	
Less Tier 1 Extraordinary Repair Funds	\$ (899,620)		\$ (899,620)		\$ (899,620)	
General Fund Operating	<u>\$ 38,997,073</u>		<u>\$ 38,997,073</u>		<u>\$ 38,997,073</u>	
2021-23 Adjustments						
- Formula increase due to credit production	\$ 66,276		\$ 66,276			
- Salary & Benefit increases - State Share	\$ 972,115	3%	\$ 703,094	2%	\$ 684,718	2%
- Salary increases - Student Tuition Share	\$ 815,069	3%			\$ 582,366	2%
- Funding Formula Increase	\$ 999,154		\$ 519,587			
- Other Adjustments			\$ 3,180		<u>\$ 25,053</u>	
Total Base General Fund Increase	<u>\$ 2,852,614</u>		<u>\$ 1,292,137</u>		<u>\$ 1,292,137</u>	
2021-2023 General Fund Base Budget	<u><u>\$ 41,849,687</u></u>	7.3%	<u><u>\$ 40,289,210</u></u>	3.3%	<u><u>\$ 40,289,210</u></u>	3.3%
One-Time Capital Funding						
Hartnett Hall Renovation					\$ 25,231,000	



MINOT STATE UNIVERSITY
Impact of SB2003 Funding on General Fund Budget
2021-2023 Biennium

	<u>SB2003 Engrossed</u>
SB2003 GENERAL FUND INCREASES	
Salary Increase Funding	\$ 695,520
Funding Formula & Other Adjustments	\$ 596,617
Net Adjustment to funding	<u>\$ 1,292,137</u>
SB2003 GENERAL FUND NEW EXPENSES	
Benefited Employee 2% Salary + Benefit Increases	<u>\$ 1,267,084</u>
Biennial funds available for other initiatives	<u><u>\$ 25,053</u></u>
Reference - Estimated Revenue from a 2% increase to student tuition charges	\$ 690,695



ONE-TIME FUNDING – HARTNETT HALL

- Built in 1973
- Ranked 6th by SBHE among campus capital projects
- \$25.2M complete renovation; 50,000 square foot building
- Addresses \$18.9M in deferred maintenance
- A primary academic building on campus; houses much of the General Education and Liberal Arts offerings
 - English, Foreign Languages, Art, Communications, Broadcasting, Humanities, etc.
 - KMSU TV, campus radio station, 200-seat Aleshire Theatre, Art Gallery, Black Box theatre, art studio spaces, many classrooms & faculty offices
- Revitalize and modernize the building, relieve congestion, improve entrances, enhance flexibility of spaces, enhance technology, upgrade ventilation (a current major problem), refresh finishes, new furnishings, improve daylight

Be seen. Be heard.

ONE-TIME FUNDING – HARTNETT HALL



MINOT STATE UNIVERSITY HARTNETT HALL RENOVATION BEFORE/AFTER COMPARISON - EXTERIOR OF NORTHEAST CORNER

APRIL 1, 2020 | JLG 19242 | © 2020 JLG ARCHITECTS



Be seen. Be heard.

COVID FEDERAL FUNDS

	<u>Awarded</u>	<u>Spent 2/28/21</u>
Higher Ed Emergency Relief Funds (HEERF) 50% Student Aid; 50% PPE/Supplies/Disinfectants	\$1,339,854	\$1,327,956
Higher Ed Emergency Relief Funds II (HEERF II) Student Aid, Pandemic Expenses	\$2,315,110	\$0
COVID Relief Funds (CRF) Classroom Upgrades for Hybrid Delivery & Distance Education; Air Quality upgrades for virus remediation	\$2,472,213	\$2,444,831
Governor's Emergency Relief Funds (GEER) Upgrades: Nursing, Biology, Comm Disorders, NDCPD	\$430,582	\$86,153
DPI Special Education Grant Increased BS.Ed. Access for Paraprofessionals	\$750,000	\$135,434
FEMA Qualified Federal Expenses for PPE & Supplies	\$16,367	\$16,367
Other CARES Awards Special Awards for Contact Tracing, Summer Theatre, and NW Center for the Arts	\$242,279	\$83,695
<u>TOTAL</u>	<u>\$7,566,405</u>	<u>\$4,094,436</u>

Does not include payables and commitments

COVID UPDATES

- HyFlex Technology-enhanced rooms; revised classroom occupancy
- On-campus Mask Mandate since August
- Dakota Hall – quarantine/isolation residence hall
- Office re-configurations, added plexiglass, physical distancing, etc.
- 2x/Week Mass Testing events; near the top among all 11 NDUS campuses; over 10,000 total tests conducted
- Large spike in active cases in early September and a smaller spike in early November; otherwise very manageable
- Provided contact tracing for DCB & WSC
- Campus Dashboard: www.minotstateu.edu/covid



Thank You for your service to
North Dakota!

Questions?

