

Initial Budget Decisions Table FY 2020 and FY 2021

2019-2020 Budget SPBC Recommendations and President's Staff Decisions			2020-2021 Budget SPBC Recommendations and President's Staff Decisions		
Item Requested for 2019-2020	Amount Requested (Amount Awarded)	SPBC's Priority Rating	Item Requested for 2020-2021	Amount Requested (Amount Awarded)	SPBC's Priority Rating
1. Fund a director of sponsored programs - L. Geller, Academic Affairs - B. Askvig, NDCPD	\$100,000 (\$50,000)	Top	1. Add a website content specialist position (\$32,000 base salary – cost in Amount column includes benefits) - Marketing	\$55,500 (pending recommendations of SEM task force)	Top
2. Move Mike W. to 100% (\$8000) and fund the larger software requests (\$5000) - G. Rabe, Criminal Justice	\$13,000 (\$15,000)	Top	2. 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 Partnership	\$187,184 with \$189,000 in estimated tuition, fees, room and board for 20 students (Approximately \$10,000)	Top
3. Fund LC-MS for medicinal plant chemistry *Seek partnerships and private dollars where possible. - B. Crackel, Science	\$125,000-\$150,000 (\$150,000)	Top	3. Centralize and increase operating budget for marketing and recruiting efforts - Recruiting and Marketing	Determine how much should be allocated and how it will be spent strategically. (\$0; pending recommendations of SEM task force)	High
4. Fund new microscopes - A. Deufel, Biology	\$14,000 (\$14,000)	Top	4. Workflow Software – DocuSign - VPAF	\$20,000 (NDUS CTS is working on a system-wide contract; MSU will participate on such a future contract)	High
5. Fund existing open positions. - Music education (yes) - Management information systems (yes) - Nursing (position not filled in 2018-2019) (yes) - Accounting (audit specialist) (next year)	\$0 (All four positions given the go ahead to hire.)	Top	5. Additional operating budget - Business Office	\$5,600 (funded through internal reallocation of funds)	High

6. Fund Early Childhood Education position *Try to secure Head Start contracts or partnerships - T. Eckmann, Teacher Education and Kinesiology	\$70,000 (position funded)	High	6. Transfer Admission Counselor - Enrollment	\$56,100 (\$0)	High
7. Fund restructuring of administration *Consider deans, enrollment, marketing, etc. - L. Geller, Academic Affairs	Up to \$300,000 depending on approach (\$175,000)	High	7. Inflationary increase in funding for subscriptions - Library	\$10,000 (\$10,000)	High
8. Fund Historical Abstracts and increased costs of subscriptions *Find a way to share with NDUS libraries - library consortium. - J. la Plante, GBO Library	\$16,000 (\$16,000)	High	8. Steam line repair in Pioneer Hall - Facilities	\$100,000 (\$100,000)	High – needs discussion
9. Fund cybersecurity position (up to \$120,000) and lab (\$30,000) * Explore the possibility of cybersecurity funding from the chancellor and/or private entities, grants, etc. - S. Kast, Math & Computer Science	\$30,000-\$150,000 (\$30,000 provided for lab for first year; \$120,000 allocated for faculty position for 2020-2021)	High	9. Credit Card Readers Network Connection - ITC	\$1,100 (\$0; decision left to Business Office; small amount)	High
10. Fund Raptor Net Price Calculator software. *Maybe cost share if possible with Enrollment - L. Weber, Financial Aid	\$6,000-\$7,500 (\$7,500)	Medium	10. UG Research Pilot Program - Undergrad Research (Webster)	Varies; at least \$63,000 up to \$116,000 (\$0)	Some felt this request was a high priority, but as a new program, they also thought it needs to go through a vetting process.
11. Fund DocuSign - B. Winiger, Finance and Administration	\$20,000 (Withdrew request)	Medium			

- M. Wachtfogel, HR					
12. Fund digital marketing (\$41,000) - T. Loftesnes, Marketing	\$41,000 (\$25,000)	Medium			
13. Fund Amanda D.'s salary with appropriated salary (\$14,000) and fund remaining portion of Amanda D.'s position (\$1000) - T. Loftesnes, Marketing - M. Linnell, University Communications	\$15,000 (\$0)	Medium			
14. Fund drafting desks - B. Harbort, Humanities	\$20,000 (Funded with VPAA funds allocated as part of the budget process.)	Medium			
15. Phase out Emerging Scholars in future years - J. Mrozik, Center for Extended Learning	Savings of \$50,000- \$75,000 (Not supported)	Medium			
16. Fund additional \$5000 for marketing - J. Mrozik, Graduate School	\$5,000 (\$0)	Low			
17. Fund the remaining cost of risers - E. Anderson, Music	\$6,000 (\$15,000)	Low			
18. Fund increased costs of travel - A. Carter, Athletics	\$50,000 (\$50,000)	Low			