

**Minot State University  
Budget No. 241  
Senate Bill Nos. 2003 and 2242**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2017-19 legislative appropriation	441.65	\$39,916,756 <sup>1</sup>	\$64,342,916	\$104,259,672
2015-17 legislative appropriation	<u>204.10</u>	<u>45,958,789</u>	<u>0</u>	<u>45,958,789</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	237.55	(\$6,042,033)	\$64,342,916	\$58,300,883

<sup>1</sup>This amount includes \$165,777 of one-time operations funding. Excluding this amount, the institution's ongoing general fund appropriation is \$39,750,979.

**NOTE:** The 2017-19 biennium legislative appropriations include authorization of all FTE positions for institutions and entities under the control of the State Board of Higher Education, including positions supported by special funds. Previously, only FTE positions supported by the general fund were authorized. The 2017-19 biennium legislative appropriations also include appropriation authority for all special funds received by the institutions and entities under the control of the State Board of Higher Education. Previously, special funds appropriations were provided only for certain items, such as capital projects.

**Item Description**

**Enrollment** - At the end of the 2017 regular legislative session, the Minot State University FTE student enrollment projection for the 2017-19 biennium was 2,592 for the fall 2017 semester and 2,592 for the fall 2018 semester.

**Tuition collections** - At the end of the 2017 regular legislative session, tuition revenue for Minot State University for the 2017-18 fiscal year was estimated to be \$16.3 million.

**Higher education challenge matching grant program** - In Section 1 of 2017 Senate Bill No. 2003, the Legislative Assembly appropriated \$2 million from the general fund to the University System office for the higher education challenge matching grant program.

**Capital projects** - The Legislative Assembly appropriated funding in 2017 Senate Bill No. 2242 for the following capital projects at Minot State University for the 2017-19 biennium:

	<b>Other Funds</b>
Gordon B. Olson Library art center project	\$1,400,000
Herb Parker Stadium air-supported seasonal dome project	634,000
Facilities building parking lot paving and project completion	250,000
<b>Total</b>	<b>\$2,284,000</b>

**Status/Result**

The actual fall 2017 semester FTE enrollment was 2,467, 125 less than projected and 125 less than the fall 2016 semester.

The current estimate for tuition collections for the 2017-18 fiscal year is \$15.7 million, approximately \$600,000 less than projected.

Through April 2018, the Minot State University Foundation has received \$142,665 in grant funding through the program.

Minot State University has completed the seasonal dome and parking lot capital projects. The art center is operational; however, invoices relating to the project are still being received by Minot State University. Expenditures as of May 10, 2018, are as follows:

	<b>Other Funds</b>
Gordon B. Olson Library art center project	\$1,059,992
Herb Parker Stadium air-supported seasonal dome project	618,140
Facilities building parking lot paving and project completion	70,171
<b>Total</b>	<b>\$1,748,303</b>