

**Minot State University  
Budget 241  
House Bill No. 1003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2015-17 legislative appropriation (original)	204.10	\$48,758,181	\$0	\$48,758,181
2013-15 legislative appropriation	<u>201.76</u>	<u>50,741,220<sup>1</sup></u>	<u>11,801,785</u>	<u>62,543,005</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	2.34	(\$1,983,039)	(\$11,801,785)	(\$13,784,824)
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$1,991,793)</u>	<u>\$0</u>	<u>(\$1,991,793)</u>
Adjusted 2015-17 appropriation after budget allotment	204.10	\$46,766,388	\$0	\$46,766,388

<sup>1</sup>The 2013-15 biennium general fund appropriations reflect a deficiency appropriation of \$1,800,579 made in 2015 Senate Bill No. 2023 for expenditures related to flooding in 2010 and 2011.

**NOTE:** The 2015-17 legislative appropriations amounts do not include a general fund allocation of \$421,903 made to the institution from the one-time campus security funding pool appropriated to the North Dakota University System office.

**Item Description**

**General fund budget allotment** - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

**Enrollment** - At the end of the 2015 regular legislative session, the Minot State University FTE student enrollment projection for the 2015-17 biennium was 2,574 for the fall 2015 semester and 2,548 for the fall 2016 semester.

**Tuition collections** - During the 2015 legislative session, tuition revenue for Minot State University for the 2015-16 academic year was estimated to be \$16.55 million.

**Status/Result**

The budget allotment reduced general fund appropriations for Minot State University by \$1,991,793. The institution reduced its operations line item by \$1,591,793 and its capital assets line item by \$400,000. The institution is reducing its operating costs by reorganizing departments, reducing various operating expenses, accruing salary savings through vacant positions, reducing the amount of salary increases, and changing the funding source for certain positions to local funds. The institution is also reducing its deferred maintenance budget by \$400,000.

The actual fall 2015 semester FTE enrollment was 2,570, 4 fewer than projected and 30 fewer than the fall 2014 semester.

The current estimate for tuition collections for Minot State University for the 2015-16 academic year is \$15.68 million, \$0.87 million less than projected.

**Higher education challenge matching grant program** - In Section 8 of 2015 House Bill No. 1151, the Legislative Assembly appropriated \$23.5 million, including \$21 million from the general fund and \$2.5 million from the student loan trust fund, to the University System office for the higher education challenge matching grant program. A total of \$1 million was originally available for grants to the Minot State University Foundation. After the February 2016 budget allotment, a total of \$963,809 is available to be distributed to the institution foundation.

**Deferred maintenance initiative** - In Section 33 of 2015 House Bill No. 1003, the Legislative Assembly provided that \$4 million of funding appropriated from the general fund by the 2013 Legislative Assembly for a performance funding pool during the 2013-15 biennium may be continued into the 2015-17 biennium and transferred to campuses affected by energy development. Of this amount, \$500,000 is for deferred maintenance and extraordinary campus needs at Minot State University.

**Campus security funding pool** - The Legislative Assembly appropriated \$3 million to the University System office for a campus security pool to be distributed to campuses based on campus security and risk assessments.

**Deficiency appropriation** - The Legislative Assembly, in Senate Bill No. 2023, provided a 2013-15 biennium general fund deficiency appropriation of \$1,800,579 for expenditures relating to flooding at Minot State University in 2010 and 2011.

Through March 2016 the Minot State University Foundation has received its entire allocation of \$963,809 of grant funding through the program. The grants have been provided for scholarship programs, endowed professor positions, and other initiatives consistent with program guidelines.

As of March 2016 the campus was developing plans to use the funds to address various deferred maintenance needs on campus.

Minot State University received distributions of \$421,903 from the campus security funding pool. The institution used a portion of the funding to improve campus lighting. The institution is developing plans to use the remaining funds.

Minot State University used the funding to repay costs which were already incurred due to campus flooding events in 2010 and 2011.