

PROGRAM NARRATIVE**Date:** 12/07/2012**241 Minot State University****Time:** 14:16:28**Program:** Minot State University**Reporting level:** 00-241-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2012 annual accountability measures report will be completed December 2012 and will be the most current information available to the 2013 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical DataSTUDENTSHeadcount Students-Fall 2011 – 3,657

- 8% are graduate students
- 31% are freshman
- 30% are part-time students
 - 2% are foreign students
 - 8% are Canadian students
- 78% are North Dakota students

FTE Students-Fall 2011

18% live in student housing (Common Data Set modified 1/5/12)

Student Employees

Approximately 623 students are employed annually on campus, 89 of the 623 are being paid with Federal Work Study funds (5/15/12 data).

Programs

64 Bachelor's degrees were offered.

The programs with the highest enrollment are: Business Management (278); General Studies (141); Elementary Education (235); Communication Disorders (158); Criminal Justice (156); Biology (109); Accounting (99); Management (99) & Social Work (100).

211 Graduate degrees are offered.

Faculty and Staff

475 FTE employees paid from all sources of funds (as of 5/15/12).

Average faculty salary - \$59,727 (Fact Book 2011-12).

78% of all FTE employees are paid from budgeted general fund and tuition dollars.

Data Source: 2011-12 MSU Fact Book, IR major/minor departmental reports, Financial Aid Office, and Human Resources Office.

Explanation of Program CostsRevenue by source including all funds:

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| | |
|--|-------------|
| General Fund | 34% |
| Tuition & Fees | 28% |
| (Includes distance education tuition) | |
| Auxiliaries | 6% |
| Restricted Funds | 26% |
| (Includes Grants & Contracts and Scholarships) | |
| Other | 6% |
| TOTAL | 100% |

Expenditures by type including all funds:

| | |
|--|-------------|
| Salaries and wages | 64% |
| Operating | 36% |
| (Includes cost of goods sold and scholarships) | |
| TOTAL | 100% |

Program costs are inclusive of salaries and benefits for faculty and staff and operational expenses for instruction, support services, and physical plant operations and maintenance.

Major costs other than salaries and benefits would include; utility costs; communications costs-combination of telecommunications and information technology network infrastructure costs; repairs and maintenance for buildings and grounds-including deferred maintenance and capital repairs; travel; insurance; maintenance agreements; software licenses; equipment purchases and leases.

Data source: Audit for FY2011.

Program Goals and Objectives

For a detailed description of Minot State University's cornerstone goals for the State Board of Higher Education see

[http://www.google.com/#hl=en&sclient=psy-](http://www.google.com/#hl=en&sclient=psy-ab&q=ndus+cornerstone+goals&oq=ndus+cornerstone+goals&gs_l=hp.3...2999.7686.0.8152.22.21.0.1.1.0.169.2363.9j12.21.0.les%3B..0.0...1c.UBMopVU7x_s&pbx=1&bav=c)

[ab&q=ndus+cornerstone+goals&oq=ndus+cornerstone+goals&gs_l=hp.3...2999.7686.0.8152.22.21.0.1.1.0.169.2363.9j12.21.0.les%3B..0.0...1c.UBMopVU7x_s&pbx=1&bav=c](http://www.google.com/#hl=en&sclient=psy-ab&q=ndus+cornerstone+goals&oq=ndus+cornerstone+goals&gs_l=hp.3...2999.7686.0.8152.22.21.0.1.1.0.169.2363.9j12.21.0.les%3B..0.0...1c.UBMopVU7x_s&pbx=1&bav=c)

Additional goals and objectives specific to MiSU are listed below.

Roundtable Cornerstone/Vision: Education Excellence**Goal: North Dakota will rank #1 in the nation in the education of our population**

Objective

1. Make progress on raising scores on institutional performance indicators set for Vision 2013
2. Support Vice President for Academic Affairs in initiative to implement first stage of plan to prioritize academic programs and services (re: Robert C. Dickeson's models to real
3. Monitor and support progress on the development of a new recruitment and search protocol to improve faculty and staff retention and to achieve efficiencies and success.

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4. Complete next stage of the revision and improvement of the academic advising system to enhance retention and student support.
5. Reorganize Student Success Center and to add an enhanced and dynamic internships program to facilitate increased number of internships, monitor and evaluate individual frequent use of this experiential learning approach.
6. Work with faculty to seek approval for the new general education program incorporating AAC&U's LEAP model and proven assessment measures.
7. Initiate the next step in the institutional strategic plan, "Beyond 2013," and completing a full round of "real" conversations with internal and external constituencies.

Expected Outcome

1. Achieve objectives set for 2012 for retention, graduation rates, faculty-student ratio, full-time faculty percentage, number of classes below 20 and above 50, and faculty salary.
2. Conduct campus-wide meetings to review Dickeson model, goals, objectives, and processes for full implementation; seek input from colleges; establish a defined process and
3. Develop and complete a procedural manual and set of policies, based on best practices, to discuss with academic and non-academic supervisors.
4. Transfer advising coordinator to Center for Engaged Teaching and Learning; reassign as an academic appointment and assign all non-declared advising to faculty; complete handbook for distribution, and connect advising directly to performance evaluation.
5. Following the transfer of non-declared advising and the advising coordinator to CETL, charge the Student Success Center director with researching best practices, attending campus for promoting, evaluating, and facilitating an effective and responsive internship program in the center.
6. Following approval of the general education curriculum, work with the VPAA to establish institutional support for assessment, professional development, informing students, a schedule.
7. Complete a series of "real" conversations with internal and external constituencies to assess current environment, identify challenges and threats, and record proposed strategies at a new set of objectives and goals beyond 2013 and to 2017.

Roundtable Cornerstone: Accessible System**Goal: The North Dakota University System is accessible, a view held by all North Dakotans.****Objective**

1. Working with the University Diversity Council, set annual objectives to promote inclusiveness and support for diverse individuals and groups; promote the value of multicultural information.
2. Travel to Native American Cultural Director to Ft. Berthold Community College, Turtle Lake Community College, and United Technical Community College to hold continued agreed-upon academic and cultural objectives.
3. Continue to increase support to the International Office, our Language Company partnership (for ESL support to campus), and study abroad opportunities for students.

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Expected Outcome

1. Complete safe zone initiative; conduct campus-wide survey as a follow-up to the Rankin survey; and support our multicultural director in her effort to schedule and sponsor campus-wide events.
2. Identify one academic program collaboration to undertake; arrange for a visit to each community college and accompany members of our senior staff so that they can hold discussions with faculty and staff.
3. Host a visit by Shanxi University from China; explore details of a collaborative business program with National Economics University in Vietnam; and seek input from our international partnerships in S. Korea, Norway, Denmark, Turkey, China, and Sweden.

Roundtable Cornerstone: Funding**Goal: North Dakotans recognize that the North Dakota University System is affordable at a level that can be sustained.**

Objective

1. Continue work on the general campus recovery from the flood emergency, including achieving the base budget reduction goal of 3% (following the 3% reduction realized in 2011).
2. Seek support from the ND legislature for the emergency budget deficit of \$1.4 million this year; and the resulting revenue losses, infrastructure damage, and other expenses. Section presentation we made in April.
3. Complete and formalize the institution's capital campaign plan for \$25 million, with the silent phase of the solicitations to begin this year in concert with the campaign leadership.
4. Plan to present capital project proposals to the SBHE and to the legislature depending on the direction provided by the board and local legislative members.
5. Complete the reorganization and restructuring of the Office of Sponsored Programs and Grants; establishing new self-sustaining office and operation. grants.
6. Review and revise waiver awarding and budgeting processes; including four-year renewable awards, the leveraging of other sources and financial aid, and the analysis of alternative funding sources.
7. Reorganize and reallocate to establish an enhanced campus-wide budgeting and oversight responsibility on campus to set and monitor budgets and expenditures.
8. Increase fundraising for athletics and facilities
9. Pursue new TRIO programs, particularly new Upward Bound options and Talent Search.
10. Increase endowment and annual alumni giving rates through the Advancement Office and fundraising efforts.

Expected Outcome

1. Meet with the campus to explain goal and requirements for budget cuts; establish schedule and process for this second phase necessary to meet the \$1.9 million shortage. Complete budget by the end of the fiscal year.
2. Make presentation to the appropriation committees, outlining the shortage and needs.

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3. Complete full plan and schedule for embarking on capital campaign.
4. Make formal presentations to the SBHE and to the Legislature regarding capital projects and rationale.
5. Hire a director and support assistant to implement this new office; with new job description developed and shared with campus.
6. Work with the VPAF and the waiver committee to initiate new waiver program.
7. Reassign current employee to a position of campus finance and budget oversight of campus; working in conjunction with the controller and VPAF.
8. Reach established goals for fundraising in athletics.
9. Write and submit a Title IV Upward Bound proposal.
10. Increase endowment by 5%; increase alumni giving rate from 6% to 8%.

Roundtable Cornerstone: Economic Development Connection**Goal: The North Dakota University System increases the overall vitality of the state through exceptional education, research, training, and service.**

Objective

1. Support and monitor progress on the Severson Entrepreneurial Center and related activities in the community.
2. Pursue potential collaboration with the YWCA on a child-care facility on campus.
3. Continue to support local agencies and organizations as a partner in the efforts to assist in the recovery from the flood and the impact of the oil industry. Minot State University, the Center for Community Research and Service and our other centers of excellence programs devoted to community support.
4. Present proposal to the City of Minot to pursue a collaborative effort for funding the Herb Parker Stadium project; this would be a part of the facility enhancement program for

Expected Outcome

1. Completion and opening of the Beaver Brew, a coffee shop run by students and supported through this center; this center and the director will engage students and others to
2. With the capital project to complete our move of the maintenance facility to the north of the campus (a project already approved by the SBHE and supported with \$650,000 in YWCA to support a child-care facility can be realized if the facility is supported and the YWCA is agreeable. The outcome would be a finished facility for maintenance and an ad
3. Secure \$4 million to support the construction of the new Herb Parker Stadium complex.

Roundtable Cornerstone: Flexible and Responsive System

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Goal: The eleven institutions comprising the North Dakota University System work together to achieve the vision effectively.

Objective

1. Improve retention and graduation success of students at risk.
2. Strengthen the relationship with Bismarck State College for mutual benefit.
3. Pursue collaborative initiatives to address efficiency goals of the SBHE
4. Monitor the successes of the Great Plains Center for Community Research and Service and work with the director to sustain funding and direction.
5. Reorganize student services, in concert with the VPSA, to enhance the residence hall services and to align with student activities and the academic program.
6. Support our Instructional Technology Office operation and its significant improvements to infrastructure and services to campus.

Expected Outcome

1. Increase retention of the Passport students by 5%; and increase matriculation rate from DCB to MSU by 5%.
2. Collaborate with Bismarck State College to develop two new collaborative degree programs in Bismarck.

REQUEST DETAIL BY PROGRAM241 Minot State University
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 14:16:28

| Program: Minot State University | | Reporting Level: 00-241-100-00-00-00-00000000 | | | |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2009-2011 Biennium | Present Budget 2011-2013 | Budget Request Change | Requested Budget 2013-2015 Biennium | Optional Request 2013-2015 |
| Operating Expenses | | | | | |
| Operating Fees and Services | 34,935,119 | 37,838,974 | 2,033,506 | 39,872,480 | 0 |
| Total | 34,935,119 | 37,838,974 | 2,033,506 | 39,872,480 | 0 |
| Operating Expenses | | | | | |
| General Fund | 34,935,119 | 37,838,974 | 2,033,506 | 39,872,480 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 34,935,119 | 37,838,974 | 2,033,506 | 39,872,480 | 0 |
| Capital Assets | | | | | |
| Land and Buildings | 641,161 | 4,850,000 | (3,028,095) | 1,821,905 | 0 |
| Other Capital Payments | 0 | 0 | 0 | 0 | 0 |
| Extraordinary Repairs | 279,921 | 899,620 | 0 | 899,620 | 0 |
| Total | 921,082 | 5,749,620 | (3,028,095) | 2,721,525 | 0 |
| Capital Assets | | | | | |
| General Fund | 921,082 | 5,749,620 | (3,028,095) | 2,721,525 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 921,082 | 5,749,620 | (3,028,095) | 2,721,525 | 0 |
| Capital Assets Carryover | | | | | |
| Land and Buildings | 3,999,358 | 3,108,838 | (3,108,838) | 0 | 0 |
| Extraordinary Repairs | 285,612 | 801,884 | (801,884) | 0 | 0 |
| Total | 4,284,970 | 3,910,722 | (3,910,722) | 0 | 0 |
| Capital Assets Carryover | | | | | |
| General Fund | 4,284,970 | 3,910,722 | (3,910,722) | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 4,284,970 | 3,910,722 | (3,910,722) | 0 | 0 |
| Capital Projects non-state funded | | | | | |
| Land and Buildings | 2,979,989 | 15,534,668 | (3,732,883) | 11,801,785 | 0 |
| Total | 2,979,989 | 15,534,668 | (3,732,883) | 11,801,785 | 0 |
| Capital Projects non-state funded | | | | | |

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|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2009-2011 Biennium | Present Budget 2011-2013 | Budget Request Change | Requested Budget 2013-2015 Biennium | Optional Request 2013-2015 |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 2,979,989 | 15,534,668 | (3,732,883) | 11,801,785 | 0 |
| Total | 2,979,989 | 15,534,668 | (3,732,883) | 11,801,785 | 0 |
| Capital Projects Carryover | | | | | |
| Land and Buildings | 638,497 | 9,528,679 | (9,528,679) | 0 | 0 |
| Total | 638,497 | 9,528,679 | (9,528,679) | 0 | 0 |
| Capital Projects Carryover | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 638,497 | 9,528,679 | (9,528,679) | 0 | 0 |
| Total | 638,497 | 9,528,679 | (9,528,679) | 0 | 0 |
| Deferred Maintenance | | | | | |
| Extraordinary Repairs | 110,176 | 0 | 0 | 0 | 0 |
| Total | 110,176 | 0 | 0 | 0 | 0 |
| Deferred Maintenance | | | | | |
| General Fund | 110,176 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 110,176 | 0 | 0 | 0 | 0 |
| Capital Assets Federal Stimulus Funds | | | | | |
| Land and Buildings | 5,000,000 | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 0 | 0 | 0 | 0 |
| Capital Assets Federal Stimulus Funds | | | | | |
| General Fund | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 5,000,000 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 0 | 0 | 0 | 0 |
| Total Expenditures | 48,869,833 | 72,562,663 | (18,166,873) | 54,395,790 | 0 |

Funding Sources

REQUEST DETAIL BY PROGRAM

241 Minot State University
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

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| Program: Minot State University | | Reporting Level: 00-241-100-00-00-00-00000000 | | | |
|------------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2009-2011 Biennium | Present Budget 2011-2013 | Budget Request Change | Requested Budget 2013-2015 Biennium | Optional Request 2013-2015 |
| General Fund | | | | | |
| Total | 40,251,347 | 47,499,316 | (4,905,311) | 42,594,005 | 0 |
| Federal Funds | | | | | |
| S241 Federal Fiscal Stimulus Funds | 5,000,000 | 0 | 0 | 0 | 0 |
| Total | 5,000,000 | 0 | 0 | 0 | 0 |
| Special Funds | | | | | |
| 350 Minot State Univ. Fund 241C | 3,618,486 | 25,063,347 | (13,261,562) | 11,801,785 | 0 |
| Total | 3,618,486 | 25,063,347 | (13,261,562) | 11,801,785 | 0 |
| Total Funding Sources | 48,869,833 | 72,562,663 | (18,166,873) | 54,395,790 | 0 |
| FTE Employees | 187.83 | 201.76 | 3.00 | 204.76 | 0.00 |

CHANGE PACKAGE DETAIL

241 Minot State University
 Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 14:16:28

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|---------------------------------|--|--|---|--|--|--|
| Program: Minot State University | | | Reporting Level: 00-241-100-00-00-00-00000000 | | | |
|---------------------------------|--|--|---|--|--|--|

| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |
|--|----------|-------------|--------------------|---------------|---------------------|---------------------|
| Base Budget Changes | | | | | | |
| One Time Budget Changes | | | | | | |
| A-B 1 Major Capital Projects | | 0.00 | 1,821,905 | 0 | 11,801,785 | 13,623,690 |
| A-E 2 Remove Capital Projects | | 0.00 | (4,850,000) | 0 | (15,534,668) | (20,384,668) |
| Total One Time Budget Changes | | 0.00 | (3,028,095) | 0 | (3,732,883) | (6,760,978) |
| Ongoing Budget Changes | | | | | | |
| A-A 1 Cost to Continue | | 0.00 | 1,089,122 | 0 | 0 | 1,089,122 |
| A-A 2 Inflationary Increases | | 0.00 | 398,415 | 0 | 0 | 398,415 |
| A-A 20 2011-13 Adjusted FTE | | 201.76 | 0 | 0 | 0 | 0 |
| A-A 3 Base Plus Incr for Extraord Repairs | | 0.00 | 899,620 | 0 | 0 | 899,620 |
| A-A 5 Security and Emergency Preparedness | | 3.00 | 545,969 | 0 | 0 | 545,969 |
| A-F 1 Remove Capital Assets Carryover | | 0.00 | (3,910,722) | 0 | (9,528,679) | (13,439,401) |
| A-F 2 Remove Base Funding Extraord Repairs | | 0.00 | (899,620) | 0 | 0 | (899,620) |
| Base Payroll Change | | (201.76) | 0 | 0 | 0 | 0 |
| Total Ongoing Budget Changes | | 3.00 | (1,877,216) | 0 | (9,528,679) | (11,405,895) |
| Total Base Budget Changes | | 3.00 | (4,905,311) | 0 | (13,261,562) | (18,166,873) |