



Senate Appropriations
Education & Environment Division
69th North Dakota Legislative Session
January 20, 2025

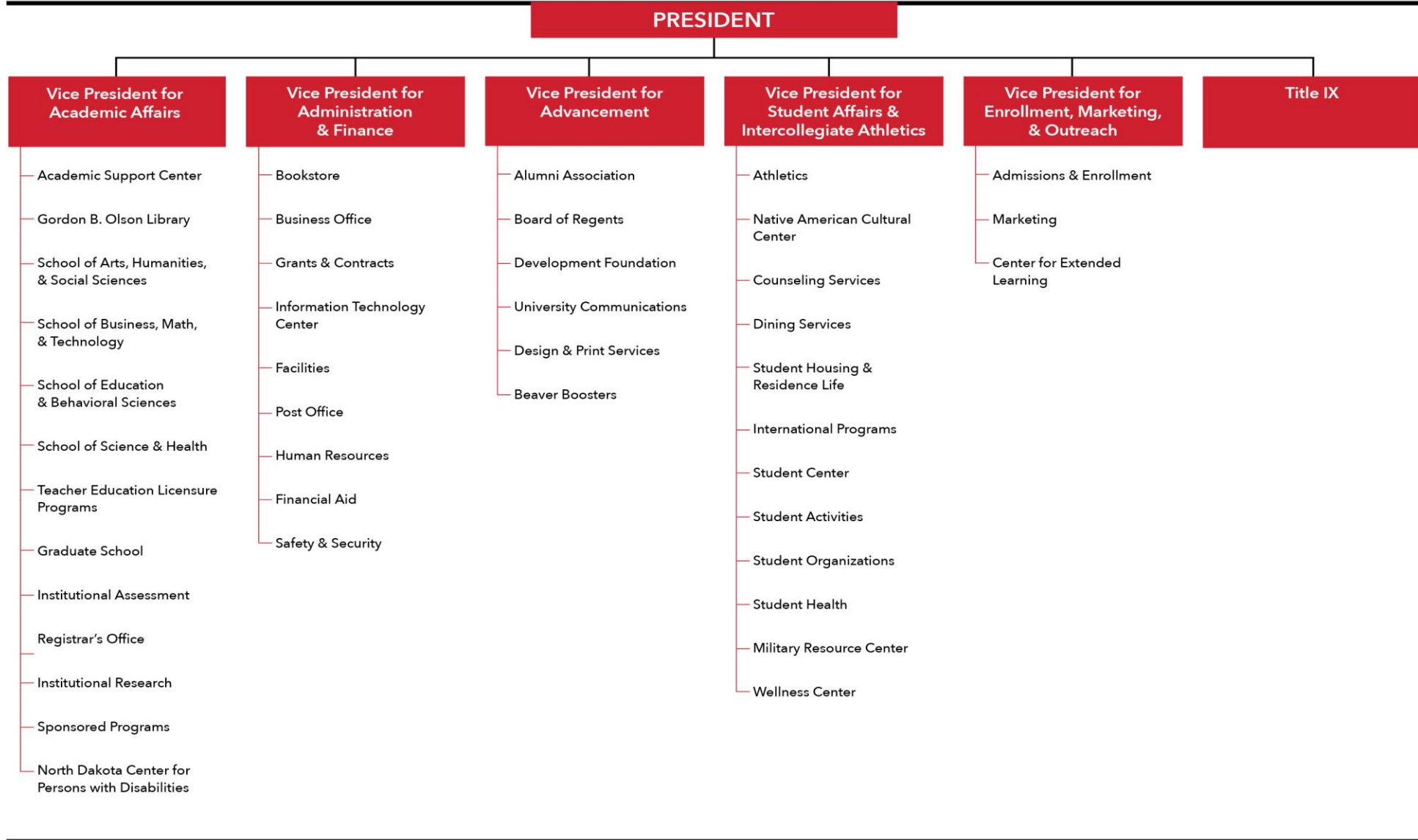
Steve Shirley, PhD, President
Krista Lambrecht, VP for Administration & Finance

Relevant ND Century Code

- ND Constitution:
 - Article VIII "Education," Section 6d:
 - "The state normal schools and teachers colleges at Valley City, Mayville, Minot, and Dickinson."
- ND Century Code:
 - Chapter 15-13-01 - Normal Schools - Locations - Names:
 - "The state normal schools established at....Minot in the county of Ward;the name of the normal school at Minot is Minot State University."
 - Chapter 15-18.1-05 - Postsecondary Education Minimum Standards:
 - "All postsecondary educational institutions must be accredited by national or regional accrediting agencies recognized by the United States department of education."



Organizational Chart



- Minot State has had no audit findings in recent audit reports issued by the State Auditor's Office



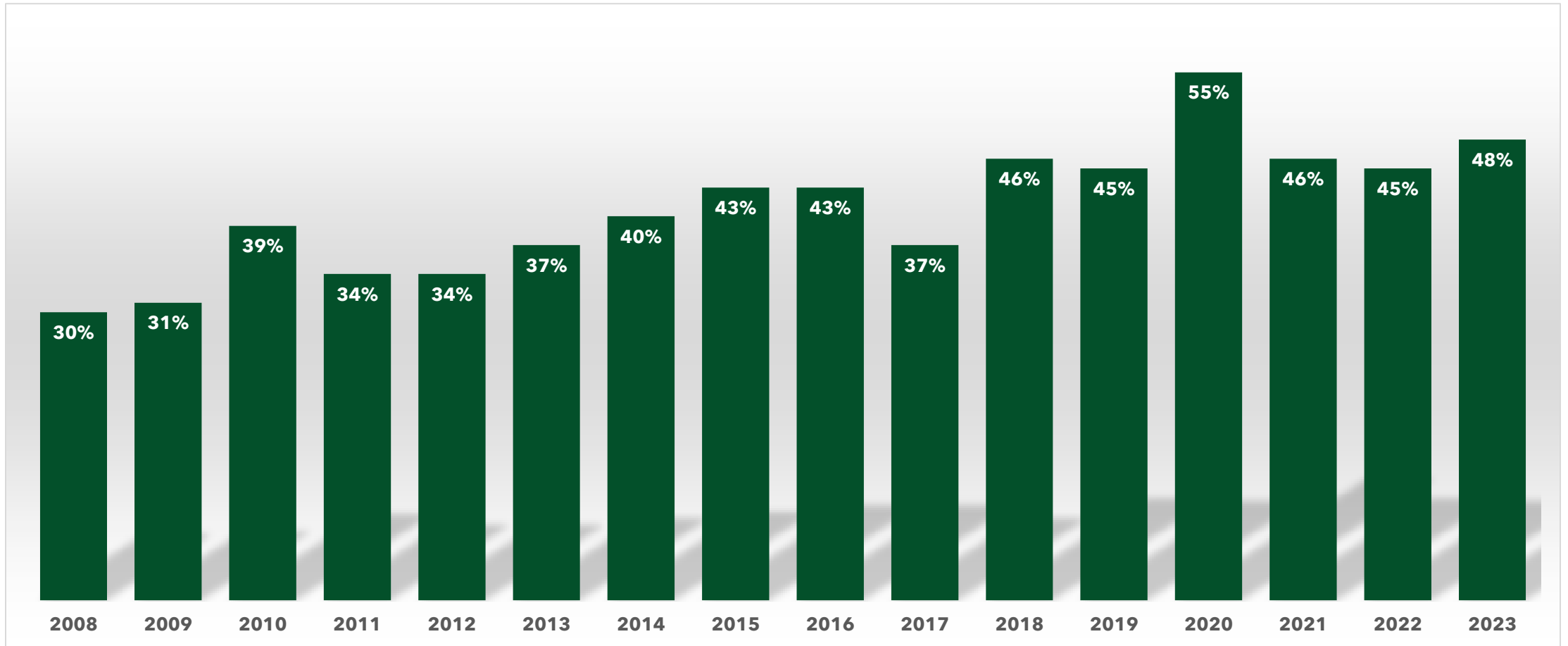
MSU At-A-Glance

- Largest Majors:
 - Nursing, Social Work, Management, Elementary Education, Criminal Justice, Communication Disorders, Special Education, Biology, and Corporate Fitness
- New/Growing Majors:
 - Exercise Science & Rehabilitation, Cybersecurity & Operations, Entrepreneurship, Data Science
- Specialized Accreditations:
 - Nursing, Social Work, Addiction Studies, Business, Speech-Language Pathology, Music, Teacher Education, School Psychology
- Close affiliation with the Minot Air Force Base:
 - Offer classes both on-Base and online
 - Beyond academics, also collaborate closely in many other campus service areas
- Athletics:
 - Approximately 520 student-athletes
 - The only NCAA Division II public university in North Dakota

MSU Fall Enrollment

- Fall 2024 Headcount: 2,751 (0.4% increase over Fall 2023)
 - North Dakota residents: 1,836 (67%)
 - Non-ND US: 584 (21%)
 - Top 7: CA, MT, MN, AZ, TX, FL, CO
 - Canada: 169 (6%)
 - 90% from MB, SK, and AB
 - International (non-Canadian): 162 (6%)
- 252 Graduate students (9%)
- 257 Dual Credit students (9%)

Graduation Rates



*6 year graduation rates. Year column indicates year that data was reported to IPEDS.

Source: [IPEDS Graduation & Retention Data for NDUS Institutions](#)

Campus Highlights

- **“Empowering Generations” capital campaign**
 - Concluded a multi-year capital campaign on Dec. 31, 2024 with \$54.8M raised
 - Largest, most ambitious campaign in MSU history
 - 4 main pillars supporting Scholarships, Academic Programs, Facilities, and Athletics
- **Nursing Support and Scholarship Growth**
 - Continued close relationship with Trinity Health; increased cohort sizes and graduates
 - New guaranteed admission agreements with DCB and LRSC in 2023 and 2024
 - Planning to add Nursing Master’s degree beginning in 2025/26
- **Accreditation visits**
 - Successful Teacher Education accreditation review in Fall 2024
 - Anticipating successful Nursing accreditation review in February 2025
- **New Student Programs/Opportunities**
 - Recently added new teams with: Men’s Club Soccer; Clay Target Shooting; Esports
- **Daycare/Early Childhood - new options on/near MSU campus**
 - Head Start - in Swain Hall hopefully beginning Fall 2025
 - Midwest Montessori - in-progress construction; on Foundation-owned property near MSU

Workforce Initiatives

- **Growth with recently added new Bachelors Programs**
 - Cybersecurity & Operations: 4 majors in 2020; 38 in 2024
 - Exercise Science & Rehabilitation: 45 majors in 2020; 98 in 2024
 - Data Science: 1 major in 2022; 16 in 2024
- **“Aspire” Program for HS students interested in Teacher Education; collaborating with DPI**
 - Partner w/ 18 different high schools across ND to address teacher shortages; “grow your own” concept
 - 82 total HS students have been involved since 2023; they take MSU courses and are paired with a mentor
- **Special Education “Para to Professional” program**
 - Pathway for in-service paraprofessionals to complete their degrees online; collaborated with DPI
 - 47 graduates since program began in 2020; 109 currently enrolled; have partnered with 40 ND schools
- **School Psychology Ed. Specialist graduate program - only program in ND**
 - 28 current students; was dormant 3-5 years ago due to faculty recruitment issues, but a resurgence now
 - Also partnering with Bureau of Indian Ed. - Turtle Mountain Area schools through a US Dept. of Ed grant
- **New Academic offerings**
 - Artificial Intelligence minor and certificates; Associates in Accounting and Criminal Justice (in-progress)
- **Articulation agreements**
 - 25+ articulation agreements with many NDUS and tribal campuses; 10+ different academic areas
- **Social Work @ NDSU**
 - Dual degree; MSU delivers the BSW degree at NDSU; approximately 40 students enrolled

Mental Health Initiatives

- **Accomplishments**

- Provided 1161 counseling sessions to 366 different students in the last calendar year
- Introduced a stepped-care model to address an increase in mental health counseling sessions
- Hired a full-time case manager/social worker
- Contracted mental telehealth counseling services with UND
- Hired a part-time mental health counselor
- Hired a part-time family nurse practitioner
- Contracted family nurse practitioner services with Northland Health in Minot

- **Challenges**

- Recent staff turnover due to intense competition/opportunities in the private healthcare sector

- **Needs**

- Stable funding source to help fund mental health counseling and social worker positions at a competitive salary

Current Challenges/Priorities

- **Enrollment**

- Student enrollment is 2,751 in Fall 2024; was 3,121 in Fall 2019, a 12% drop in 5 years; similar to regional/national trends; steady the past two years
- New strategies include addition of Hometown Pride Scholarship and Academic Excellence (4-year renewable) Scholarship; new/revised academic programs

- **Competitive Salaries**

- Ongoing competition from other governmental agencies and the private sector creates employee recruitment/retention challenges
- Continuing to regularly review and increase salaries where possible with high-demand positions as well as lower-level wage positions

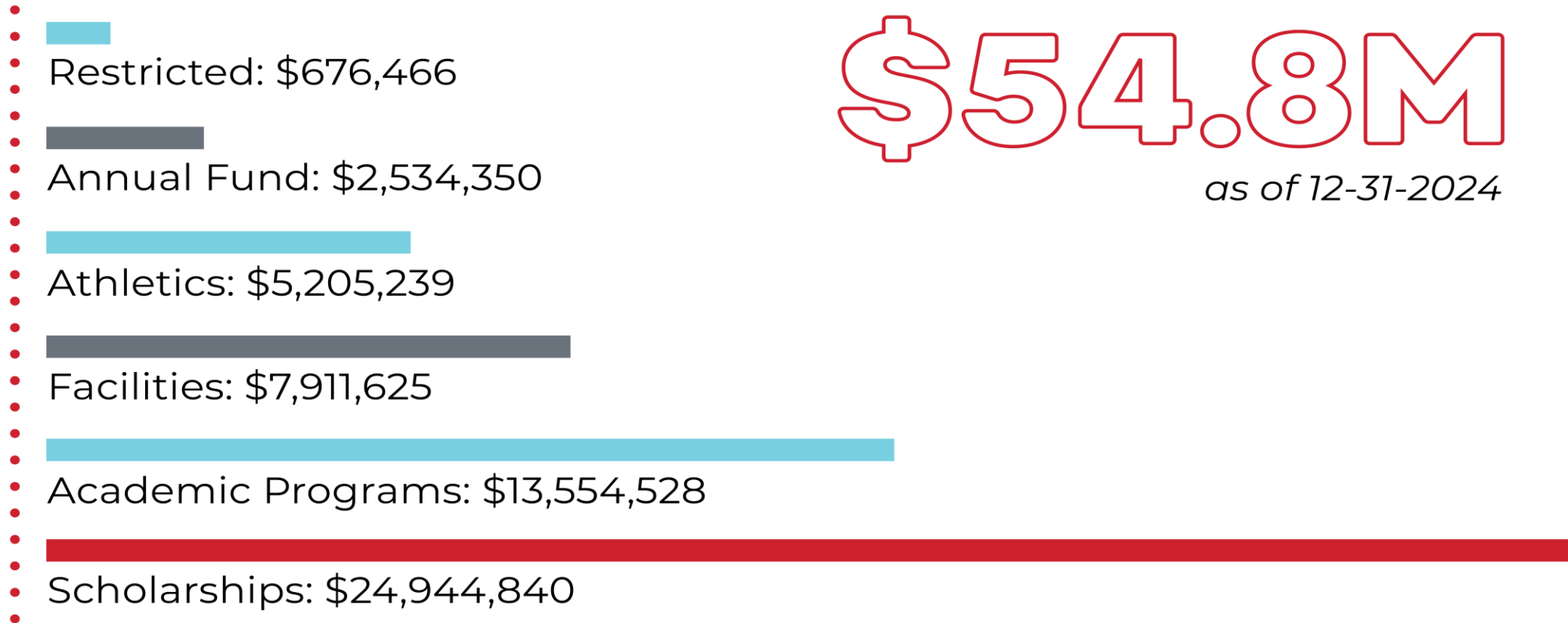
- **Inflationary Impacts**

- Continued cost escalation with renovation and construction projects the past several years; bids coming in well-above initial estimates
- Utilities, food costs, transportation, and other ongoing operating expenditures are driving costs up across many campus areas

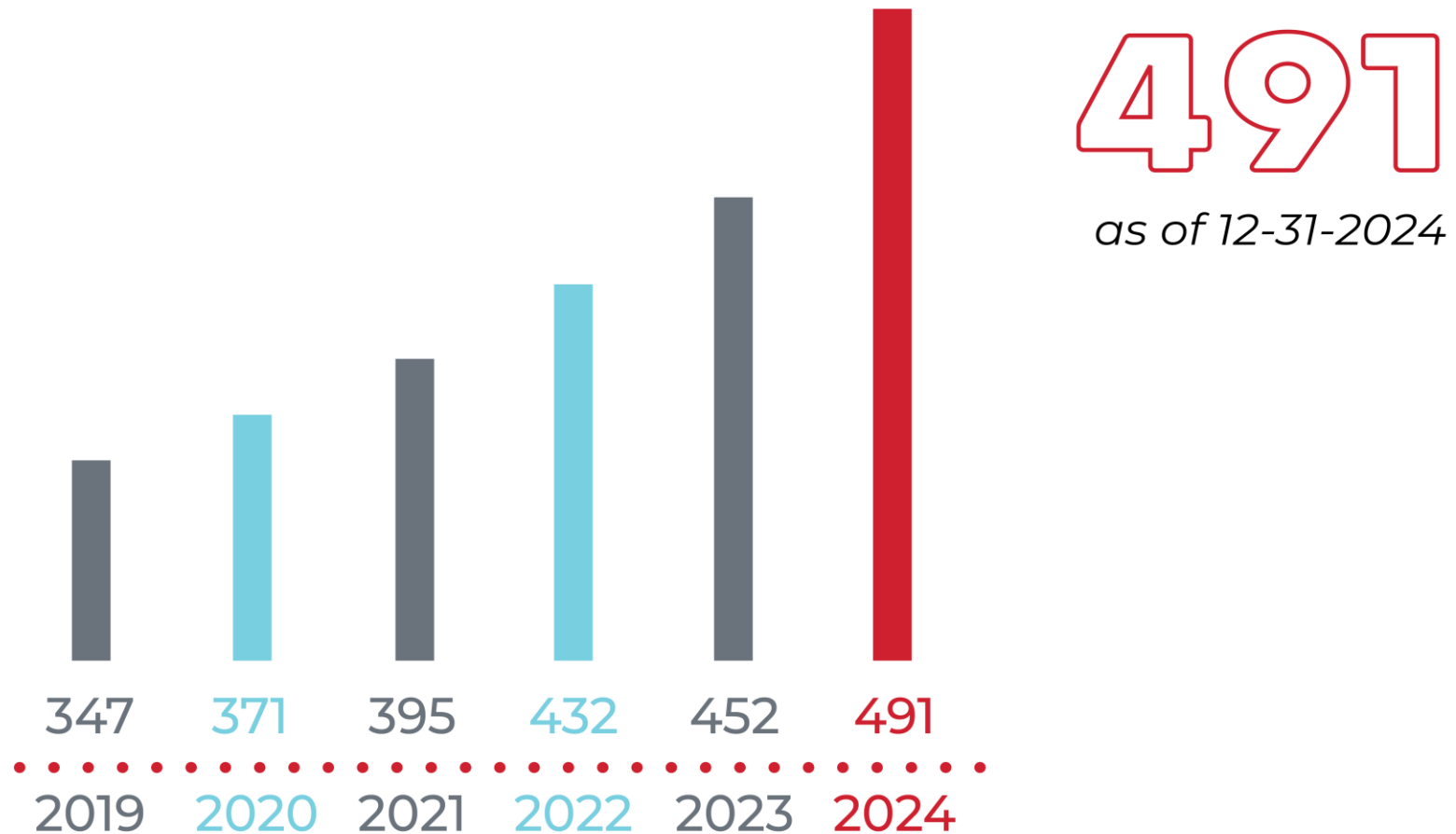


Capital Campaign

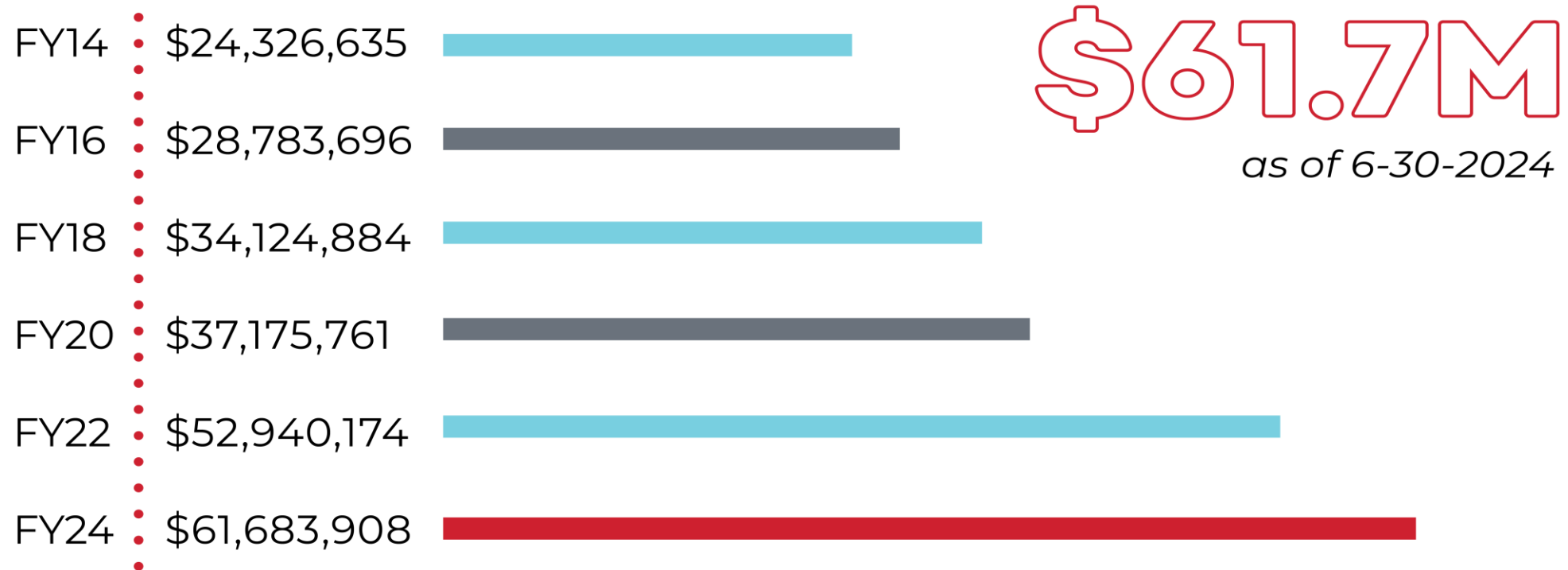
\$50M Capital Campaign — Total Raised



Growth of Endowed Scholarships – Fiscal Year



MSU Development Foundation Total Asset Growth

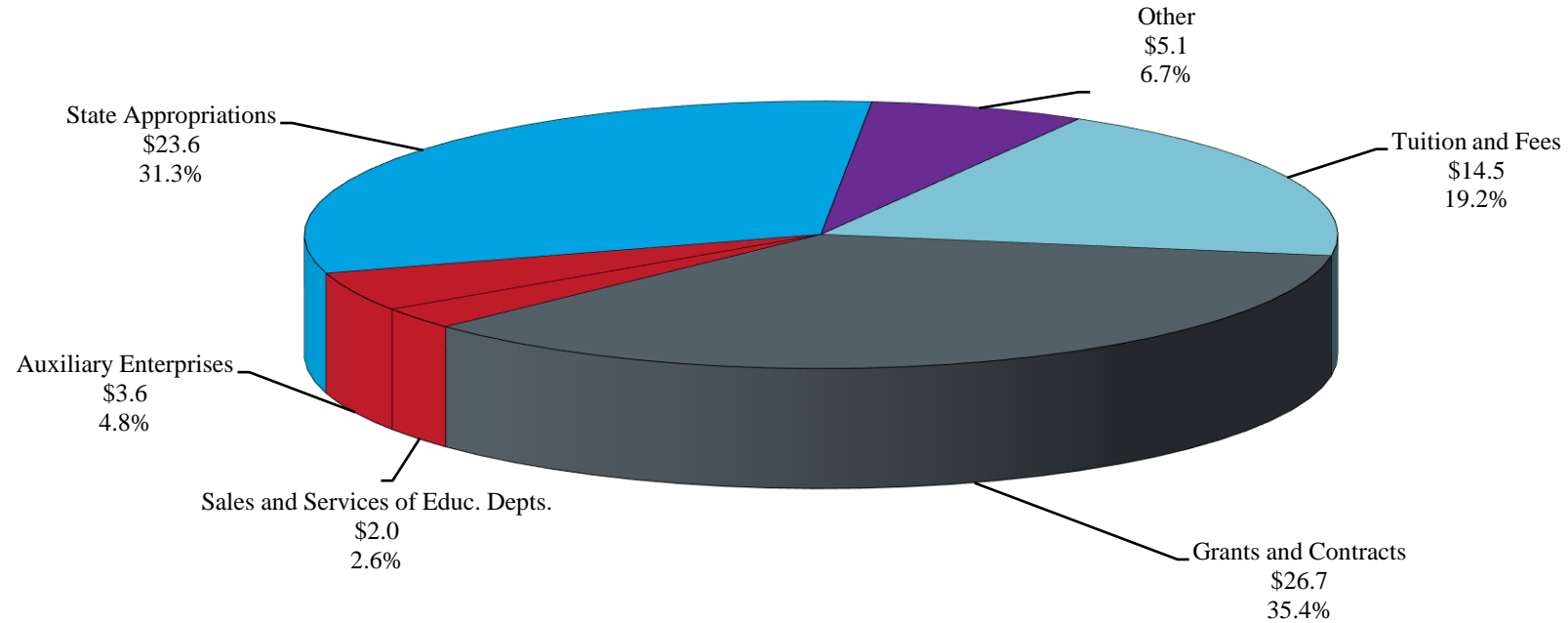


CHALLENGE GRANT

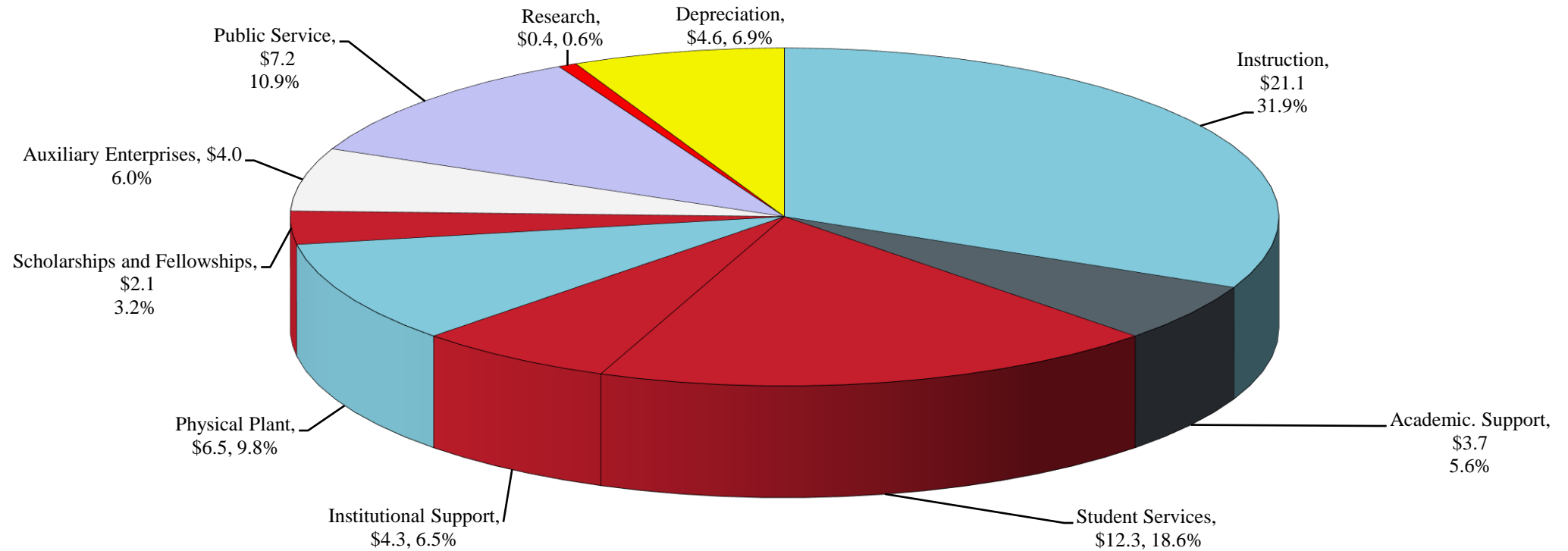
ND Higher Education Challenge Grant Fund Balance Remaining

Total Available to Minot State	\$1,700,000
Awarded 10/4/2023.....	\$661,504
Awarded 12/4/2023.....	\$335,675
Awarded 3/20/2024.....	\$375,980
Awarded 5/29/2024.....	\$234,813
Awarded 10/2/2024	\$92,028
<hr/>	
Grand Total Awarded	\$1,700,000
Remaining Available.....	\$0

**Minot State University
Total Revenue, Excluding Capital
Fiscal Year 2024
(\$ in millions)
Total Revenue \$72.5 million**



Minot State University
Operating Expenses by Function
(excluding capital items and other nonoperating expenses)
Fiscal Year 2024
(in millions)
Total Operating Expenses: \$66.2 million





Biennial General Fund Request

	2025-27 GF Budget Request	Executive Budget	Executive Budget Over (Under) Budget Request
2023-2025 Base Budget			
Base Operating Budget	46,777,477	46,777,477	-
Extraordinary Repairs	899,620	899,620	-
	<u>47,677,097</u>	<u>47,677,097</u>	-
2025-2027 Budget Adjustments			
Funding Formula Adjustment	(1,578,812)	(1,578,812)	-
IT Rate Adjustment	10,838	10,838	-
Employer Retirement Contributions	31,980	31,980	-
Target Market Equity Pool	1,256,166	1,256,166	-
3% Budget Reduction	(1,421,918)		1,421,918
Total Budget Adjustments	<u>(1,701,746)</u>	<u>(279,828)</u>	<u>1,421,918</u>
Systemwide Projects/Initiatives Request			
Restore 3% Budget Reduction	1,421,918		(1,421,918)
Inflation Factor Increase	1,421,918		(1,421,918)
Total Optional Base Budget Requests	<u>2,843,836</u>	-	<u>(2,843,836)</u>
2025-27 Executive Budget Adjustments			
2023-25 Formula Rate Averaging 75%		268,554	268,554
2025-27 Governor Adjustment - 10% Netted		1,938,041	1,938,041
Health Insurance		912,532	912,532
Total Adjustments	-	<u>3,119,127</u>	<u>3,119,127</u>
Total Base Budget Request	<u>48,819,187</u>	<u>50,516,396</u>	<u>1,697,209</u>

One-Time Capital Requests

- **Academic Facilities Renovation - \$8,132,000**

- Authorized during the 2023 Session in HB 1003 with legislative intent to be appropriated during the 2025 Session

- Funds to be utilized for renovations/upgrades to academic facilities in growing/in-demand areas including:

- Nursing
- Computer Science/Math/Cybersecurity/AI/CIS
- Exercise Science and Rehabilitation
- Entrepreneurship
- Data Science
- Biology, Chemistry, Pre-Professional programs, and the Physical Sciences

One-Time Capital Requests

- **Regional Health Sciences Institute - \$12,350,000**
 - Joint Request from Minot State University and Dakota College at Bottineau
 - Rated by the SBHE as a top priority among all capital requests
- Purchase the existing Trinity Health Center West facility in downtown Minot
 - Facility mostly vacated following the opening of new Trinity Hospital in 2023
 - MSU and DCB will collaborate to share a simulation center and Nursing programming including 1-, 2-, and 4-yr (and perhaps Masters) under one roof
 - Near turn-key space designed for health-related programming
 - Other potential future allied health-related areas
 - DCB Nursing currently leases the 2nd floor
 - Central/downtown high-visibility location
 - Workforce solutions for high-demand occupations



One-Time Capital Requests

- **Dakota Hall Demolition - Additional \$635,000**
 - Received \$765,000 during the 2023 Session for the demolition of Dakota Hall
 - Asbestos abatement has been completed in preparation of demolition
 - Architect has been hired to oversee demolition
 - Discovered an issue with the utility tunnels under the building that feed utilities to three other buildings on campus
 - Additional funds needed to preserve and secure the tunnels after demolition and ensure any future development of the Dakota Hall footprint is not restricted

- **Student Center 2nd Floor Renovation - \$3.1 Million**

- In the 2023 Session Minot State received the requested \$3.1 million spending authority for the project
- However, the project requires the sale of revenue bonds to finance the project and the approval to sell revenue bonds was missed
- Project has been placed on hold
- Requesting carryover of the \$3.1 million spending authority and the authorization to sell revenue bonds to finance the project

Capital Projects/Updates

- Completed - Hartnett Hall renovation (\$25M ARPA funds in '21 Session & \$1.6M in '23 Session). **THANK YOU!**
- Completed - Converted Swimming Pool to Wrestling Room (Tier Funding & Private Fundraising)
- Completed - MSU Athletics Strength & Conditioning Center (Tier Funding)
- Completed - New Greenhouse (Private Fundraising)
- Completed - Severson Entrepreneurship Academy remodel (Private Fundraising)
- In Progress - Dakota Hall Demolition (\$765,000 in '23 Session)
- Upcoming - Student Center 2nd Floor Renovation (Received spending authority in '23, but need approval in '25 Session to sell revenue bonds)
- Upcoming - Academic Facilities Renovation - ('23 Session intent to fund \$8.132M in '25 legislative session)



THANK YOU

Questions/Comments?