



Senate Appropriations Presentation 67th Legislative Session

January 18, 2021

Steve Shirley, PhD, President

Brent Winiger, VP for Administration & Finance



ND CENTURY CODE

- ND Constitution Article VIII, Section 6:
 - The state normal schools and teachers colleges at Valley City, Mayville, Minot, and Dickinson
- NDCC Chapter 15, Section 10
 - Under control and administration of the State Board of Higher Ed.
- NDCC Chapter 15, Section 13
 - one of the four State Normal Schools; (Teacher Education is in our founding fabric; still a major area today, but MSU has significantly evolved beyond that)
- NDCC Chapter 15, Section 18
 - Maintain Regional Accreditation, Authority to Grant Diplomas (MSU: Bachelors, Masters, Ed Specialist)



Be seen. Be heard.

MINOT STATE: AT-A-GLANCE

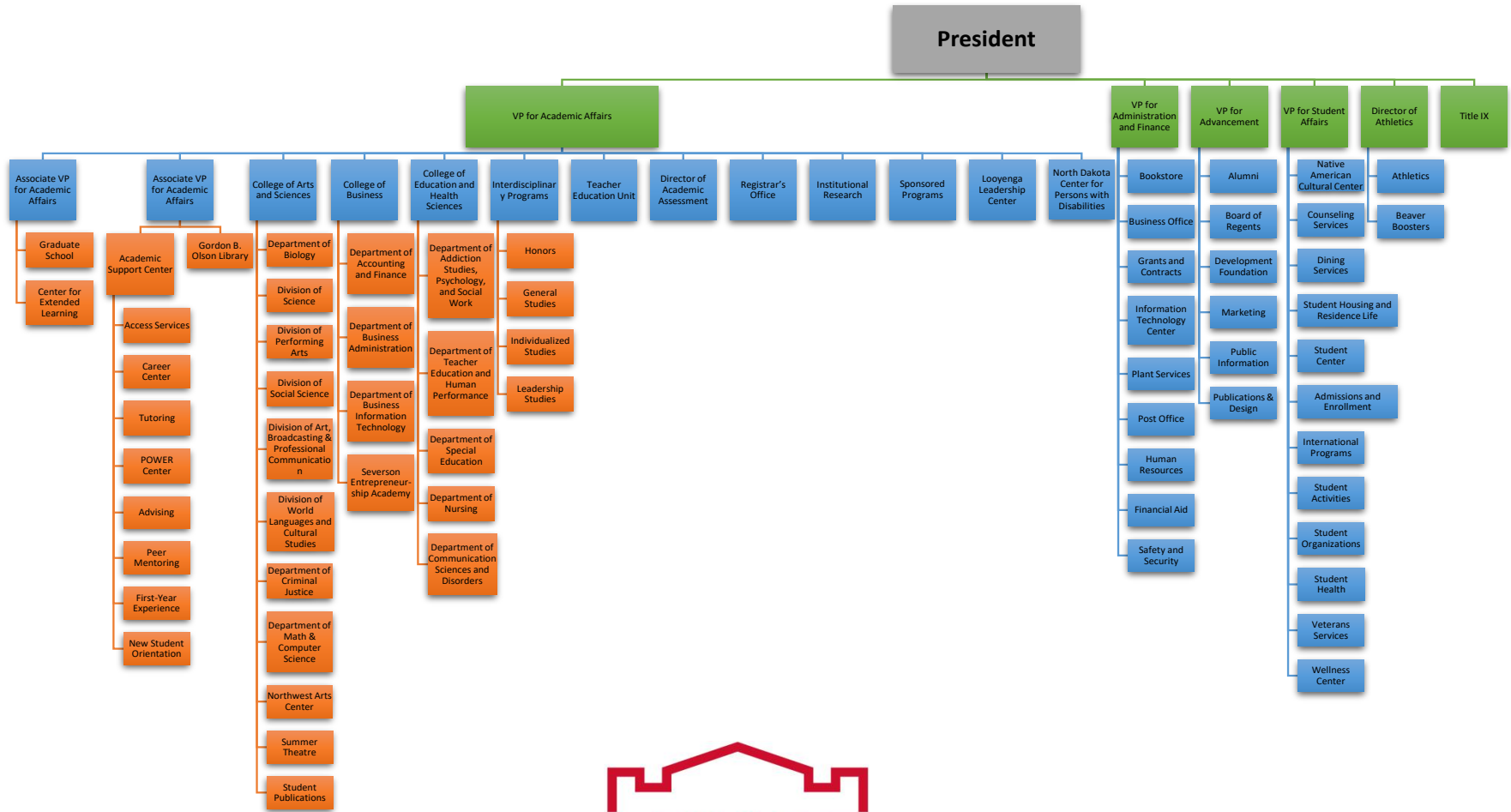
- 61 Undergraduate Majors and 8 Graduate Degrees (plus minors, certificates, etc.)
 - Graduate Students comprise 9% of total enrollment
- Academic Excellence; Specialized Accreditations in:
 - Business
 - Social Work
 - Teacher Education
 - Addiction Studies
 - Speech-Language-Hearing
 - Nursing
 - Music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



MINOT STATE: AT-A-GLANCE

- 69% of Fall 2020 students are North Dakotans
- 6% of MSU enrollment are Canadian Students (more Canadians than any NDUS campus)
- Approximately 400 benefitted, FT employees
- Only NDUS university in NCAA Division 2 (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





Minot State University – Organizational Chart 2020-2021

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, Elem. Ed, Communication Disorders, Psychology, Special Ed, Corp. Fitness, Addiction Studies, Phys Ed, Early Child. 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**
- Library, Registrar's, Distance Education, Academic Support, Honors, Institutional Research, Leadership Center, Entrepreneurship Academy

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



OTHER MSU AREAS BEYOND ACADEMICS

- Student Affairs
 - Residence Life, Dining Services, Enrollment Services, Military Resource Center, Native American Center, Wellness, Student Health, Counseling, Student Center, International Programs
- Business & Administration
 - Business Office, Payroll, HR, Financial Aid, Bookstore, Plant Services, Safety & Security, Post Office, Information Technology, Grants/Contracts
- Advancement
 - MSU Foundation, Alumni, Marketing, Public Information,
- Athletics
 - 14 NCAA Div. 2 Athletic Teams; Men's/Women's Club Hockey; Beaver Boosters
- 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, DPI, & Department of Health

Be seen. Be heard.

FINANCIAL AUDIT FINDINGS

- The June 30, 2020 NDUS financial audit report is being finalized by the State Auditor's Office (SAO), and is scheduled to be published in January 2021. Our communications with the SAO indicate there are no findings or recommendations.

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
 - Two federal Student Support Services grants in September 2020 for \$524K; only ND campus with two TRIO grants
 - 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; an additional \$1.2M in qualified grants was also submitted
 - In 2019, launched the quiet phase of a \$40M capital campaign, “Empower.” Currently in-progress

FUNDRAISING SUCCESS

Total Support By All Donors – Calendar Year

2020: * \$11,163,985

2019 \$3,927,009

2018: \$3,308,355

2017: \$5,937,491

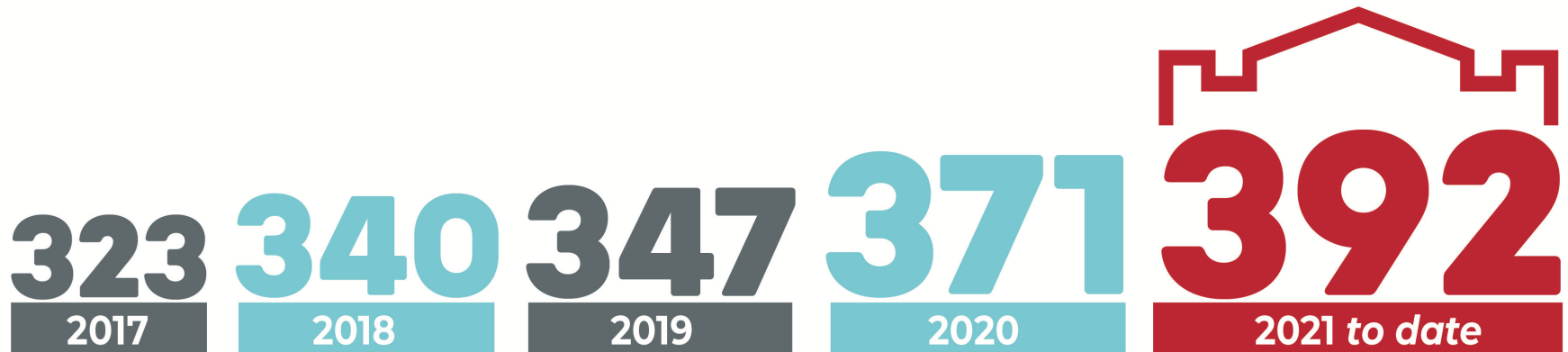
2016: \$5,747,074

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



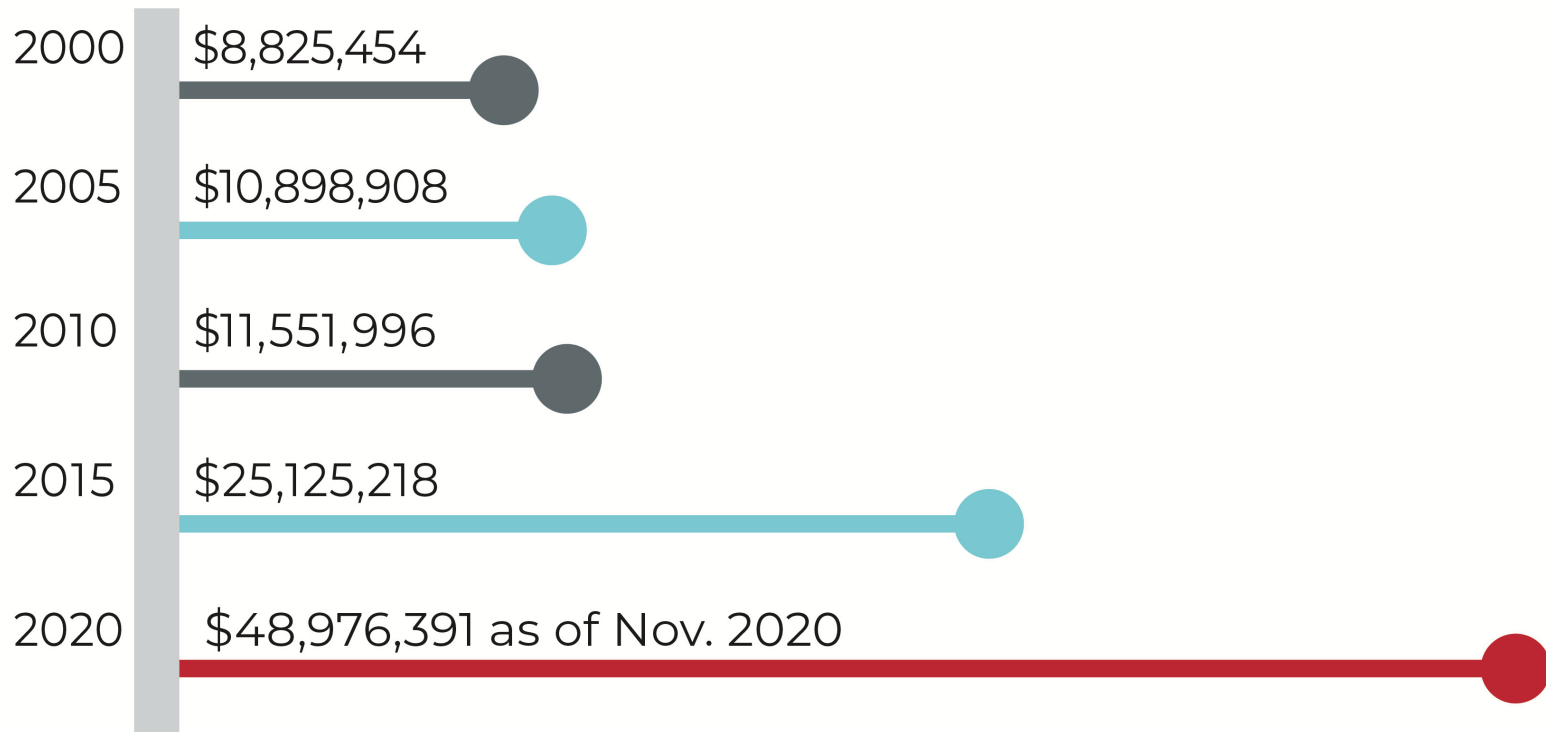
FUNDRAISING SUCCESS

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



FUNDRAISING SUCCESS

Development Foundation Total Assets



CURRENT BIENNIUM

- Challenges:
 - Preparing a return to “normalcy” (non-COVID!) for the 2021-22 academic year; managing expectations
 - Enrollment and Demographic Challenges: Down 7% FTE in Fall ‘20 compared to Fall ‘18; Mixed results:
 - Drop in MAFB and international students
 - Canadian students down 22% the past five years
 - New Freshmen up 16% since Fall ‘14
 - Graduate & Transfer enrollments steady
 - Enrollments at BSC have dropped, while program at NDSU has grown

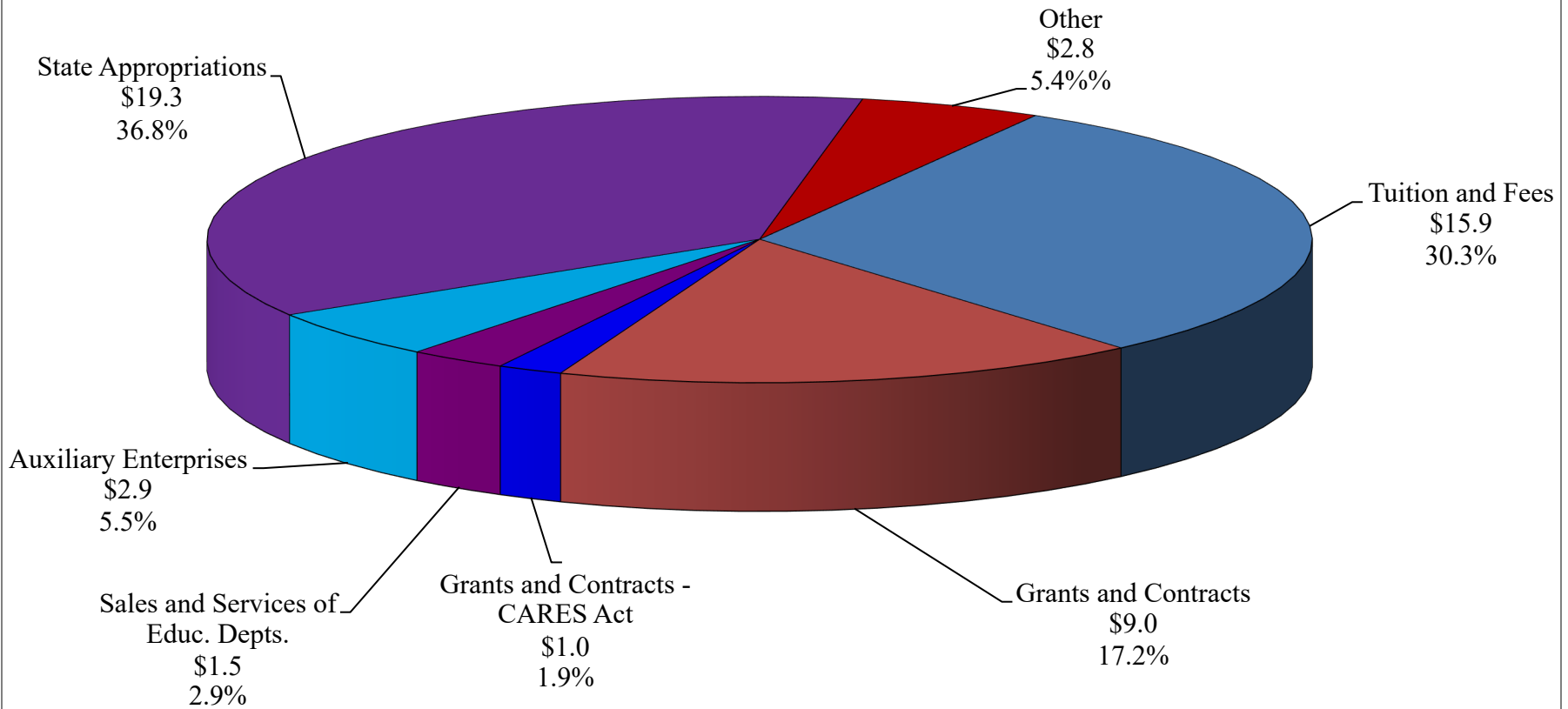
NEXT BIENNIUM GOALS/PLANS

- \$1.4M 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, Academic Facilities, Athletics, & Vision Fund
- Hartnett Hall renovation
- Possible \$5M Student Center renovation - Student Government Association considering options now

Minot State University Total Revenue, Excluding Capital Fiscal Year 2020

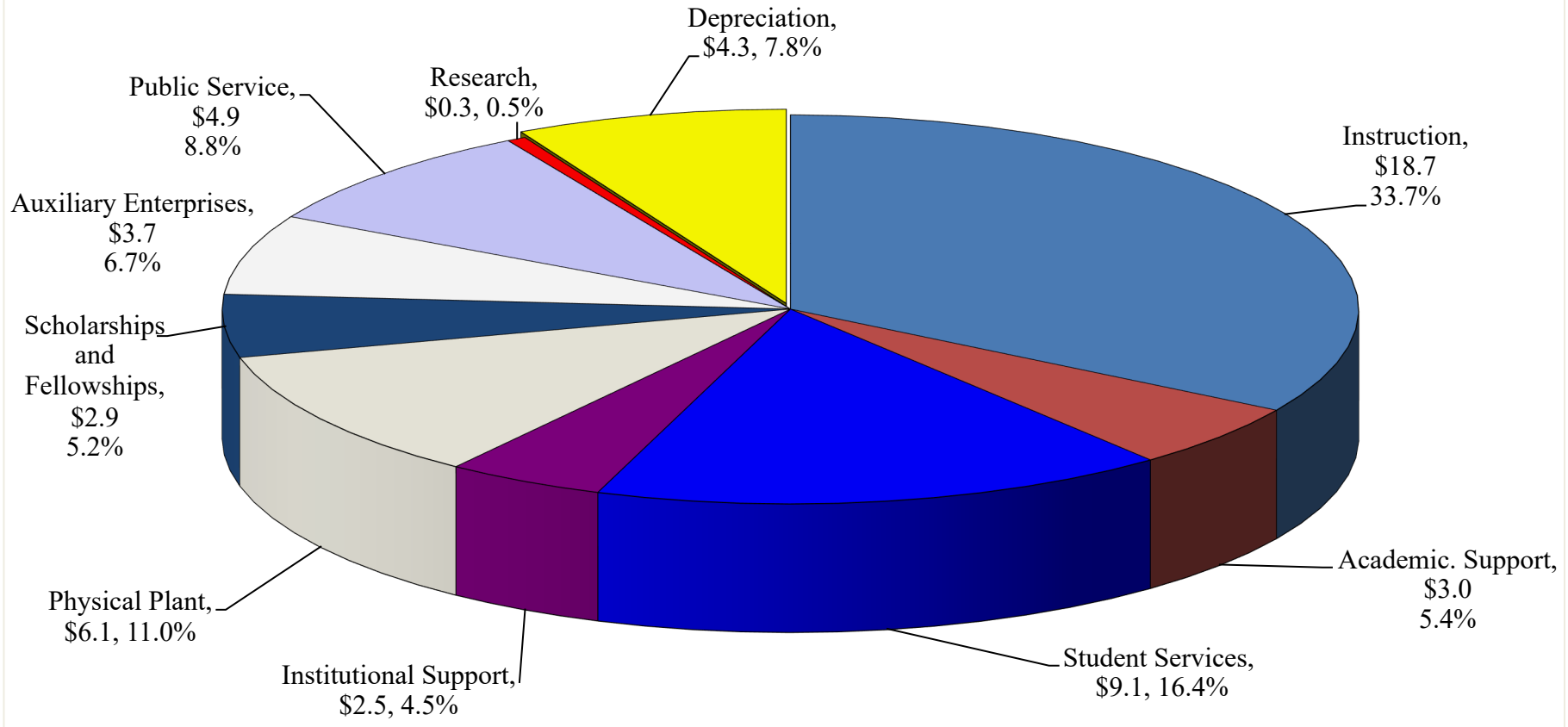
(\$ in millions)

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 to 2021-23 SBHE Request and Executive Recommendation

	2019-21 Base Level	Requested Adjustments	2021-23 SBHE Needs-Based Budget	Executive Recommendation	Difference from 2019-21 Base Level	Difference from SBHE Needs-Based Budget
Campus Operations	\$ 102,325,073	\$ 2,868,056	\$ 105,193,129	\$ 100,588,185	\$ (1,736,888)	\$ (4,604,944)
Capital Assets	\$ 1,099,620	\$ -	\$ 1,099,620	\$ 1,099,620		
Total Appropriation	\$ 103,424,693	\$ 2,868,056	\$ 106,292,749	\$ 101,687,805	\$ (1,736,888)	\$ (4,604,944)
General Fund	\$ 39,896,693	\$ 2,852,614	\$ 42,749,307	\$ 37,676,963	\$ (2,219,730)	\$ (5,072,344)
Special Funds	\$ 63,528,000	\$ 15,442	\$ 63,543,442	\$ 64,010,842	\$ 482,842	\$ 467,400
Total Funding Sources	\$ 103,424,693	\$ 2,868,056	\$ 106,292,749	\$ 101,687,805	\$ (1,736,888)	\$ (4,604,944)
Total Positions FTE	407.58			403.04		



MINOT STATE UNIVERSITY
2021-2023 General Fund Budgets Comparison

	SBHE <u>Request</u>	Executive <u>Recommendation</u>	
2019-2021 General Fund Base Budget	\$ 39,896,693	\$ 39,896,693	
Less Tier 1 Funds	\$ (899,620)	\$ (899,620)	
General Fund Operating	\$ 38,997,073	\$ 38,997,073	
 Base Budget Request			
- Formula increase due to credit production	\$ 66,276	\$ 66,276	
- Salary increases	\$ 972,115	\$ 711,217	
- 7.5% Funding Formula Reduction		\$ (2,997,223)	
 Systemwide Projects /Initiatives (Optional Requests)			
- Student Share of 3%/3% salary increases	\$ 815,069		
- Institution specific Initiatives 2.5% per credit hour	\$ 999,154		
Total Base General Fund Increase (Dec) Request	\$ 2,852,614	\$ (2,219,730)	
 2021-2023 General Fund Base Budget	 <u>\$ 41,849,687</u>	 <u>\$ 36,777,343</u>	 7.3% -5.7%
 One-Time Capital Funding			
Hartnett Hall Renovation	\$ 25,231,000		



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



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COVID FEDERAL FUNDS

	<u>Awarded</u>	<u>Spent 12/31</u>
Higher Ed Emergency Relief Funds (HEERF) 50% Student Aid; 50% PPE/Supplies/Disinfectants	\$1,339,854	\$1,336,952
COVID Relief Funds (CRF) Classroom Upgrades for Hybrid Delivery & Distance Education; Air Quality upgrades for virus remediation	\$2,472,213	\$2,328,929
Governor's Emergency Relief Funds (GEER) Upgrades: Nursing, Biology, Comm Disorders, NDCPD	\$430,582	\$4,772
DPI Special Education Grant Increased BS.Ed. Access for Paraprofessionals	\$750,000	\$37,644
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	<u>\$242,279</u>	<u>\$73,391</u>
<u>TOTAL</u>	<u>\$5,251,295</u>	<u>\$3,798,055</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, plexiglass, etc.
- 2x/Week Mass Testing events; near the top among all 11 NDUS campuses
- 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



MSU CAMPUS COVID PHOTOS



Thank You for your service to
North Dakota!

Questions?

