

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

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	258.93	\$25,615,173	\$30,505,787	\$56,120,960
1997-99 legislative appropriation	<u>274.92</u>	<u>24,104,461</u>	<u>23,488,137</u>	<u>47,592,598</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	(15.99)	\$1,510,712	\$7,017,650	\$8,528,362

NOTE: The 1999-2001 appropriation amounts include the following general fund allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- Funding of \$21,245 of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.
- Funding of \$166,473 of the \$2,630,992 critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises.
- Funding of \$183,722 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs.

Item Description

Enrollment - Prior to the start of the 1999-2000 academic year, Minot State University projected an FTE enrollment of 2,385 students.

Estimated income - Minot State University estimated institutional collections for the first year of the biennium at \$5,622,110.

Status/Result

The 1999-2000 academic year FTE enrollment has averaged 2,566 students, 181 more than projected. The enrollment is higher than estimated due to an increased number of local students attending the institution and an improved student retention rate.

The current estimate of institutional collections for the first year of the biennium is \$6,022,110, \$400,000 more than projected. The institution plans on using any additional funds for salary increases.