

**Minot State University  
Budget 241  
Senate Bill No. 2003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2013-15 legislative appropriation	201.76	\$49,196,570 <sup>1</sup>	\$11,801,785	\$60,998,355
2011-13 legislative appropriation	<u>201.76</u>	<u>43,641,339</u>	<u>16,034,555</u>	<u>59,675,894</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$5,555,231	(\$4,232,770)	\$1,322,461

<sup>1</sup>This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$44,709,831.

**NOTE:** The 2013-15 legislative appropriations amounts have been adjusted to include \$255,929 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

**Item Description**

**Enrollment** - At the end of the 2013 regular legislative session, Minot State University FTE student enrollment projection for the 2013-15 biennium was 2,703 for the fall 2013 semester and 2,703 for the fall 2014 semester.

**Tuition collections** - Minot State University estimated tuition revenue of \$15,850,000 for the 2013-14 fiscal year.

**One-time funding** - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$255,929 has been allocated for deferred maintenance, \$1,730,810 is for campus capital projects, and \$2.5 million is for campus flood recovery at Minot State University.

**Capital projects** - The Legislative Assembly authorized the following capital projects for Minot State University for the 2013-15 biennium:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Plant services building	\$1,730,810	\$1,785	\$1,732,595
Renovation of campus athletic facilities		11,800,000	11,800,000
<b>Total</b>	<b>\$1,730,810</b>	<b>\$11,801,785</b>	<b>\$13,532,595</b>

**Higher education challenge matching grant program** - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Minot State University.

**Status/Result**

The fall 2013 semester FTE enrollment was 2,710, 7 more than projected and 21 fewer than the fall 2012 semester.

The current estimate for tuition collections for the 2013-14 fiscal year is \$15,751,882, \$98,118 less than projected.

Minot State University anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

The institution used the flood recovery funding for the purchase of temporary housing units.

See the **Capital projects** section below for information regarding Minot State University capital projects.

The status of each project as of April 2014 is as follows:

- Plant services building - The project is expected to be complete in October 2014.
- Renovation of campus athletic facilities - The project is in progress.

Through April 2014, Minot State University and the Minot State University Foundation have received \$684,246 through the program for a western North Dakota entrepreneurial and technology initiative and endowments for scholarships and other purposes.