

Unit	Request	Category	Amount	Rationale	Strategic Plan Connections	Notes	Priority
Marketing	Add a website content specialist position (\$32,000 base salary - cost includes benefits)	Personnel - New	\$55,500	The website content specialist position is essential for Minot State as a recruiting tool and a retention tool. Prospective students use websites as their #1 source of information when conducting their college searches. The lack of oversight and support for our University web pages is not meeting the needs of our prospective students nor our current students. Web administrators exist on paper, but the majority of web administrators do not have the knowledge or time to maintain relevant website information or the ability to complete design concepts. This position will be responsible for the development, design, and maintenance of Minot State web pages, ensuring content is accurate and reflective of the University's brand. This position will report to the Director of Marketing and be housed in the marketing office and work closely with the digital communications specialist. The website content specialist will also work closely with the marketing office staff and webmaster to create keywords for SEO while ensuring University web pages display branded photography and videos, possess content-rich marketing language, and are following Minot State's brand guidelines. The specialist will be responsible for managing the University's website analytics and will also support and train web administrators on Cascade and Google Analytics to continually update and improve websites. This position responds to Goals 1-6.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	This item is our top priority. Hire an experienced professional with specific skills in website development including all content components and design, and website maintenance.	Top
Dakota College at Bottineau Partnership	Evaluate Minot State's relationship with Dakota College at Bottineau (DCB) and develop a better plan for DCB's use of Minot State's services, space, and personnel.	Dakota College at Bottineau	Additional revenue	Minot State might be able to recoup funds, generate additional revenue, or grow enrollment. See notes.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships	While discussing the ASTEP proposal, SPBC noted a number of issues that should be investigated. a) Services shared with DCB—Is Minot State losing revenue due to employee time commitments, etc.? b) Space used on Minot State campus—Should they pay rent? c) ASTEP request— Should DCB fund the request? ->DCB has the majority of ASTEP enrollments. ->DCB pays Minot State 20% of all tuition collected from DCB courses on the Minot State campus, but collects all state funding from these offerings. ->ASTEP students use more MISU services at a higher rate than the average MISU students which is a cost not calculated in the ASTEP/NDCPD request. ->Thus, the amount generated by the program is not accurate and much lower than indicated as part of the budget request, which means the program does not pay for itself and costs Minot State money. d) Transfer issues— Why is DCB not using Minot State's four year programs for transfer as well as, or instead of, other four-year institutions? Given what we "share" with them for little or no cost, it would seem Minot State should be priority in transfer agreements. (DCB has 22 articulation agreements with VCSU, 6 with MaSU, and 7 with Minot State.)	Top
Recruiting & Marketing	Centralize and increase operating budget for marketing and recruiting efforts	Recruiting & Marketing	Determine how much should be allocated and how it will be spent strategically	Numerous requests were made for marketing and recruiting efforts, indicating a demand for increased resources in multiple areas and/or better coordination of these resources. Thus, rather than decide which recruiting and marketing requests to fund, centralize and pool all recruiting and marketing resources and determine how much should be allocated and how it will be spent strategically. All recruiting and marketing requests are below.	Primarily Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically. See note for other R&M items.	High
Marketing	Increase operating budget	Recruiting & Marketing	\$7,600	The marketing office is requesting a slight increase for its FY21 budget. The additional funds would allow for specific digital media buys to market new degrees. These funds respond specifically to Goal 2, Objective 5.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically. See note for other R&M items.	See notes
Enrollment	Digital Billboards during State Tournaments (in those cities)	Recruiting & Marketing	\$4,000.00	Most institutions had a billboard in the city of the state high school tournaments. We would like to expand the outreach to more than Minot, Bismarck, and Williston with digital billboards during key times or important events in key cities. Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
Enrollment	Additional recruitment funds specific for academic programs	Recruiting & Marketing	\$7,500.00	The need to promote specific academic programs with target campaigns mailings and/or events continues to drive additional recruitment needs within Enrollment Services. A pool of funds dedicated to new or in demand programs, along with specific academic department requests to promote their programs would allow the ability to produce quality campaigns without reducing overall Minot State recruitment. Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
Enrollment	Canadian Outreach and expanded recruitment	Recruiting & Marketing	\$7,500.00	Canadian student recruitment could be enhanced with additional general marketing and outreach in Canada, with print ads and digital ads specific to those markets. Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
Enrollment	International Student Recruitment Search Engine Optimization and Recruitment Tool	Recruiting & Marketing	\$15,000.00	With the reduction of the international recruiter position, Minot State has lost a connection to find new international prospective students. One example of a service that we could purchase, without having to gain additional personnel, would be Keystone Academics (or a similar company) to provide Minot State a foothold into college searches by international students. This could be limited to undergraduate recruitment and/or expanded to include select graduate programs. Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
Enrollment	Social Media Ads	Recruiting & Marketing	\$2,000.00	Increasing our outreach to digital ads on Spotify and other social media outlets to promote our events, campus visits and applying to Minot State. Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
Social Science	Program-Specific Advertising	Recruiting & Marketing	\$6,000	Requested funds will cover production of up-to-date videos and specific marketing for GIS concentration, History, Sociology, Social Science BA in Data Analysis, Economics, Geography, and Political Science. Rationale: recruiting has to be our highest institutional priority right now; we have desirable, marketable programs and capacity. The Marketing Director has informed us that marketing will only market specific programs if they "have funds" to pay (documentation available). SP 2.1.5 Enhance marketing and branding strategies.	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
TEK	Marketing Budget	Recruiting & Marketing	\$5,000	Market all TEK programs, particularly the M.Ed. Exercise Science & Rehab, BS Early Childhood	Goal 2 Recruit & Enroll	Centralize marketing and recruiting efforts. We think marketing and recruiting should be a high priority, but we need to centralize and pool those resources and determine how much should be allocated and how it will be spent strategically.	See notes
VPAF	Workflow Software - DocuSign	Software	\$20,000	Initial Annual Costs. Automation of workflow forms, signatures and data would make processes more efficient and more accurate. Offices that could use the forms: Human Resources, Payroll, VPAF, VPAA, President, Business Office, Registrar, Enrollment Services, Physical Plant, Others.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	Can we go another year without purchasing it? Could the NDUIS fund this for all institutions? Potential cost savings.	High
Business Office	Additional operating budget	Operations	5,600.00	To cover recurring monthly expenses such as Rochester Armored Car and Student Loan Service Center and a yearly subscription to international tax accounting software.	Goals 1-6	The money will be spent anyway; we could get the international tax software for free with two certified officials.	High
Enrollment	Transfer Admission Counselor	Personnel - New	\$56,100.00	(\$34,000+ \$17,000 Health Insurance and \$5,100 other benefits) Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment. Goal 6: Creative and engaged faculty & staff - support and value faculty and staff; Objective 2: Support and value commitment to high-quality student service.	Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	Requires a special set of skills. It has the potential to bring in students and pay for itself and more.	High
Library	Inflationary increase in funding for subscriptions	Operations	\$10,000	During cuts in recent years, we have kept only the most heavily-used and valued subscriptions to databases and periodicals. These carefully-selected subscriptions go up in price every year. We have not yet received all of our subscription invoices for FY 2020 yet, but we anticipate that they will come to \$224,787. These costs tend to increase by 4 to 5% a year. Therefore, if we are to keep our subscriptions in FY 2021, we will need an inflationary adjustment of approximately \$10,000. This request falls under Goal 1 of Empowering Generations: Meet the educational needs of the local, regional, national, and global communities.	Goal 1 Excellence in Education	We need to pay for databases. It would have been nice the library would have provided SPBC with database usage data. Iane has this information upon request but did not present it.	High
Facilities	Steam line repair in Pioneer Hall	Facilities	\$100,000.00	Repair fittings. They are leaking.	Goal 4 Vibrant & Inclusive Campus	We assume this is important. Consider not using Pioneer Hall. A broader discussion about whether we need to continue to use all of the residence halls needs to be had.	High - needs discussion
ITC	Credit Card Readers Network Connection	Equipment	\$1,100			For the admin building machines. Seems like something we should have.	High

UG Research	UG Research Pilot Program	New program	Varies; at least \$63,000	See Webster's handout for full description. This is a new initiative for pilot programs in undergraduate research (UR). The request is \$116,000 for an Early Engagement program, an Academic-Year Scholars program, and a Summer Scholars program—these programs would impact 40 students. The programs will also serve as a springboard toward building a culture of UR at MSU supported by a larger slate of UR programs. This request addresses four goals of Empowering Generations: Goal 1 Excellence in Education—UR is a high-impact practice that enhances student academic success. Goal 2 Recruit & Enroll—Pilot programs will provide a range of UR stories that will be used to promote UR at MSU. Individual stories can be very effective in recruiting prospective students. Goal 3 Retain & Graduate—The Early Engagement pilot program will get students connected—an effective tool for retention. Undergraduate research could provide a setting for effective use of tuition waivers. Goal 5 Community Engagement & Partnerships—Pilot projects involving business or education students will likely promote partnerships with businesses or schools. Undergraduate research was identified by Kuh (2008) as one of 11 high-impact teaching and learning practices. It is known for its significant impact on the academic success of students (e.g., Nichols-Gripenko et al. 2017; Sell et al. 2018) and its positive impacts on faculty and institutions (Brakke et al. 2009). The broader umbrella of UR programs can encompass other high-impact practices: collaborative assignments and projects, service learning and community-based learning, internships, and capstone courses and projects. Building a culture of UR and a reputation for excellence in UR would give Minot State an identity that sets us apart from others in the NDSU, and the region—good for recruitment—good for retention—good for advancement. Is this request a necessary one? In a time of enrollment and budgetary concerns, developing a valued,	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 5 Community Engagement & Partnerships	Consider this request for additional discussion or development; university commitment could be used as match or seed \$ in grant applications. Need to study this more.	Important and some felt it was a high priority, but as a new program, they also thought it needs a vetting process.
Biology	Autoclave	Equipment	~\$10,000	This is a second autoclave. The first autoclave is so heavily used that unautoclave waste often accumulates. Additionally, should our sole autoclave go down it would not be possible to continue teaching the microbiology lab. A second autoclave would alleviate this concern.	Goal 1 Excellence in Education	Higher priority than greenhouse since more than one biologist uses the autoclave. Could this be a Giving Day project	Medium
Nursing	Renovation of Laboratory 1, Memorial Hall Room 319 (removal of some walls, recarpet and retile ceiling)	Facilities	TBD	Estimate approximately \$160,000.00. Requested opening to bids as this appeared extremely high. May be able to consider cost sharing between Department of Nursing program fees funds and University funding if cost becomes manageable classroom space for 16 students—currently have 24 students admitted into each cohort. Space not conducive to teaching and/or learning.	Goal 1 Excellence in Education	Facilities needs a plan to address this.	Medium
Public Information	Adjusting Amanda Duchshere from 80% to 100%	Personnel - Change	\$4,627	Amanda's role continues to expand and her split time between three offices allows her around 35% of her 80% contract in my department. The load has not decreased and we have, in fact, steadily increased our output from the department.	Goals 1-6	Her position covers several areas.	Medium
Science	Replace control units on ventilation hoods throughout the building	Facilities	uncertain	According to the company representatives that check the hoods on an annual basis, the control units are no longer functioning the way they are intended. They have recommended the units be replaced. Several times this past year there have been problems with the hoods, especially in the Organic Chemistry lab. Replacement of the control units may minimize the problems.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Facilities needs a plan to address this.	Medium
Academic Support Center	Adjunct Salary for UNIV 110	Operations	35000	currently not accounted for in the ASC budget, but remains consistent year to year.	Goal 1 Excellence in Education Goal 3 Retain & Graduate	The expenses will happen regardless if the courses have to be taught. We need to discuss UNIV 110 more. A committee is reviewing FYE in Spring 2020.	Low
Academic Support Center	Administrative Assistant	Personnel - New		With the move of four major student centered offices, the need for a full-time admin is necessary. \$12,000 already exists to pay student workers, but there is a need for an individual who can update websites, maintain budgets, and assist in pointing people to the correct program.		Continue with student workers. Consider ways to share an admin assistant on campus.	Low
ASPSW	QPR Evidence Based Suicide Prevention training for SWK 428 course	Operations	\$210	QPR books for students (\$3 X 70 students) (Ref.: MSU Strategic Plan Goal 1)	Goal 1 Excellence in Education	Use department budget	Low
ASPSW	SWEAP Assessment for Social Work program	Operations	\$225.00	Address a critical deficit in our implicit assessment of the Social Work program. (Ref.: MSU Strategic Plan Goals 1 and 3)	Goal 1 Excellence in Education	Use department budget	Low
ASPSW	QPR Evidence Based Suicide Prevention training for SWK 428 course	Operations	\$990	Training for two Social Work instructors (\$495 X 2) (Ref.: MSU Strategic Plan Goal 1)	Goal 1 Excellence in Education	Use department budget or apply for an advanced study grant.	Low
ASPSW	Field-coordinator or travel for Social Work	Operations	\$1,000	Travel for Field Coordinator to Minneapolis field placement sites, one overnight stay in Spring semester (Ref.: MSU Strategic Plan Goal 1)	Goal 1 Excellence in Education	Charge an access fee? Use department budget.	Low
ASPSW	Reference manuals for statistics software and research methods	Operations	\$500	Provide centrally accessible reference manuals for students and faculty to promote co-curricular undergraduate research activity (Ref.: MSU Strategic Plan Goals 1 and 3; Psychology Assessment Report 2018-2019)	Goal 1 Excellence in Education Goal 3 Retain & Graduate	Use department budget	Low
ASPSW	Resources for development of Addition Studies standardized exam	Operations	\$1,000	Sample size of n=1,000 examinees X \$1 (photocopying, packaging, and mailing of exam materials). (Ref.: MSU Strategic Plan Goals 1 and 3; Addition Studies Assessment Report 2018-2019)	Goal 1 Excellence in Education Goal 3 Retain & Graduate	Apply for an MSU small grant.	Low
ASPSW	Data entry	Operations	\$1,584	Initial data entry for databases for assessment research and advising for Psychology and Addition Studies programs: \$24.75 hourly rate X 2 hours X 32 weeks (Ref.: MSU Strategic Plan Goals 1 and 3; Addition Studies and Psychology Assessment Report 2018-2019)	Goal 1 Excellence in Education Goal 3 Retain & Graduate	Hire a student worker or work study or GRA or have the administrative assistant enter the data	Low
ASPSW	3-credit course release X 2 semesters	Operations	\$6,464	Release for faculty member to develop standardized exam integral to the assessment of Addition Studies senior students, utilizing a national sample through the International Coalition for Addition Studies Education. (Ref.: MSU Strategic Plan Goals 1 and 3; Addition Studies Assessment Report 2018-2019)	Goal 1 Excellence in Education Goal 3 Retain & Graduate	The department needs to figure out how to make this happen if that is one of its priorities.	Low
ASPSW	One FTE position for Social Work program	Personnel - New	\$91,000	Address significant growth of the Social Work program while reducing reliance on adjunct faculty; improve course delivery and advising (Ref.: MSU Strategic Plan Goals 1 and 3)	Goal 1 Excellence in Education Goal 3 Retain & Graduate	More information needed to determine whether the position is needed and whether it would generate additional students.	Low
Athletics	Extensive space needs over the next several years.	Facilities	\$66,000		Goal 4 Vibrant & Inclusive Campus	Fundraising needs to assist with or cover these costs.	Low
Athletics	Increase in operating by 3%	Operations	\$16,000			Figure it out in your budget. Additional fundraising needs to happen.	Low
Athletics	Football staff	Personnel - Change	\$7,130	Adjust positions for title changes (defensive coordinator change/adjustment)		Figure it out in your budget. Additional fundraising needs to happen.	Low
Athletics	fulltime assistants	Personnel - Change	\$10,000	Volleyball (\$10,000) does not have fulltime assistants. This assistant will have parttime facilities duties as part of the job.		Figure it out in your budget. Additional fundraising needs to happen. The requests in the Excel file do not match those in the PowerPoint, which makes it difficult to judge athletics' needs. Do the self-study and voluntary NCAA compliance audit have associated costs? If so, are these covered within the existing budget or are additional funds needed?	Low
Athletics	fulltime assistants	Personnel - New	\$26,000	Softball (\$26,000) does not have a fulltime assistant. This assistant will have parttime facilities duties as part of the job.		Figure it out in your budget. Additional fundraising needs to happen. The requests in the Excel file do not match those in the PowerPoint, which makes it difficult to judge athletics' needs. Do the self-study and voluntary NCAA compliance audit have associated costs? If so, are these covered within the existing budget or are additional funds needed?	Low
Athletics	Defensive Coordinator - football	Personnel - New	\$100,000	Head coach is doing double-duty		Not sure if this is accurate. This was in the budget book, but not presented. See Football staff item below. The requests in the Excel file do not match those in the PowerPoint, which makes it difficult to judge athletics' needs. Do the self-study and voluntary NCAA compliance audit have associated costs? If so, are these covered within the existing budget or are additional funds needed?	Low
BADM 3	Faculty Position	Personnel - New	\$50,000 - \$75,000	The BADM department routinely has a minimum of 15 classes taught by adjuncts (undergraduate and graduate). Allowing the department to search for another faculty member would reduce that number to a more manageable environment. This position could be filled with a master's qualified instructor with the intent to grow into a PhD.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Will not generate additional revenue. Position requests outside our scope.	Low
BADM 2	Salary Increase	Personnel - Change	\$15,000.00	Tawnya Bernsdorf will be ABD at the start of AY2021 and will finish her dissertation during AY2022. The increase in salary would be part of the increase as she earns the PhD. The increase would also show that her time/energy invested in MSU is valued.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Salary issue - a different process.	Low
Biology	Green House	Facilities	\$100,000.00	Our greenhouse houses many plants used in our intro botany classes. The greenhouse is in serious disrepair, with broken panels, rotting benches and wiring that is likely a fire hazard. I have reached out to the MSU foundation to explore the possibility of the foundation helping to finance the construction of a new green house. A second possibility is to combine resources with plant services to create a large greenhouse shared with biology that would also be used to propagate plants for campus landscaping. The poor shape of the green house has already cost the biology its top candidate to replace our departed botanist.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	Assess the need before making any decisions. Need to seek a sponsor or grant funds. Consider partnership with local entities (e.g., NDSU research extension center, Lowes, DCB, etc.)	Low
Biology	door knob & faucet repair	Facilities	\$2,000.00	Cyril Moore was remodeled 20 years ago. The infrastructure has aged and is in need of repair. Door locks stick, sometimes trapping people in rooms and faucets leak. There needs to be a regular maintenance schedule and not an ad hoc notification system.	Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Facilities needs a plan to address this.	Low
Biology	electronic keypads on research lab space	Facilities		As stated above, door locks stick and need to be replaced. Additionally, keys need to be issued to each new research student and retrieved when they leave campus. Electronic locks on research lab space would solve both problems.	Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
Biology	Maintenance fund	Operations	\$2000.00 per semester up to \$10,000	Money should be regularly deposited into a separate maintenance account to deal with near constant needs for equipment repair.	Goal 1 Excellence in Education	Create an account to save unspent appropriated dollars each year. Get entrepreneurial—science camps, science competitions, etc. Consider this for Giving Day.	Low
Biology	1/2 time administrative assistant	Personnel - New	\$10,000.00/year	to support undergraduate research—ordering, travel, HRMS approvals, etc		Use the existing administrative assistant in Cyril Moore.	Low
BIT 2	Salary increase	Personnel - Change	\$10,000	Chad Fenner will be ABD at the start of AY2021 and will finish his dissertation during AY2122. The increase in salary would be part of the increase as he earns the PhD. The increase would also show that his time/energy invested in MSU is valued.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Salary issue - a different process. The amount probably should not be less than the one for BADM.	Low

COB 1	Classroom Tables and Chairs - Old Main 308, 312, 314, 402, and 406	Facilities	\$62,600.00	The tables and chairs are in desperate need of updating. The current classroom chairs and tables do not provide an environment conducive of learning and in some cases are causing students discomfort while in the classes. The current configurations limit the ability of group/team project work. Updating the classrooms to the style of learning and teaching of today would greatly enhance the image of the COB and any other department that uses the classrooms. An estimate from Clute indicates 30 chairs range between \$4200 and \$6720; 30 tables average cost of \$12,000. Using an estimated table/ chair configuration for 308/312 of 30 chairs and 15 tables the cost would be \$12,700, for 402 the estimate for 42 chairs and 21 tables would be \$17,800, for 406 the estimate for 46 chairs and 23 tables would be \$19,400. The cost estimates are without in-department exploration of chair/table configuration or full input from the faculty; simply a beginning estimate.	Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
COB 2	Carpet for all of 3rd floor: classrooms, hallways, and faculty offices. (Not including Slaeten Learning Center)	Facilities	\$120,000.00	The carpet is beginning to lose color, have frayed ends, and look pretty bad. We would like to begin the process of replacing the carpet, starting with the classrooms and hallways and then move into the faculty offices. I asked for a break down for classroom, hall ways, and offices from Brian Smith but did not receive that data.	Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
COB 3	New window blinds for all faculty offices, 308, 312, 314, and 405.	Facilities	\$16,200.00	The blinds in most of the classrooms have been deteriorating over the past few years. Several have sections missing, won't open or close, etc. Creating a safe and conducive learning environment is important for the future of the COB and MSU. Cost break down: \$300 for each window, 54 windows. Replacing the blinds in a phased approach with the classrooms (16) first and then the faculty offices (38).	Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
COB 4	Paint all 3rd floor classrooms and faculty offices on 3rd floor Old Main.	Facilities	\$500.00	It has been a while since the classrooms and offices were freshened. This would be a good time to paint before we put in new carpet.	Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
COB 5	Replacement of copy machines, over time.	Operations		The copiers in Old Main 302 and Old Main 315 are not part of the managed print contract. These two copiers cost the COB approximately \$65.00 per month with copy, tone, and maintenance. The copier in Old Main 302 is becoming unreliable and frequently in need of maintenance. Putting the copiers on a replacement rotation would ensure the COB that the copiers would always be working and would reduce the monthly cost.	Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Department budgets pay for copiers.	Low
COB 6	Two 70" TVs for instructor podiums	Equipment	\$2,000.00	The podiums in the Old Main 402 and 406 are remnants of build your own from at least 15 years ago. These podiums are falling apart and are not working for the configuration of the classrooms. We would like to replace with small scale and more secure podiums. We are hoping that the cost of the podiums could be covered by IT Central as the classrooms are not solely used by the COB. The rooms are large enough that an additional TV will be needed to ensure all will be able to see the items projected.	Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Tech fees might be able to cover these since they are in classrooms.	Low
COB Space	24-hour seven days a week study area for students.	Space		The COB would like to provide an area where students can study regardless of the day or time. Several of our students are here without transportation which limits them to when/where they can meet with team members or class study partners. Having an area that is open to them provide the opportunity to meet and study regardless of the day/time would be helpful. We are proposing the student study area (311 and 313) in the Slaeten Learning Center as a starting point. This would open two rooms, one with computers and one without. Both already have card swipes and security.	Goal 4 Vibrant & Inclusive Campus	We should ask students if they want this and would use it.	Low
Comm Disorders	2 screening audiometers (Maico GS 18)	Equipment	2494	Our screening audiometers are on their last legs. Our students need clinical hearing hours in order to graduate and gain ASHA certification.	Goal 1 Excellence in Education	Deeter Fund or Giving Day	Low
Comm Disorders	1 tympanometer	Equipment	3665	We do not have a tympanometer—our students need to be able to know how to use one as it is within their scope of practice; especially out in the schools.	Goal 1 Excellence in Education	Deeter Fund or Giving Day	Low
Comm Disorders	1 Otoacoustic Emissions Screener	Equipment	4235	We do not have any OAEs to teach our students the new technology of hearing screening.	Goal 1 Excellence in Education	Deeter Fund or Giving Day	Low
Comm Disorders	1/2 to full time media center/clinic personnel	Personnel - New	20,000 to 40,000	Special aid I laid off the media center position a few years ago—CD students use 95% of the time. This lay off has impacted how our students can access the center and has put an undue burden on our clinic administrative assistant leaving her, at times, unable to do her regular job without putting in extra hours. (Fits with Goal 1 MSU SP and Goal 3 CD SP)	Goal 1 Excellence in Education	Eventual need; people on campus with extra time could be used to help cover media center.	Low
Criminal Justice 1	Membership to Global Institute of Forensic Research	Operations	\$349.00	- Relation to vision Training on the Level of Service/Case Management Inventory (LS/CMI) actuarial assessment directly relates to the vision by training Dr. BK on this assessment to share with students in CJ 383 Offender Risk Assessment and Typology specifically but also when assessment discussion occurs in the following CJ courses: 320, 380, 381, 382, 384, 386, and 387. This will expose students to a real world assessment that Minnesota and other states, as well as countries, utilize for the supervision and management of their correctional populations. - Goal 6, Objective 1 It directly relates to Goal 6: Creative and Engaged Faculty and Staff. Objective 1: Support and value commitment to teaching, scholarship, and service. Receiving training on the LS/CMI will help Dr. BK expand her personal and professional development. She teaches, evaluates, and exposes her students to the LS/CMI but having updated training on the actuarial assessment will promote current practices of the field for her students, ensuring students are receiving accurate, applicable information. - Goal 5, Objective 1 and 2 This could potentially expand to Goal 5: Community Engagement and Partnerships in that Dr. BK could help assist DOCR and related agencies with training, practice, and evaluation of their use of the LS/CMI. - Costs Opportunity to be a member of the Global Institute of Forensic Research is \$349 yearly. Member benefits include: o Exclusive access to training archives o Access to 300+ CE hours o Monthly risk assessment tool executive bulletin subscription o \$25 discount on all GFR trainings o Access to archived interviews with forensic experts	Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	Cover with department budget	Low
Criminal Justice 2	Training on the Level of Service/Case Management Inventory (LS/CMI)	Operations	\$678	- Relation to vision Training on the Level of Service/Case Management Inventory (LS/CMI) actuarial assessment directly relates to the vision by training Dr. BK on this assessment to share with students in CJ 383 Offender Risk Assessment and Typology specifically but also when assessment discussion occurs in the following CJ courses: 320, 380, 381, 382, 384, 386, and 387. This will expose students to a real world assessment that Minnesota and other states, as well as countries, utilize for the supervision and management of their correctional populations. - Goal 6, Objective 1 It directly relates to Goal 6: Creative and Engaged Faculty and Staff. Objective 1: Support and value commitment to teaching, scholarship, and service. Receiving training on the LS/CMI will help Dr. BK expand her personal and professional development. She teaches, evaluates, and exposes her students to the LS/CMI but having updated training on the actuarial assessment will promote current practices of the field for her students, ensuring students are receiving accurate, applicable information. - Goal 5, Objective 1 and 2 This could potentially expand to Goal 5: Community Engagement and Partnerships in that Dr. BK could help assist DOCR and related agencies with training, practice, and evaluation of their use of the LS/CMI. 1) Training is through the Global Institute of Forensic Research (GIFR). It is twelve continuing education (CE) credits. The price is \$499 for the training with additional costs for purchase of the required LS/CMI training kit for \$179.00 plus shipping.	Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	Cover with department budget	Low
Criminal Justice 3	Professional Development for Faculty in effective online teaching, pedagogy, and classroom management.	Professional Development	\$1,442	CJ faculty will complete two online learning seminars on strategies to shift student centered learning in an online environment and managing the classroom. Topics to be covered include: providing authentic learning experiences for online learners, moving assessment to learning rather than products, collaborative learning design, threaded pathways learning practices, constructive learning theory, boosting engagement and collaboration, improving retention, using course design to discourage cheating and building community and strengthening student-center relations. This professional development relates to the vision Goal 1 Objective 2: Creating innovative curricular and co-curricular academic programs to meet educational needs and Goal 6 Objective 1: Provide faculty development focused on engaged and current pedagogy for today's students.	Goal 1 Excellence in Education	Cover with department budget; talk with OIT faculty - some of this is available in Blackboard	Low
Criminal Justice 4	White Boards for Memorial 416A and 4156B	Facilities	\$1,000	White boards are needed to increase the basic instructional functionality of Memorial 416A and 416B.	Goal 1 Excellence in Education	Check with facilities to see if there are some in facilities.	Low
Enrollment	Paint for Office	Facilities		With the new carpet and removal of the window coverings, we are in need of fresh paint for the office, including Admissions, Room 159.	Goal 4 Vibrant & Inclusive Campus	Facilities should have this in their budget to update spaces from time to time. Again, we need a plan.	Low
Enrollment	CRM System to Target X	Software	\$80,000.00	Year One: \$80,000 (including set up and sign ons) Year Two: \$60,000 (including sign ons) NDSU and UND are moving to a new CRM and application system. Minot State would be allowed to move to the new system as well, with limited support from CTS, at our own cost, until NDSU determines if they are renewing the current CRM contract with Campus Management (contract is renewed through 2021). This cost is for implementation and start up of the new CRM. Minot State is currently spending \$16,000 on additional modules within the Campus Management/Hobsons Connect system for text messaging and event management with prospects. Goal 2: Recruit & enroll - Increase student enrollment and improve student support services; Objective 1: Support student recruitment to increase enrollment.	Goal 2 Recruit & Enroll	It would be nice if the NDUS would move to one type of software for the entire system. Wait for their decision in 2021.	Low
Facilities	1-Karcher hard floor scrubber	Equipment	\$2,550.00	This would be used in Memorial for tile floors & entryways.	Goal 4 Vibrant & Inclusive Campus	Seems important.	Low
Facilities	John Deere 485 mower	Equipment	\$15,000.00	JD 445 is 20 years old. It was bought in 1999.	Goal 4 Vibrant & Inclusive Campus	Seems overpriced. Can we finance this?	Low
Facilities	2-Go Free Flex Pro back pack with extra battery	Equipment	\$2448.25 each for a total of \$4896.50	This would be used in certain stairways where a plug is not available.	Goal 4 Vibrant & Inclusive Campus	Seems important	Low

Facilities	2-ES300 ST Extractors	Equipment	\$2512.50 each; \$5025.00 total	Equipment getting old, used in 3rd floor, Main & Memorial 2nd floor.	Goal 4 Vibrant & Inclusive Campus	Seems important, but we absolutely need to have a facilities plan.	Low
Facilities	1 Clorox 360 Electrostatic sprayer or 5-Victory Electrostatic sprayers	Equipment	\$3999 or \$750 for a total of \$3750.00	This is used to disinfect in nooks & crevices.	Goal 4 Vibrant & Inclusive Campus	Seems important	Low
Facilities	4-Versamatic 14 inch vacuums	Equipment	\$615.00 each total \$2460.00	Equipment getting old. I would like to replace them because it costs more to fix them.	Goal 4 Vibrant & Inclusive Campus	Seems important	Low
Facilities	Parking lot repair throughout campus	Facilities	\$30,000.00	Repair throughout campus to fix potholes etc.	Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
Facilities	Fixing parking lots in Administration and Student Center	Facilities	\$300,000.00	Eliminate slips and falls during winter months.	Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
Facilities	Increase maintenance budget to actuals	Operations	\$45,000	This will bring the budget to the FY'19 actual expenses. Without the increase we will likely be running a deficit each year in Facilities operating expenses	Goal 4 Vibrant & Inclusive Campus	Where is the plan for facilities? There should be a contingency fund or emergency fund. We need a plan!	Low
Facilities	Part-time position for GBO library	Personnel - New	\$12,480	Need help because of increased traffic because of the ASC move. Need help with carpets, waxing, stairwells, and dusting.	Goal 4 Vibrant & Inclusive Campus	If we want the upkeep, we need to pay for it. Consider buying robotic vacuums. We could consider funding one fulltime position to help cover three requests from facilities.	Low
Facilities	Full-time position float position & Hartnett	Personnel - New	\$24,960	Cover other staff when gone. They would also help in Hartnett hall.	Goal 4 Vibrant & Inclusive Campus	The amount seems to low; benefits need to be included for fulltime position. Hire two parttime positions and save on benefits.	Low
Facilities	Part-time position for Facilities Mgmt.	Personnel - New	not sure	We would like to hire a part-time person to float for grounds, washing cars & maintenance help. This person would work about 20 hours or below a week.	Goal 4 Vibrant & Inclusive Campus	Not sure how much this is needed relative to other requests.	Low
Honors	Professional Development/Travel - Misc. expenses	Professional Development	\$3,000	Participating at the National Collegiate Honors Conference is currently limited to the Director. An additional \$3,000 would accommodate attendance for one other faculty member or student - MSU Strategic Goal 1, Objective 3; and Goal 6, Objective 1, Action Items 1 & 3	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Apply for student travel via the student travel fund.	Low
Humanities - Harbort	Faculty Computer Rotation (2 per year)	Equipment	\$5,000	Art faculty and Broadcasting and Professional Communication faculty are requesting funds for a systemized rotation of computers. This rotation would provide each with a reasonable platform (laptop or desktop) to keep current with technology and communications for both face-to-face and online delivery of curriculum. Connection to Strategic Plan: This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Use department budget. Chairs and ITC should work together to develop a rotation.	Low
Humanities - Harbort	Art Department Graphics Lab Hardware Rotation	Equipment	\$7,000	The Art program is seeking funds for a systematic hardware rotation plan to replace computers to improve/update the graphics lab as older models become obsolete and incompatible with software updates. Recent course lab fee increases will pay for the replacement of 8 of the 16 work stations every 4 years (two per year) - Art is seeking additional funds to supplement and complete a four year rotation of the entire lab. Connection to Strategic Plan: This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Tech fees	Low
Humanities - Harbort	Hartnett Hall - Art Department Commons Area carpet removal	Facilities	\$4,000	The Hartnett Hall 2nd floor commons has worn carpet. Art faculty request the carpet be removed and the concrete underneath be ground and polished. This space is often used by students as a working lounge. This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Wait on possible Hartnett renovation.	Low
Humanities - Harbort	Hartnett Hall - Art Ventilation	Facilities	\$50,000	Ventilation is critical to remove hazardous fumes and is utterly lacking in Hartnett. It was actually worsened 3 years ago with the replacement of windows that do not open. Suction vent lines should be added to printmaking above each press and inking station, in photography above the sinks where chemicals sit, in painting to allow for oil painting, and an adequate spray booth. Even with movement to more "green" options, exposure puts both students and faculty at risk. In addition, the west side lacks adequate ventilation. Connection to Strategic Plan: This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	Wait on possible Hartnett renovation.	Low
Humanities - Harbort	Broadcasting and Professional Communications Student Travel	Operations	\$5,000	To improve and satisfy student learning outcomes, Broadcasting and Professional Communication is seeking funds for student travel to the conferences they are actively involved in, submitting peer-reviewed work to, receiving awards from, and/or receiving specialized training from that is not available in our immediate area. Estimated cost: \$6500 per year. This includes an estimated \$5000 for student travel to the Midwest Broadcast Journalism Association (MBJA) conference (approximately \$500 per student and 10 students anticipated each year, which corresponds to 25% of our majors). This also includes \$1500 estimated cost for student research travel. Connection to Strategic Plan: This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Apply for student travel requests.	Low
Humanities - Harbort	Faculty Video Subscriptions	Professional Development	\$4,000.00	To improve and satisfy student learning outcomes, Art and Broadcasting and Professional Communication faculty are requesting educational subscriptions to online training/training services such as Lynda.com and Udemy.com - This will create relevance and currency in the classroom. Connection to Strategic Plan: This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Cost of two faculty members to go to a conference. How many have used it and how much? Can additional users be added? How does the subscription work? Are the number of users limited?	Low
Humanities - Harbort	Part Time Studio Manager	Personnel - New	\$5,000	To satisfy student learning outcomes, the Art program requests a funding commitment to source and hire a studio manager. This hire would be responsible for studio management in printmaking, ceramics, painting, drawing, photography and crafts facilities. This position would contribute to upkeep, repairs, safety issues and specific space management. The evaporation of hard cash and a lack of qualified work study students has put increased demands on art faculty. Connection to Strategic Plan: These efforts help "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1-3), Goal 2 (Objectives 1-3), and Goal 6 (Objectives 1-3) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	While this position would be nice, we don't have the funds to support this over faculty teaching in the classroom. Does not generate revenue.	Low
Humanities - Harbort	Part Time Broadcasting Studio Manager and Technician	Personnel - New	\$21,000	This position is currently funded but is reviewed annually. To satisfy student learning outcomes, the Broadcasting and Professional Communication program needs continued support to maintain a part-time studio manager and technician. These specialists help in the everyday operations of KMSU Channel 19 TV and Radio (which students participate in each day for course credit). These professionals also help maintain the broadcasting equipment, studios, and laboratory for student use in a variety of courses. Connection to Strategic Plan: These efforts help "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1-3), Goal 2 (Objectives 1-3), and Goal 6 (Objectives 1-3) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	This request is not more important than a web designer.	Low
Humanities - Harbort	Part Time Northwest Arts Center Gallery Assistant	Personnel - New	\$5,000	To better serve the campus community, the Northwest Arts Center requests a funding commitment to source and hire a Gallery Assistant. This position would be directly connected to the current Gallery Director. A position of this type would allow the Gallery Director to invest additional efforts in grant writing and fund raising. Connection to Strategic Plan: These efforts help "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 4 (Objective 1) and Goal 5 (Objective 1) of the Strategic Plan.	Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships	Not sure what to do. Find a workstudy if possible. Continue to offer the museum studies course for additional support some semesters.	Low
Humanities - Kibler	Ongoing Computers for faculty	Equipment	\$2,520	We have an ongoing need for updating computers for faculty. George Withus has given us a ball park cost for what it will take to replace our computers. According to George, HP desktops are \$705.00, 2 screens are about \$100.00 each. A MAC will cost (21.5 inch screen) \$1,400.00 and a (27 inch screen) \$2,100.00. Assuming 10 faculty members, 70% with IBMs and 30% with Macs, we need \$12600 for computers to run the Division. Placed on a 5 year amortization schedule, comes to \$2520 per year for computers.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Use department budget. Chairs and ITC should work together to develop a rotation.	Low
Humanities - Kibler	Two Additional Writing Labs	Equipment	\$69,400	Students of composition would benefit from another computer lab.*** It is important to note that Composition Courses serve every single student on Minto State University. Each student takes at least two Composition courses. So we deem this high priority. Teaching writing in a lab allows for instructors to demonstrate concepts and then have students apply those concepts and get immediate feedback. A lab environment also allows students time to write or revise in class where they can obtain feedback from peers and the instructor. An effective lab would not be in rows, the way HH 316 E is set up, but rather a laptop lab where the desks are set in pods, with smaller groups of students facing each other, to facilitate group work and face to face communication. It is typical across the United States to have many, if not most students of Composition do so through a Writing Lab. We need to offer students what is normative elsewhere. Cost for 25 lap computers: \$32,500 (Withus) Cost for two laser printers: \$2200.00 ****These funds especially supports Goal #1 of the Strategic Plan. *	Goal 1 Excellence in Education	No. Tech fees pay for computers for labs. Don't most students have laptops.	Low

Humanities - Kibler	100 Shepherd 2 inch Rubber Swivel Casters for desks in Hartnett	Facilities	\$753 plus	Fifteen years ago English ordered desks with casters, so that the desks could be shifted around the classrooms to make differing configurations for in-class workshops. The in-class workshop method is the one employed in most Composition, English, and Humanities classes, and is in keeping with sound pedagogy nationwide. Indeed, mobile chairs and desks for workshops has been the norm in English and Humanities for decades. We are way behind the curve here, and while 15 years ago, we were playing catchup when we ordered new desks with casters, the desks arrived but not the casters. It was considered by someone in the loop that they would wear out the carpet. As a result, we have the very worst desks imaginable for teaching. They cannot be moved, so students cannot easily form groups. This most definitely hurts the classroom dynamic and the facilitation of their learning. Purchasing these casters for four classrooms in an easy fix, 30 years overdue.	Goal 1 Excellence in Education	Pay for out of your own budget or use the room in Old Main that has chairs on wheels.	Low
Humanities - Kibler	Foreign Language Lab and Tutors	Operations	\$1,250.00	The staffing of the foreign language lab is of vital importance for our foreign language program in that it allows students more personal interaction, oftentimes 1-on-1, with a native speaker of the target language. Minot State has a surprising number of native speakers of Spanish and French who are more than willing to work 1 or 2 hrs per week in the lab, willing to share their native language and culture with our foreign language students. Minot is unusual in having only 3 contact hours per week in our introductory and intermediate courses, so having an extra optional hour each week where students can practice is of vital importance in their successfully learning the target language. Tutors and Lab Technician Tutors in the past have made \$10 or 12 an hr. To be effective, we need the lab open 4 hrs per week total for all the tutors. So assuming they start by the 3rd week of each semester, that would be 52 hrs for the semester coming out to about \$642...so \$1248 for the year.	Goal 1 Excellence in Education	Students pay a fee for tutoring at our tutoring center on campus. Students should use faculty office hours.	Low
Humanities - Kibler	Foreign Languages Library	Operations	\$1,300	Foreign Languages is in many ways a world unto itself, where those students immersed in study enter a coded world very different from those external to it. As MSU, we need to encourage students to not immerse, because doing so strengthens their language skills, and with those skills, their opportunities in life. The 3rd floor West of Hartnett Hall is the Foreign Languages hallway for the most part, and we have situated a Foreign Language Depot for students to meet, study, talk, and generally lounge around, immersed in their hall and the world it proposes. We also have an unused faculty office at the end of the third floor hallway, and it has long been a Foreign Languages vision to have a library of key foreign texts in the hall, so that students can study, look things up, be surrounded by the linguistic worlds informing their work. We seek to grow this library over the course of several years, purchasing perhaps 10 books per year for it, and creating a library of perhaps 300 books in Spanish, French, German, Latin, and Greek. The average cost for a reputable 'pony' in Latin, where there is translation on one side and the original text on the other, costs approximately \$26 for a Loeb Classics edition, published by Harvard University Press. Assuming this as a general cost, 300 such books would cost \$8000 with shipping. We would seek to build this collection over a period of six (6) years, at a cost of \$1300 per year.	Goal 1 Excellence in Education	How many students do we have in foreign language? Can't the division pay for some books each year? Is there another way to get the books. There is always Giving Day.	Low
Humanities - Kibler	\$2500 Annual Special Events Funding	Operations	\$2,500	Each year Humanities organizes both formal and semi-formal events for our faculty and students, both to celebrate achievement and build community. These events include the Welcome Back Barbecue held each Fall, the Student Awards Banquet, the Chili Competition, the Senior English Major Capstone Experience and several food centered events drawing students informally together with faculty and others important to their program of study. It also includes the campus and city wide Campus and Community Dialogues that have grown both in importance and in popularity, offering civil discussion of ideas concerning subjects of interest generally, rather than specifically. The Welcome Back Barbecue has typically cost \$800 with Sodex providing food and beverage; The student awards Banquet has traditionally cost \$1700 for both sides of the Humanities Division. Friends and family are invited. Subs and Sodas for 30 participants costs Pizza and soda for thirty participants costs roughly \$220 (Subway North,) or for Pizza and Soda (Spicy Pie, 838-8209). The Awards Banquet has traditionally cost approximately \$1700 and that is what has been budgeted annually for the past dozen or so years. Our Senior Capstone event has typically provided coffee, juice, and pastries to participants and guests, and we have budgeted \$350 per year for it. The Shakespeare Fests, the Community Dialogues, the Writing Contest Awards Luncheon has cost roughly the same as either pizza or soda.		Other departments figure out how to pay for this from their department funds, donations, etc.	Low
Humanities - Kibler	Humanities Division Speaker Series	Operations	\$4,000	Many programs on campus have sources of income that we do not. As a result, they have the resources to direct towards speakers and seminars on campus that benefit not only the students and faculty within their discipline, but to open up speaking events and seminars to the entire campus and city of Minot community. As the central liberal arts core of the university, the part that perpetually legitimizes as academically respectable bigger programs such as Business and Education (both of which used to be taught off campus through institutes, as trade work rather than as the work of higher education), we must enlarge our footprint on campus. This is especially true as these peripheral programs have grown so large as to believe that they are the reason for the existence of the university, when they are not. Without an association with the liberal arts, both the field disciplines of Business and Education here at Minot State University and elsewhere would quite simply lose their legitimacy and fold. So for them and for us, we propose an annual speaker series budget, to host important people in the liberal arts from the general northern and northwest region of the United States and beyond, to bring to campus for seminars, talks, meetings, and discussions. These speakers will strengthen English and Foreign Language, and in doing so, will also strengthen the academic reputation and vigor of the campus--this at a time when the weak and superfluous colleges across the nation are being winnowed out of existence. We need to be among the strong and vibrant survivors, and a speaker series will help us do just that, while banging the gong for the university as a destination campus, and for indirectly contributing value added to the ultimate prestige of the degree students receive. As past is prologue, we can bring in two speakers a year for approximately \$2000 each. If we have these funds available, we can partner with other groups on campus and off as well, in order to do more with combined resources. We all gain. We all gain--and the students experience a direct benefit, through our vitality, our vision, and our renewed energies. ****These funds especially support Goals #1, 2, 4, 5, and 6 of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engage Faculty & Staff	Coordinate with other groups on and off campus to organize and pay for events.	Low
Humanities - Kibler	Four Annual Scholarships to English Majors	Operations	\$8,000	If we can give out four \$2000 scholarships to students who interview at MSU, we can build a powerful program, one that will help carry the weight of the University on its shoulders.	Goal 2 Recruit & Enroll	The rationale made us all chuckle. It might make a nice t-shirt.	Low
Humanities - Kibler	Seed funds, English	Operations	\$10,000	\$10000 per 5 years in order to increase our academic footprint on and off campus, we need seed funds for events such as the Shakespeare Fest, the Celebration of Language Arts Festival, The Robert Burns Night. Last time we ran the Celebration of Language Arts Festival (COLA) we brought 400 plus K8-12 students from regional schools to campus for a day of language games. They left with trophies, totes, tee shirts, and had lunch serenaded by musicians from the Music Program. We had to put non-appropriated \$7000 up front for the event, and charged students \$15 apiece. We also charged teachers \$100 each. These teacher funds were to pay for teacher development seminars that took place on the MSU campus while the teacher's students were attending the COLA events. Principals paid this fee out of their own Professional Development pot. At the end of the day, we gained back all but \$50 back from our initial investment. This would be the service based model for which seed funds would be purposeful. Our goal would be to still possess a substantial amount of these funds after 5 years.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engage Faculty & Staff	Needs a better, more concrete plan.	Low
Humanities - Kibler	Printer toner, paper, pens, paper pads, general office equipment, subscriptions.	Operations	\$17,618.10	Bill Harbort and I are splitting the Division of Humanities. We have agreed to split the travel budgets and the printer and toner and office supply budget. We also both have subscriptions that are essential for faculty to keep abreast of current events both in the region and in their respective professions. This request is in keeping with past usage, plus 10% for a change in the cost of all things since the last biennium.		Everyone else pays for this from their department budgets.	Low
Humanities - Kibler	Travel Funds for Faculty Scholarship	Operations	\$20,000	In Foreign Language, Humanities, and Literature and Writing, it is the professor who is essential to the learning environment, separate from any expensive technology, per se. But the only way to maintain and strengthen the professor is to create a positive and creative learning environment, and to promote scholarly travel for research and academic conferences. Without these, a teacher only knows what they already know, rather than what they may yet learn about their discipline. Dialogue with colleagues at the Regional, National, and International level also sharpens in faculty a sense of their place within the professional discipline, and keeps their minds sharp in the work. Travel refreshes teachers, and through that activity, the classroom. We have had a static travel budget for many years, and as costs has risen for travel, fees, per diems, et cetera, we need to accommodate the new environment wherein academicians need to move. Further, in recent years I have discouraged travel within my part of the Humanities Division, so that we had funds for immediate and local priorities, such as lunches and meetings involving students and faculty, lectures, campus/community dialogues, and the like. But in the long run, it is untenable to deprive faculty of the prerogative responsibility to learn and grow and renew. We are at a point where we need to pick up travel funding again. What is more, we have new faculty on station and one more inbound starting in Fall, and another coming a year or two after that, when Dr. Fischer retires. These new faculty will request increased amounts of travel funding, and all faculty deserve and request it regularly, unless discouraged from doing so. They do so because the need is primary to our mission as teachers and scholars--and it is no radical statement to see both of these designations as synonymous. We have ten (10) faculty in my side of the Humanities, sharing \$15810 in travel funds. It is not enough to keep us current, engaged, or intellectually active. Assuming one and one half academic conferences or research trips per year per faculty member, averaging roughly \$2000 a trip out of state, I am requesting an increase in travel funding from \$15810 to \$20,000, based on half of the needed costs. In discussions with Michael Brooks, this is precisely the kind of action item we need in order to improve instruction and student outcomes. Scholarly opportunities for faculty and student experience is intricately and directly linked.	Goal 6 Creative and Engaged Faculty & Staff	No. Use department budget on a rotation.	Low

Humanities - Kibler	Northern Plains Writing Project	Operations	\$20-40,000	The Division of Humanities has a modest but enduring need to subscribe to journals that keep us abreast of professional trends in our respective disciplines of Foreign Languages, Humanities, Literature and Writing. This past January 2019 I travelled as Director of the NPWP to Bismarck, along with co-director Dan Conn from Education, and three of our teachers-Tatiana Potts (MAF8), Kayla Tatro (South Heart High School), and Stephanie Wilson (Fargo HS) to request refunding of the NPWP at the state level. The Senate Appropriations Committee has agreed to a pass-thru request to the House of \$20-40,000 for each of the state sites. If MSU can match that in tuition remission, then we can bring 8 teachers to campus each summer, paying half of their tuition as part of the MED Program on campus. We also pay for In-Service workshops, books, and two luncheons. Cost for 6 graduate credits for 8 teachers currently amounts to \$17099. If we receive our \$20,000 from the state, and MSU contributes another \$20-40,000 we will be putting teachers on a track to the MED wherein they will have to pay for the second half of the degree while we together fund the first half. Teachers gain, The Educational Graduate Program and MSU gain. Students around the state gain. We make the request for \$20,000 annually under the condition we receive a like amount from the state legislature, through SB 2013.	Goal 2 Recruit & Enroll	We are not using appropriated dollars to pay students to attend Minot State unless we use waivers or other financial aid awards.	Low
Humanities - Kibler	Northern Plains Writing Project	Operations	No amount provided.	The Northern Plains Writing Project has been part of Minot State University and the Program in English for decades, bringing in millions of state and federal dollars to strengthen teaching and learning K-16 in the region. It is one of 200 sites nationwide, and over the many years since its inception at MSU in 1978, has seen funding for its efforts ebb and flow. At a high point when Robert Kibler was the Director, NPWP received thousands of dollars in in-kind and non-appropriated funds from MSU, \$85000 per biennium from the State of North Dakota, and \$135000 per annum from the Federal Government. The basic work of the Institutes is to bring teachers of all disciplines and levels of experience, in order for them to take lessons that already work well for them, and use them as a means towards researching new methods and approaches to teaching and learning in the classrooms. They then create new or refurbished lesson plans, with a scholarly apparatus confirming their value, and share those lessons with other participants, with teachers around the state, and in small groups at schools around their own workplace, through In-Service Demonstrations. This way, the work of the Institutes extends across the state. In addition, NPWP over the years has run such programs as the Celebration of Language Arts Festivals at MSU, bringing as many as 500 students K6-12 to campus for a day of language fund. We have subsidized student performances of Shakespeare at Central Campus, run the Martin Luther King In-Service Day for all teachers in Minot, taught students through the Collegen Kids Program at MSU, run Young Writers Workshops at various public and private schools throughout the state, and organized teacher presentations at the annual North Dakota Conference of Teachers of English, Mandan. We also have run collaborative Summer Institutes with Bismarck State College and have for years combined forces with the Red River Writing Project when it was at University of North Dakota, and continue in kind with the Project now that it has moved to North Dakota State University. Yet the program has been brought nearly to its knees by the state budget crisis and the loss of federal appropriated dollars. Yet we were able to put out a call for teachers this past summer, and with the help of MSU, offered tuition remission for 9 teachers this past summer to attend the Summer Institute. So there is good reason to build NPWP back up again. The need is there. What is more, we have revamped the format of the Institutes in order to draw more teachers to the program. We now have a hybrid Summer and Advanced Institute, wherein teachers come to the MSU campus for three or four days, meet their colleagues, identify their topics, undertake research, then go home to continue.	Goal 2 Recruit & Enroll	No amount provided. Not sure if this is additional rationale for another NPWP request or not.	Low
Library	SocINDEX with Full Text	Software	\$8820/year	We are lacking a sociology database and had to drop Criminal Justice Abstracts in 2013 and Social Science Abstracts in 2016. These gaps in our database collection make it difficult for students in sociology, criminal justice, and social work to find the sources they need for papers and other research projects. SocINDEX with Full Text, an EBSCO database, indexes 600 peer-reviewed full-text journals. This resource would serve students researching topics in sociology, criminal justice, social work, and gender studies. This request aligns with Goal 1 of MSU's Strategic Plan: Excellence in Education/ Offer high-quality academic opportunities to meet educational needs.	Goal 1 Excellence in Education	Ask the departments mentioned if they will use this database. Could NDUS purchase databases for the entire system? We need additional information on the usage of this and other databases.	Low but...
Math and Computer Science	Rotation for replacing faculty computers	Equipment	\$2,000	We would like to replace two computers per year. This will support goals 1, 2 and 3.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Chairs and ITC should work together to develop a rotation.	Low
Math and Computer Science	NCTM Regional conference membership and attendance for Math 391 students needed in the next 1-3 years.	Operations	\$5000 annually	"Explanation: This need addresses Learning Outcome #9. Two (2) faculty; 15-student average Assessment Results: Conference Attendance: No Data for the past three years. Strategic Plan Links: Goal 1, Objective 1, Action Item 2; Goal 1, Objective 2, Action Item 3; Goal 1, Objective 3, Action Item 2; Goal 2, Objective 2, Action Item 1"	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	If they are not presenting, the student travel should not be covered. Apply for student travel funds if competing or presenting. Or raise funds via student club.	Low
Math and Computer Science	Praxis II review resources needed ASAP	Operations	\$500	"Explanation: Passing the Praxis II exam is a licensure requirement in North Dakota. The plan is to purchase Praxis preparation material and have at least one faculty member take the exam. Assessment Results: The pass rate on the exam is less than 50% for first attempts, which does not meet CAEP accreditation standards. Strategic Plan Links: Goal 1, Objective 1, Action Item 2; Goal 3, Objective 1, Action Item 1."	Goal 1 Excellence in Education Goal 3 Retain & Graduate	Take it out of your budget. Use the tutoring resources (Kathleen).	Low
Math and Computer Science	Stipend for assessments of candidate clinical experiences for Ed courses posted in TK20 needed ASAP.	Operations	\$600 annually	"Explanation: Mathematics BSEd advisors are now responsible for officially assessing practicum experiences via rubric. This responsibility has been shifted from the teacher of record. Five (5) clinicals per student; one (1) clinical per semester; 15-student average; \$20 per clinical Assessment Results: Practicum rating for Learning Outcome #8 is 3.00; Overall Average of 3.42. Strategic Plan Links: Goal 2, Objective 2, Action Item 4; Goal 2, Objective 3, Action Item 5; Goal 3, Objective 1, Action Item 1; Goal 3, Objective 2, Action Item 1"	Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Take it out of your budget or work with Brent.	Low
Math and Computer Science	Stipend for observation and assessment of candidates' MATH 381 clinical experience for one (1) faculty needed ASAP.	Operations	\$750 annually	"Explanation: The MATH 381 Instructor is responsible for officially observing and assessing candidates' clinical experience via rubric in addition to classroom instruction. One (1) clinical per class; 15-student average; \$50 per clinical Assessment Results: Practicum rating for Learning Outcome #8 is 3.00; Overall Average of 3.00. Strategic Plan Links: Goal 2, Objective 2, Action Item 4; Goal 2, Objective 3, Action Item 5; Goal 3, Objective 1, Action Item 1; Goal 3, Objective 2, Action Item 1"	Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Take it out of your budget or work with Brent.	Low
Math and Computer Science	Faculty PD for lab practices needed ASAP.	Professional Development	\$500	"Explanation: BSEd students have the option to work as a tutor in entry-level lab courses to obtain teaching experience and earn Math 381 credit. These experiences allow candidates to gain early classroom experience that benefits them when they student teach. This benefit is increased if current best lab practices and innovation are modeled by faculty in the labs. Four (4) faculty. Assessment Results: Practicum rating for Learning Outcome #2 is 2.80. Strategic Plan Links: Goal 1, Objective 2, Action Item 3; Goal 2, Objective 1, Action Item 4; Goal 2, Objective 2, Action Item 1; Goal 2, Objective 3, Action Item 1 & 3; Goal 3, Objective 2, Action Item 4."	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	Use department budget.	Low
Music	Electric Upright Bass	Equipment	\$2,500	Serving Goal 1 (excellence) and Goal 2 (recruit/retain), this would be a great addition to our string instrument collection, used by the Jazz band, String Methods courses, and bass majors and minors as a practice and performance instrument.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Giving Day	Low
Music	Brass Methods Instruments	Equipment	\$8,000	Serving Goal 1 (excellence) and Goal 2 (recruit/retain), a new student-level tuba and euphonium are needed for the Spring 2020 Brass Methods course, so that students in the course can have equitable access to instruments in and out of class (currently sharing). The new course rotation, which saves money by offering this course less often results in more students taking the course simultaneously. The instruments could also be used by students who do not own their own, participating in Band or taking lessons.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Giving Day	Low
Music	Locks	Facilities	\$12000-\$15000	Swipe locks on practice rooms		This would be nice, but not sure it has to be done now.	Low
Music	Music Therapy Program	New program	??	The loss of music therapy at UND may have opened up a market.		Music therapy might have potential. A needs assessment should be conducted to evaluate viability.	Low
Music	Finale Music Notation Software upgrade	Software	\$1,000	Serves Goal 1 (excellence). We are using Finale 2014, for which support is being discontinued. An upgrade to the latest version is approximately \$100 per seat license, and we would like (10) of them.	Goal 1 Excellence in Education	Dr. Anderson indicated none of his requests were urgent.	Low
NDCPD	ASTEP Sustainability	Dakota College at Bottineau	\$187,184	ASTEP is reaching the end of funding through the US Department of Education. This funding has supported 39 students to attend MSU/DCB for courses, instruction, and activities for higher education for youth with disabilities. There is both public and on-campus support to continue the program, but continued federal funding does not appear to be available at this time. In an attached document we have outlined anticipated expenses, anticipated student enrollment, and anticipated revenue for continuation of ASTEP using a variety of funding mechanisms, including direct university funding. This request addresses Goal 2: Recruit and Enroll: Increase student enrollment and improve student support services.	Goal 2 Recruit & Enroll	DCB should share in the cost since most of the tuition and state funding goes to them. The current agreement with DCB is MiSU gets 20% of the tuition DCB earns for classes offered on the MSU campus. Thus, the amount generated by the program is not accurate and much lower, which means the program does not pay for itself. ASTEP students use more MSU services at a higher rate than the average MSU students which is a cost not calculated in this request.	Low
NDCPD	Memorial Hall 2nd floor refurbishing	Facilities	unknown	The 2nd floor of Memorial Hall stands today essentially the same as the day the building was opened in 1996, 23 years ago. There may have been some minor cosmetic changes in paint, but that is about it (except of course for the continual replacement/repair of heating & cooling units in the ceilings). The major north/south hallway on the east side of the 2nd floor is one of the main arteries for foot traffic for MSU students, faculty, staff and the public. And the wear and tear is prevalent. The carpeting is continually cleaned to the extent possible, but has gotten so bad that now there are large sections covered with large area mats that hide stains and holes. This is problematic for individuals in wheelchairs, with walkers or strollers, or for people with other mobility limitations. The mats can become tripping hazards as they can curl and become uneven. Walls need to be repaired, especially at the corners. Doors are scratched and need to be cleaned and repainted. And flooring should be replaced with something that is easier to clean and safer (the south end foyers have a tile that seems to work well). The request is for a refurbishing of the 2nd floor of Memorial Hall. This request addresses Goal 4: Vibrant and Inclusive Campus: Promote and support a vibrant and inclusive campus community. It addresses two action items under objective 1, and a safety action item under objective 3. (Additional commentary: we are unsure if there is a long range repair and replace plan for Memorial Hall interior and exterior. If there isn't a plan, it may be prudent to have one. If there is a plan, it would be helpful to have a copy so that we could adjust our future requests to the plan.)	Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low

NDCPD	MIDP office space	Space	unknown but minimal depending upon space. NDCPD will supply desks, tables, chairs, etc.	MIDP has increased its service population by 75 children and families in the past five years to its current annual caseload of 360 children each year. This has resulted in MIDP hiring 5 more staff. The original MIDP offices were designed to house 7 staff. Presently there are 18 staff in the program. Four staff are housed in MIDP in a former storage room, which lacks air and heat ventilation. Several staff are housed in a former classroom on the south end of Memorial Hall. At one point staff were placed in another workroom/storage space with the mail boxes, copy machine and other office equipment. The MIDP program is expected to continue growing, and thus needs more staff and work space. The request is for nearby/adjacent space to house 4 to 6 MIDP staff. This request addresses Goal 4: Vibrant and Inclusive Camps: Promote and support a vibrant and inclusive campus community. It addresses two action items under objective 1, a) evaluate indoor and outdoor facility use and condition, and b) enhance and maintain the physical campus.	Goal 4 Vibrant & Inclusive Campus	Could NDCPD rent facilities and pay for them with NDCPD grant funds.	Low
POWER	Window blinds	Facilities	\$2,000? (estimate)	Students often get emotional when they are receiving or sharing information with an academic coach. Window blinds that can be closed on occasion will allow the student some privacy and prevent them from having to walk across the Academic Support Center when visibly upset.		Facilities List - not a priority currently.	Low
POWER	Glass Walls	Facilities	\$20,000? (estimate)	Glass walls such as the ones on the front of Lynda, Tammy and Holly's office allow visibility and privacy. Walls allow students to feel that their confidential or private matters are respected and won't be heard by everyone within earshot. Staff members are able to acknowledge students in the center with a smile or nod, see when other staff members are available, when someone is out, or when someone may need another staff member to intervene in a situation. 2 existing spaces (Holly's office and conference room) and 3-4 "new" walls (Johnna, Nicole and Kelli's areas)		Facilities list. Also, private meeting spaces were created for POWER to meet with students.	Low
Residence Life and Housing	Lura Carpeting	Facilities	\$70,000	The current carpeting in Lura is original to the building which dates it back to the 90's. It is showing its age.	Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
Residence Life and Housing	Furniture purchase to furnish a percentage of apartments on campus	Facilities	\$30,000-\$40,000	This request is to purchase apartment furniture (EX: Bed, Couch/Loveeat, Tables, chair, dressers, night stands) for a certain percentage of our on campus apartments. These furnished apartments will be offered at a higher rental rate (TBD), and will allow for students that are transitioning from Residence Hall Living, International students, or students coming from long distances an opportunity to have a furnished apartment without the upfront expense of having to purchase furniture.	Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
Residence Life and Housing	Cook Hall Carpeting	Facilities	\$40000 total ~\$7000/floor	With the anticipated remodel of the bathrooms the existing carpeting will go from bad to worse and need to be replaced. (Hopefully we don't need to replace the newly carpeted 1st floor which cost ~\$7000.)	Goal 4 Vibrant & Inclusive Campus	Maybe we should close Cook Hall or others.	Low
Residence Life and Housing	Crane Hall Lounge	Facilities	\$5000- \$6000	To provide all MSU students with a place to hangout on campus that is open 24/7 we would like to update the Crane Hall external lounges to provide a comfortable environment that students want to hang out in. To do this we will paint the walls, switch up the lighting, add gaming options, add comfortable seating, and either vending options. Some of the cost for gaming and entertainment additions will be covered by RHA funds. Part of the wall space could include an art gallery for students by students. The gallery would require special track lighting. This would be a space where Multe and other campus groups could program. I believe that most of this cost can be absorbed in our operating budget.	Goal 4 Vibrant & Inclusive Campus	Facilities. Indicates most of this cost could be absorbed in their operating budget; not sure if that is true or not.	Low
Residence Life and Housing	Addition of a Streaming Service	Operations	\$10,000	Entering into a streaming service agreement with Residence Life Cinema (RLC) creates a more versatile TV and Movie watching experience for students living in on campus housing. Cost is \$10,000/year with RLC on a renewable 1 or 3 yr agreement. Cost keeps below the State Threshold for quotes and Bid Process.	Goal 4 Vibrant & Inclusive Campus	Can fees be used?	Low
Residence Life and Housing	Maxient Conduct Software Contribution	Software	\$2,000	This would be for an ongoing contribution to the conduct software agreement currently being pursued by MSU. This would be ideal as long as the NDUS does not also pick up the same vendor for new conduct software, then discussions would need to occur regarding how MSU can be a part of the NDUS functionality.	Goal 3 Retain & Graduate	Take from one or more existing budgets.	Low
Science	Analytical Balances (5)	Equipment	\$24,000	These are accurate to the tenth of a milligram. They are required for courses in Analytical Chemistry, Physical Chemistry, Organic Chemistry, Biochemistry, as well as research. The approximate cost is \$6000 each. The request is for 4 of them to replace ones that no longer function properly.	Goal 1 Excellence in Education	We need more information about which courses, number of students, number of faculty, etc. that use the equipment. Create a program fee to cover additional cost.	Low
Science	Vacuum line system	Equipment	\$6,000	This system would be used in courses and research involving faculty and students. It is very important for experiments being designed for research and upper-level chemistry courses.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	We need more information about which courses, number of students, number of faculty, etc. that use the equipment. Create a program fee to cover additional cost.	Low
Science	Atomic Absorption Spectrometer	Equipment	\$55,000	This instrument would replace one that is almost 20 years old and has been extensively used in courses and research involving students and faculty. The current instrument still functions but replacement parts are difficult to come by.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	We need more information about which courses, number of students, number of faculty, etc. that use the equipment. Create a program fee to cover additional cost.	Low
Science	Gas Chromatograph-Mass Spectrometer (GC-MS)	Equipment	\$75,000	This instrument would replace one that is almost 15 years old and has been extensively used in courses and research involving students and faculty, especially involving projects methamphetamine and caffeine. The current instrument still functions but replacement parts are difficult to come by.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	We need more information about which courses, number of students, number of faculty, etc. that use the equipment. Create a program fee to cover additional cost.	Low
Science	Scanning Electron Microscope (SEM) with Energy Dispersive Spectrometer (EDS)	Equipment	\$125,000	This would replace a system that is no longer functioning and for which replacement components are no longer available. It is used for courses and research in Geology and Chemistry. It relates to MSU's Vision for delivering high-quality education that prepares and empowers graduates for evolving technological challenges.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	We need more information about which courses, number of students, number of faculty, etc. that use the equipment. Create a program fee to cover additional cost.	Low
Science	X-ray diffractometer	Equipment	\$200,000	This instrument is used in upper-level Chemistry and Geology courses as well as for research involving faculty and students. The current instrument is operational but is costing more than \$10,000 per year to keep operational. A new instrument is estimated to cost \$200,000.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	We need more information about which courses, number of students, number of faculty, etc. that use the equipment. Create a program fee to cover additional cost.	Low
Science	Computer replacement rotation	Equipment	\$6000 per year	This would allow for replacing faculty computers (desktop and laptops) on a replacement rotation of every 4 years. Currently there is no rotation and computers are replaced when they no longer function.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Try to work these into your budget. Chairs and ITC should work together to develop a rotation.	Low
Science	Equipment repair funds for preventive maintenance and service contracts	Equipment	Estimated annual cost \$35000 annually	This need relates to MSU's Vision for delivering high-quality education that prepares and empowers graduates for evolving technological challenges. For a time, we could argue that our program was extremely well equipped compared to other schools/programs our size, and that we provided undergraduate students with opportunities that other schools could not. We really cannot make that claim any longer, at least not reliably.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	We recommend President's Staff create an equipment repair and replacement plan for campus. The loss of equipment budgets (\$200,000/year) as well as decreased department budgets have created a buildup of requests. Create a program fee to cover additional cost. Enrollments are low in the program; we need to consider how much we want to invest in the program and prioritize its needs.	Low
Science	Replace carpet throughout the Cyril Moore Science Center. Paint the walls. Replace missing ceiling tiles.	Facilities	uncertain	The carpet is unraveling in a number of places presenting hazards. The paint and ceiling tiles are more cosmetic but after 20 years the building is showing wear and tear.	Goal 4 Vibrant & Inclusive Campus	Are there existing ceiling tiles that can be used? Facilities plan for the building needs to be developed.	Low
Science	Chemistry stockroom manager	Personnel - New	Salary: \$40,000 Benefits: \$25,000	1. Filling this position could alleviate some of the excess load being carried by some faculty. It is definitely linked to outcomes 2 and 4 in the Chemistry program list, inductively.	Goal 1 Excellence in Education	Maybe a student worker could be utilized.	Low
Science	Refilling vacant Geology faculty position in surficial geology	Personnel - New	Salary: \$55,000 Benefits: \$30,000	The position is critical for maintaining and improving program quality. The vacancy is an impediment to the action plan. It is related to MSU's Vision for delivering high-quality education that prepares and empowers graduates.	Goal 1 Excellence in Education	Not sure there are enough majors to warrant additional personnel.	Low
Security	Avigilon Video Surveillance System	Equipment	13000	Replace two servers for approximately \$10,000	Goal 4 Vibrant & Inclusive Campus	We need more information.	Low
Security		Operations		\$3000 for current camera repairs and updates	Goal 4 Vibrant & Inclusive Campus	Not sure how much this is needed. We assume funds will be spent for this if absolutely necessary.	Low
Social Science	Storage shelving	Equipment	\$1,500	Add additional archival shelving to hold all of MSU's archival collection, currently stored in boxes in OM 201E SP; preservation of the institution's history does not figure obviously in the strategic plan, but perhaps it can be added.	Goal 1 Excellence in Education	Can a donor support this request? Giving Day?	Low
Social Science	Zoom Classroom Equipment OM 203	Equipment	\$3,500	Supports adding synchronous remote students to courses in discussion-intensive majors. This is a potential growth area for all disciplines in Social Science. SP 1.2.2 rethinking all modes of teaching, support and use of technology to improve options for students; 1.1.3 systematic allocation of resources & documentation of expenditures on academic needs tied to strategic plan 6.1.1 Provide faculty development focused on engaged and current pedagogy for today's students. 2.1.4 Experiment with flexible offerings for graduate, online, and distance students. Request developed in consultation with and at the recommendation of ITC. * requires funding of item 1	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	Wait for the NDUS system to make a decision about use of Zoom. Then either use IVN or Zoom, not both. Test current equipment to ensure compatibility.	Low
Social Science	Zoom Classroom Equipment OM 214	Equipment	\$4,500	Supports adding synchronous remote students to courses in discussion-intensive majors. This is a potential growth area for all disciplines in Social Science. SP 1.2.2 rethinking all modes of teaching, support and use of technology to improve options for students; 1.1.3 systematic allocation of resources & documentation of expenditures on academic needs tied to strategic plan 6.1.1 Provide faculty development focused on engaged and current pedagogy for today's students. 2.1.4 Experiment with flexible offerings for graduate, online, and distance students. Request developed in consultation with and at the recommendation of ITC. * requires funding of item 1	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	Wait for the NDUS system to make a decision about use of Zoom. Then either use IVN or Zoom, not both. Test current equipment to ensure compatibility.	Low
Social Science	Building Maintenance Request; replace blinds with working roller shades	Facilities	?	Roller shades for Classrooms 218, 214, and offices on the south side of Old Main. The new windows are great, but they let in more light making it hard to read screens. In 218 the blinds are so bad that part of one fell down during class last year. SP: 1.1.3 systematic allocation of resources & documentation of expenditures on academic needs tied to strategic plan 4.1.2.1 Enhance and maintain the physical campus. 2.1.1 & 4.3.1 Deferred Maintenance. Classroom blinds portion of this request is reported from FY20 Budget Book request.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low
Social Science	Active learning classroom OM 218: 16 rolling Hon tables \$5500 (state contract); 32 rolling/folding Seek or Ki chairs (\$6400 est)	Facilities	\$12,000	Replace tables that don't fit in this room (too large) with flexible furniture: rolling tables and wheeled chairs to allow diverse learning experiences. SP: 1.3.1, extend under graduate research/group project/hands-on experiences; 4.1.3; create & enhance student team learning; 4.1.2 Enhance and maintain the physical campus 1.1.3 systematic allocation of resources & documentation of expenditures on academic needs tied to strategic plan	Goal 1 Excellence in Education Goal 4 Vibrant & Inclusive Campus	Facilities needs a plan to address this.	Low

Social Science	Archival Boxes to preserve MSU documents and photos	Operations	\$1,000	History has become the default (and only) archive on campus for the campus' photos and historical documents. Recent waves of documents sent from different MSU offices (at least 10 moving boxes of materials) have exhausted the supply of division and grant-purchased boxes. Proper storage and sorting of MSU's history requires purchase of additional acid-free archival boxes. SP: preservation of the institution's history does not figure obviously in the strategic plan, but perhaps it can be added. Also 1.3.1 Integrate high-impact practices across the curriculum to provide relevant and meaningful experiences	Goal 1 Excellence in Education	Use department budget.	Low
Social Science	MSU Archive Student Researcher / Chester Retten Collection Documents	Operations	\$1,500	Hire and train history undergraduate student to document, file, scan, and organize MSU archival materials & Retten Collection documents, including WWII papers & hostess history materials. 8 weeks; 18-20 hours/week; SP: 1.3.1 extend undergraduate research/group project/hands-on experiences	Goal 1 Excellence in Education	Apply for an MSU small grant.	Low
Social Science	Hybrid Course Development Project	Operations	\$10,500	We propose intensive redesign of 4 campus courses into hybrid synchronous courses to increase effectiveness and access for majors at a distance. Funds will compensate faculty for workshop training, course redevelopment, and teaching pilot versions of redesigned classes. SP 1.2.2 rethinking all modes of teaching, support and use of technology to improve options for students; 1.1.3 systematic allocation of resources & documentation of expenditures on academic needs tied to strategic plan 6.1.1 Provide faculty development focused on engaged and current pedagogy for today's students. 2.1.4 Experiment with flexible offerings for graduate, online, and distance students. * requires funding of item 2 and/or 3. Cost: 4 courses @ \$2500, plus \$500 advertising to distant sites.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	Work with CEL to figure this out. The idea needs to be flushed out and considered as campus, not just in one department.	Low
Social Science	Operating Budget Restoration	Operations	\$4,500	Our division appropriated budget has been reduced twice in recent budget cycles: once by 2.5% in FY17 and in FY19 and 20 by about 14% with the withholding/reallocation of ~\$3821 in CEL profit sharing to carryover. Additional costs (student travel costs for undergraduate research, maintenance requests, technology, printing, etc.) have steadily been added in the past 5 years, without any increase in budget. The requested adjustment will offset recent reductions and allow for a realistic increase in travel allocation to match actual costs. Faculty conference presentations and research/professional development travel are a significant portion of the division's expenses. Airfares and conference fees have increased steadily, but the unit budget has been static or in decline in the past 5 years. SP: 6.1.1, 6.1.2, 6.1.3 Provide faculty development focused on engaged and current pedagogy for today's students. Increase support for scholarly and creative activity. Expand support of personal and professional development.	Goal 6 Creative and Engaged Faculty & Staff	Everyone would like this. Not sure it is feasible right now.	Low
Social Science	Faculty Professional Development Account Pilot Program	Professional Development	\$0.00	Zero cost initiative to dedicate a fixed amount to each faculty member in a PDA that would be maintained year-to-year. Faculty would draw on this fund for conference travel, computer equipment, research needs, or other similar expenses approved by the chair. For larger purchases funds could be accrued year to year, allowing faculty to plan for research trips, more costly equipment, sabbatical needs, or other larger-cost, approved expenses. Approval of this pilot would include stipulation that PDA funds not be considered carryover at the end of the fiscal year and would instead remain with the unit for the following year. SP Goals: 6.1.1, 6.1.2	Goal 6 Creative and Engaged Faculty & Staff	Good idea, but in the current budget environment, it may not be feasible.	Low
Social Science	PT GIS Instructor 25% special contract	Personnel - New	\$6,468	Offering GIS sequence requires 1 additional course be taught each semester to offer all parts of a GIS concentration and certificate program in regular rotation. Budgeted as 1 \$2324 adjunct course per term. Supports expansion of GIS and Data Analysis element of Social Science BA SP: 1.2.1; 1.2.2 Meet students' educational needs; innovative programs.	Goal 1 Excellence in Education	We think GIS might have potential. A needs assessment should be conducted to evaluate viability. Reallocate your budget and course offerings to make this happen.	Low
Social Science	Philosophy Position	Personnel - New	1 TTE	COB has voted to require PHIL 100, Critical Thinking, of all COB students. This change in the COB Core has been approved by the Curriculum Committee. Expanding this GE course to meet demand, along with existing adjunct online courses, equates to at least 4 courses every semester beyond Dr. Kelly's current teaching load. See attached documentation from COB. Search will need to take place Spring/Summer 2020 if candidate is to start Fall 2020.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	COB could remove the requirement for PHIL 100 and teach ethics in their courses.	Low
Social Science	Replace retiring faculty in Sociology; replacement hire to begin Fall 2021 (FY 22)	Personnel - Replacement	\$0.00 in FY21; savings w/ lower salary faculty in FY 22 budget	Dr. Hoffman plans to retire at the end of AY 20-21. Request search for quantitative / critical theory Sociologist during AY 20-21, with a new hire starting Fall 2021 (FY 22); A cost savings of a junior new hire will be realized over Dr. Hoffman's current position, effective FY 22. Maintains Sociology Major & Supports Data Analysis element of Social Science BA.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Request is for 2022.	Low
Social Science	Sociology Abstracts	Software	\$8600 (GBO library budget)	Renewed request from previous year's budget workbook. This request is support for the GBO's library request for this item; funds would go to the library, not Social Science Division. [Sociology] Sociological Abstracts - "Students do not currently have access to the majority of articles in the field, making it difficult to achieve the broad goals of training graduates competent in sociological methods and research. Absence hinders faculty research as well and contributed to recent departure of a junior faculty member." Strategic Plan: Goals 1.1.3; 1.3.1; 1.3.2; 6.1.2; 6.1.3	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Same as GBO library request	Low but...
Social Science	Planning: Larger GIS classroom in OM 102	Space	\$0 in FY21; GIS lab equipment for 20 students in FY22 Budget	Anticipated growth will require an additional dedicated lab/instructional classroom with additional GIS equipment. Proposal is to phase out OM 102 as a general classroom and repurpose as a dedicated GIS space. Timeline: plan for change spring 2020, renovate summer 2020, implement Fall 2020.	Goal 1 Excellence in Education	Space	Low
Social Science	Collaboration space OM 203B	Space	\$3,500	Complete purchase of flexible furniture for collaboration: huddle table and chairs; SP: 1.3.1, extend undergraduate research/group project/hands-on experiences; 4.1.3; create & enhance student team learning / work space 2nd floor Old Main; 4.1.2 Enhance and maintain the physical campus 1.1.3 systematic allocation of resources & documentation of expenditures on academic needs tied to strategic plan	Goal 1 Excellence in Education Goal 4 Vibrant & Inclusive Campus	Space	Low
Special Education	Zoom Technology Upgrade	Equipment	5,000	Growth in our BAS and innovative projects for increasing enrollment in our BSEd program require the use of high-quality video delivery systems. Our current ITV equipment no longer serves this purpose and conversion to a Zoom room would increase flexibility and quality in our distance delivery options. (Strategic Plan Goals 1, 3, & 6)	Goal 1 Excellence in Education Goal 3 Retain & Graduate Goal 6 Creative and Engaged Faculty & Staff	Coordinate with IT or use existing Collaborate Ultra or Yula. The system may be working on a Zoom contract. See other Zoom requests.	Low
Special Education	Adjunct Faculty Pool Increase	Operations	unsure	Per Brent Winiger, our adjunct salary pool needs to be increased to meet budget, although this could potentially be addressed through priority #1.	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Work with Brent to resolve the issue.	Low
Special Education	Increase in operation budget to support faculty professional development and graduate practicum operations.	Professional Development	7,000	The department operative budget did not increase when the new BAS degree was implemented. Additionally, the large increase in graduate student enrollment has resulted in more honorarium payments to cooperating teachers who mentor our candidates in their graduate practicum. Finally, SPED students and faculty compete in research and scholarship at national and international levels and additional travel funding to support these efforts is required to retain quality faculty and recruit students. (Strategic Plan Goals 1, 2, 3, 5 & 6)	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	Practicum stipends could be funded by student fee or program fee. Student travel and professional development should be paid via the department budget or student travel funds.	Low
Special Education	Faculty: a) move Putnam from 80% special contract to 100% permanently, b) add a full-time tenure track position	Personnel - Change	a) 77,000 b) 4,000	The department's staffing needs have reached a critical level - we are simply not able to accomplish all the tasks necessary to keep our department strong now and be innovative for the future; a) Sorum filled the full time position vacated by Jodi Connell 2016. Putnam was added with grant funds for the implementation of the new BAS degree. As this degree program grows, Putnam is needed for full time duties encompassing not only teaching, but programmatic duties, b) During the 16-17 year, 2 tenure track positions were vacated and the department was told these positions were "on hold" (12795 previously held by Greg Samson and 13209 previously held by Johana Westby) and we were only allowed to fill one open position (Wenjing Zheng was hired in fall 17). Recently, we learned 12795 and 13209 were not on hold, but eliminated - this is problematic as the number of tenure track faculty available to conduct research and chair student thesis committees is not sufficient to meet our department vision and mission. Further, the total number of full time faculty (whether tenure track or special contract) is not sufficient to keep up with the programmatic needs of 4 undergraduate and 1 graduate degree. (Strategic Plan Goals 1, 2, 3, & 6)	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 6 Creative and Engaged Faculty & Staff	Do not fill the positions until the enrollment is closer to the previous amount. Consider a non-thesis amount.	Low
Special Education	Instructional Technology Model Classroom in Memorial 222	Space	10,000	Utilization of Deeter funds has allowed for an instructional and communicative technology lab space for our students. Expansion of this space into Memorial 222 would allow for additional technology and for the room to be transformed into a model classroom in which our teacher candidates could practice as well as members of the disability community. (Strategic Plan Goals 1, 4, & 5)	Goal 1 Excellence in Education Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships	Classroom space needed. Is another room available that can be used?	Low
TEK	ECG System & Exercise Science Equipment	Equipment	\$11,000	Currently have \$20,000 worth of equipment that can't be used for submax stress testing because when purchased 5 years ago someone in decision-making position (who is no longer at MSU) had to cut something in ordering and cut this. Needed for newly approved Exercise Science and Rehab Degree and CFWM degree.	Goal 1 Excellence in Education	Can a donor support this request? Giving Day?	Low
TEK	4 computers	Equipment	\$6,000	Update computers	Goal 1 Excellence in Education Goal 6 Creative and Engaged Faculty & Staff	Fund from department budget. Chairs and ITC should work together to develop a rotation.	Low
TEU	Separate Space for Teacher Education Unit (TEU)	Space		There is a need for the TEU to have space that is separate from the TEK department; however, this is not a pressing problem. Space in Swain that is being used for other purposes (such as the curriculum lab rooms on 3rd floor) could be re-purposed for this eventually.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	Consider MAIN 307 where DCB was	Low
VPSA	Move Aaron Hughes from fee funded to appropriated	Personnel - New	\$65,000	No rationale provided in the budget workbook.	Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus	We know that this position is needed, but can we investigate other ways to fund her position (like dining and auxiliaries). Could some of the student activity fees be used to fund Aaron's position.	Low but...
ASPSW	Retain Memorial 232 Office	Space	0	Retain space and flexibility for school psychology students and research space for three new faculty members, plus the potential to fill 3 current open positions	Goal 4 Vibrant & Inclusive Campus	Keep the space in ASPSW for now.	Space
Enrollment	Space for Transfer Admission Counselor?	Space		If the transfer person is hired, we would need office space in our suite. We could perhaps build two temporary walls. The counselors do meet with students and need a confidential space for these meetings to occur.		Space	Space
Marketing	The marketing office is requesting to move across the hall into the former power center space. This move frees up our space for other uses.	Space		The only cost would be for paint. We would move our office furniture. We may need a used desk or two from storage. Currently we have three people sharing a desk in Rick Heit's area which makes it challenging to schedule workers. Rick Heit deserves to have his own work space. He currently works in a confined area with other employees within an arm's length. As we consider the future addition of a website content specialist, the move gives us the needed work space. We need space to move and breathe without running into each other or stepping over equipment. The extra room would accommodate our storage needs too. We would appreciate your serious consideration.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships Goal 6 Creative and Engaged Faculty & Staff	\$0 cost	Space

Native American Center	The space next to (east of) the NA Center added to the center for study area as an additional space to the gathering area. Needs based on FOCUS GROUP	Space	\$2,000.00	No rationale provided other than wanting the space at little to no cost to increase study areas in the NAC.	Goal 4 Vibrant & Inclusive Campus	Space	Space
Publications and Design	Relocate department to Student Center or similar location.	Space	Unknown	A food-free work zone. More visibility for increased use and convenience for students, faculty and staff. Option to keep our equipment and paper together in one wide-open easy access space and avoid work-related injuries. Closer proximity to MSU Post Office, cutting way down on delivery requests to Facilities Mgmt.	Goal 2 Recruit & Enroll Goal 3 Retain & Graduate Goal 4 Vibrant & Inclusive Campus Goal 5 Community Engagement & Partnerships	It would be nice, but it will cost \$5. Build it into the Student Center plans. They might be able to increase their revenue.	Space
Accounting and Finance	Accounting Faculty Position with expertise in auditing.	Personnel - Replacement	\$100,000	This search was authorized after this past spring's budget requests. We are currently in the search process, hopefully, to be filled by Fall 2020. In case of a failed search, this would still be a need, therefore, it is included in this budget proposal.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Search is in progress.	Funded
BADM1	Faculty Position	Personnel - Replacement	\$75,000 - \$100,000	The BADM department has been searching to fill an open position in Entrepreneurship. The search is ongoing and will certainly assist the new Entrepreneurship degree and help reduce the number of adjuncts needed each year. This is the position that we currently have listed and are in an active search process.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Search is in progress.	Funded
BIT 1	MIS Faculty member	Personnel - New	\$75,000-\$100,000	The BIT department has been using a large number of adjuncts to teach core classes in the undergraduate and graduate degrees for a number of years. This position would help to bring those classes back to campus faculty and allow us to grow in the areas of cybersecurity/information assurance and data analytics.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll	Search is in progress.	Funded
Humanities - Harbort	Art Department Drafting Desks	Equipment	\$20,000	Current desks in the design classroom are from the 1940's. They have been repaired and are operable. New desks would accommodate more students in the classroom and better serve the studio demands and assignments. Connection to Strategic Plan: This experience helps "inspire scholarship and creative activity among students, faculty, and staff" and allows our program to "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1 & 2), Goal 2 (Objectives 1-3), and Goal 3 (Objective 2) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 3 Retain & Graduate	VPAA will support in 2019-2020. In the process of getting a quote.	Funded
Humanities - Harbort	Instructor/Assistant Professor Broadcasting and Professional Communications	Personnel - Replacement	\$50,000 +	This search is active and ongoing. Our current salary commitment for the position is \$45,000-\$50,000. The applicant pool has been limited. The position prioritizes social media expertise. These applicants are in high demand. The (+) request is for an additional \$10,000.00 - \$60,000.00 total - Connection to Strategic Plan: These efforts help "empower graduates with a distinctive combination of professional expertise and broad-based education to support varied careers and productive lives" (Vision). These efforts help satisfy Goal 1 (Objectives 1-3), Goal 2 (Objectives 1-3), and Goal 6 (Objectives 1-3) of the Strategic Plan.	Goal 1 Excellence in Education Goal 2 Recruit & Enroll Goal 6 Creative and Engaged Faculty & Staff	Search is in progress.	Funded
ITC	Druva	Equipment	\$1,488.00	New backup system (25 user license) for key systems on campus		Funded with student tech fees and IT budget	Funded
ITC	Eaton Battery Maintenance	Equipment	\$5,254.00	This is a one time payment for an upgrade to the backup battery system for the data center		Funded with student tech fees and IT budget	Funded
ITC	Switch Upgrade	Equipment	\$10,000.00	This is a one time upgrade to replace end of life switches across campus		Funded with student tech fees and IT budget	Funded
ITC	2 Servers	Equipment	\$15,000.00	To replace failing equipment (2 servers)		Funded with student tech fees and IT budget	Funded
ITC	Wi-Fi Access Point Upgrade	Equipment	\$60,000.00	This is a one time upgrade to replace end of life Wi-Fi access points across campus		Funded with student tech fees and IT budget	Funded
Library	User Experience Consultant	Operations	\$3,000.00	As the Minot State University community strives to increase the rate at which we retain and graduate our students, we in the library have become increasingly interested in the User Experience (UX) movement in academic libraries. User experience refers to the practice of designing our services and spaces from the perspective of our users so that using the library is as efficient, rewarding, and frustration-free as possible. Since we have limited funds for travel, I propose that we hire a consultant to meet with our entire staff. Kristin Meyer is a librarian who consults with academic libraries and other organizations to help them to look for opportunities to improve the experiences of their users. Ms. Meyer is willing to come for a one-day consultation this summer. We do not have a formal bid from her, but I estimate that her fee and expenses would come to \$3000.00 (\$1500.00 fee plus \$1500.00 for airfare, room, and food). This initiative aligns with Goal 3 of the MSU Strategic Plan: Support and increase student retention and graduation/ Objective 1: Provide institutional resources to accommodate all learners.	Goal 3 Retain & Graduate	VPAA agreed to fund.	Funded
Library	Textbook Reserve Program	Operations	\$5000/year for 3 years	"At the beginning of each semester, students stop at the reference desk and ask if we have a textbook in our collection. Sometimes the book they have been assigned hasn't arrived yet, sometimes they don't have the cash to buy it yet, and sometimes they just can't afford it at all. Up until now, we have had to tell the student that our policy is not to order textbooks. Our reasoning for this policy has been sound: Textbooks are expensive, they are quickly superseded by newer editions, and we can't purchase one for each student. It might be time to rethink that policy now, though. Many of our students are struggling financially and the exorbitant prices of textbooks is a hardship for these students. Students who can't afford their textbooks and must share with classmates may not be as prepared for tests and assignments as students who have their own textbooks. This situation may be contributing to our student retention issue. In order to help students gain access to needed textbooks, I propose that, next Fall, we introduce a three-year pilot program. This program would cost \$5000.00 a year for three years. We would use these funds to order textbooks. The textbooks would be on reserve to facilitate sharing. We would gather data on how much these textbooks were used per dollar that we spent to determine whether the money was well spent. This initiative aligns with Goal 3 of the MSU Strategic Plan: Support and increase student retention and graduation/ Objective 1: Provide institutional resources to accommodate all learners. /Activity 4: Provide additional support for at-risk students."	Goal 3 Retain & Graduate	VPAA agreed to fund.	Funded
Nursing	Four Full-time tenured faculty retirements May 2020	Personnel - Replacement		Three faculty have agreed to teach at least one HMS course in an online format. Will evaluate course loads for replacement. Anticipate three replacement faculty.	Goal 1 Excellence in Education	Search will begin in spring 2020.	Funded
Nursing	One Full-time (90%) administrative assistant retiring May 2020	Personnel - Replacement		Will need replacement of position	Goal 1 Excellence in Education	Search will begin in spring 2020.	Funded
Nursing	One, possibly two adjunct faculty (12 SH annually) retiring May 2020	Personnel - Replacement		Will fill with newly retired faculty.	Goal 1 Excellence in Education	Plan to use retired faculty as adjuncts to cover these courses.	Funded
Residence Life and Housing	Discontinuation or significant reduction of Satellite and Cable TV Services in the Residence Halls and Apartment Areas	Operations	(\$60,000)	Reducing or eliminating satellite and cable TV services currently housed in residence life will provide for a gross savings of up to \$60000 per year for the residence life office. The current services would be replaced with streaming services (Line Item 2).	Goal 4 Vibrant & Inclusive Campus	Already happened.	Funded
Math and Computer Science	New tenure track Math Education and Statistics faculty member	Withdrawn	\$80,000	The number of BSED and ELED math courses. We need departmental faculty to teach MATH 325, MATH 330, MATH 381, MATH 391, MATH 277, MATH 377, and MATH 378 for blended content and methods. We also need departmental faculty to teach MATH 445 and MATH 446 for core content. We currently have instructors outside of the department teaching some of these courses, which also requires adjunct instructors to cover general education math courses. Additionally, department faculty are on overload. MATH 378 will require additional sections beginning Fall 2020.		Withdrew the request.	