

**Minot State University
Budget 241
Senate Bill Nos. 2003, 2023**

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	266.21	\$27,310,457	\$7,850,000	\$35,160,457
1999-2001 legislative appropriation	266.21	25,615,173	30,505,787	56,120,960
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	0.00	\$1,695,284	(\$22,655,787)	(\$20,960,503)

NOTE: The 2001-03 appropriation amounts include the general fund allocations for the agency's share of the funding pools appropriated to the University System:

- Funding of \$279,871 from the \$4,628,824 equity and special needs funding pool for critical needs in campus operations, one-time funding for innovation initiatives, equity salary adjustments, and other equity and special needs.
- Funding of \$498,200 from the \$26,938,419 technology pool for equipment, system technology and network costs, implementation of the statewide information technology network, and operation of the Interactive Video Network (IVN), On-line Dakota Information Network (ODIN), and Higher Education Computer Network (HECN).

Item Description

Enrollment - At the end of the 2001 Legislative Assembly, Minot State University's enrollment projection for the 2001-03 biennium was:

	2001-02	2002-03
FTE enrollment	2,452	2,412
Headcount enrollment	3,165	3,112

Tuition revenue - Minot State University estimated tuition revenue of \$6,756,777 for the 2001-02 fiscal year.

Old Main renovation - The 2001 Legislative Assembly provided funding of \$7,850,000 from state bonding proceeds for renovation of Old Main. Of the \$7,850,000, \$2,299,000 is the local fund responsibility of Minot State University to be repaid in 10 annual payments with each of the first two annual payments being \$315,000 and each of the remaining eight annual payments being \$208,625.

Status/Result

Minot State University's headcount enrollment for the fall 2001 and spring 2002 semesters was 3,515 and 3,260, respectively. The university's FTE enrollment for the fall 2001 and spring 2002 semesters was 2,739 and 2,684, respectively. The enrollment figures were greater than anticipated due to the University System's new method of counting students that includes students served through distance delivery and outreach education programs.

The current estimate for tuition collections for the 2001-02 fiscal year is \$6,638,405, \$118,372 less than projected. The shortfall is due to a lower than anticipated number of students enrolled at the Minot Air Force Base. Minot State University plans on compensating for the anticipated shortfall by decreasing expenditures related to course offerings at the Minot Air Force Base.

The university's Old Main renovation project consists of two phases. The first phase of the project includes the construction of a new addition to the building and the construction of penthouses for electrical and mechanical equipment. The second phase of the project includes the renovation of McFarland Auditorium and the renovation of the first floor of the building. The university awarded contracts for the first phase of the project in October 2001, and the university anticipates awarding contracts for the second phase of the project in March 2002. Due to unexpected foundation conditions found during the first phase of the project and higher than anticipated mechanical and electrical bids, the university is in the process of seeking approval from the Budget Section to spend an additional \$800,000 in private and local funds on the project, increasing the total project cost from \$7,850,000 to \$8,650,000.