

**Minot State University - Bottineau
Budget 243
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	46.20	\$4,094,861	\$3,549,243	\$7,644,104
1997-99 legislative appropriation	<u>46.20</u>	<u>3,680,583</u>	<u>1,563,882</u>	<u>5,244,465</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	0.00	\$414,278	\$1,985,361	\$2,399,639

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 \$3,966 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 \$19,828 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 \$137,160 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 - At the close of the 1999 Legislative Assembly, the headcount enrollment at Minot State University - Bottineau was estimated to be 432 for the 1999-2000 academic school year.

Estimated income - Minot State University - Bottineau estimated institutional collections for the first year of the biennium at \$669,673.

Information technology initiative - Section 18 of House Bill No. 1003 encourages the State Board of Higher Education to consider allocating to Minot State University - Bottineau \$200,000 from either the equity and special needs funding pool or the board initiatives funding pool for an information technology initiative.

Capital projects - Minot State University - Bottineau received an appropriation of \$128,000, \$68,000 from the general fund and \$60,000 in local funds, for a fire alarm system upgrade.

Status/Result

The headcount enrollment was 508 for the fall 1999 semester and 486 for the spring 2000 semester.

The current estimate for institutional collections for the first year of the biennium is \$725,673, \$56,000 more than projected.

The State Board of Higher Education allocated \$115,135 from the equity and special needs funding pool for an information technology initiative at Minot State University - Bottineau. The institution used the allocated funds for salaries and wages, operating, and equipment startup costs associated with information technology programs started by the institution which allows students to receive an associate degree in network engineering or webmaster technology or a diploma in web design. The estimated annual cost to continue the programs is \$72,124, and this cost is expected to be paid by revenues generated by the programs.

Minot State University - Bottineau started the project in March 1999 and anticipates the project to be completed by August 2000. The institution estimates utilizing all of the \$68,000 general fund appropriation but only \$32,000 of the local fund authority. Due to the higher than anticipated cost of upgrading the buildings, there is only adequate funding for upgrading one building with local funds.