

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2007-09 legislative appropriation	184.83	\$38,267,401 <sup>1</sup>	\$1,406,615	\$39,674,016
2005-07 legislative appropriation	<u>198.82</u>	<u>27,892,719</u>	<u>8,535,000</u>	<u>36,427,719</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(13.99)	\$10,374,682	(\$7,128,385)	\$3,246,297

<sup>1</sup>This amount includes \$7,575,409 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$30,691,992.

**Item Description**

**Enrollment** - At the end of the 2007 Legislative Assembly, Minot State University's FTE student enrollment projection for the 2007-09 biennium was 2,412 for the fall 2007 semester and 2,400 for the fall 2008 semester.

**Tuition collections** - Minot State University estimated tuition revenue of \$10,100,000 for the 2007-08 fiscal year.

**One-time funding** - The Legislative Assembly identified \$28,282,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System, of which \$7,575,409 from the general fund is for extraordinary repairs (\$855,874) and capital projects (\$6,719,535) at Minot State University. This amount is not to be considered part of the institution's base budget for preparing the 2009-11 executive budget, and Minot State University is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

**Capital projects** - The Legislative Assembly authorized the following capital projects for Minot State University for the 2007-09 biennium:

	<b>General Fund (One-Time Funding)</b>	<b>Other Funds</b>	<b>Total</b>
Swain Hall renovation and addition	\$6,332,535	\$703,615	\$7,036,150
Dome athletic floor replacement	387,000		387,000
Dakota Hall elevator		340,000	340,000
Pioneer Hall elevator		363,000	363,000
<b>Total</b>	<b>\$6,719,535</b>	<b>\$1,406,615</b>	<b>\$8,126,150</b>

**Status/Result**

Minot State University's fall 2007 semester FTE enrollment was 2,730, 318 more than projected and 198 less than the fall 2006 semester.

Minot State University's current estimate for tuition collections for the 2007-08 fiscal year is \$10,215,000, \$115,000 more than projected.

Minot State University anticipates using all the funds provided for extraordinary repairs during the 2007-09 biennium.

See the **Capital projects** section below for information regarding the status of the university's capital projects.

The status of each project as of May 2008 is as follows:

- Swain Hall renovation and addition - The project is in the planning stage. The university anticipates the project will be completed in the fall of 2010.
- Dome athletic floor replacement - The university received approval from the Budget Section in June 2007 to increase the project authorization by \$44,000, from \$387,000 to \$431,000, due to higher than anticipated project costs. The increase was funded from the university's 2007-09 legislative appropriation for extraordinary repairs. The project will be completed by August 2008.
- Dakota Hall elevator - The project has not been started.
- Pioneer Hall elevator - The project has not been started.