

**Minot State University - Bottineau
Budget 243
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	47.44	\$4,394,601		\$4,394,601
1999-2001 legislative appropriation	47.44	4,094,861	\$3,549,243	7,644,104
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	0.00	\$299,740	(\$3,549,243)	(\$3,249,503)

NOTE: The 2001-03 appropriation amounts include the general fund allocation of \$109,361 from the \$4,628,824 equity and special needs funding pool appropriated to the University System for critical needs in campus operations, one-time funding for innovation initiatives, equity salary adjustments, and other equity and special needs.

Item Description

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

	2001-02	2002-03
FTE enrollment	380	380
Headcount enrollment	440	440

Tuition revenue - Minot State University - Bottineau estimated tuition revenue of \$703,012 for the 2001-02 fiscal year.

Capital projects - Minot State University - Bottineau received a \$75,000 general fund appropriation for a Thatcher Hall electrical system upgrade.

Status/Result

Minot State University - Bottineau's headcount enrollment for the fall 2001 and spring 2002 semesters was 525 and 498, respectively. The university's full-time equivalent enrollment for the fall 2001 and spring 2002 semesters was 389 and 379, respectively.

Although Minot State University - Bottineau has experienced higher than anticipated headcount and full-time equivalent enrollments for the 2001-02 fiscal year, the current estimate for tuition collections for the 2001-02 fiscal year is \$596,012, \$107,000 less than projected. The shortfall is due to a lower than anticipated number of full-time students on campus in Bottineau and at the Minot Air Force Base. Minot State University - Bottineau plans on decreasing temporary personnel, operating expenditures, and equipment expenditures to address the anticipated shortfall.

The university hopes to increase enrollment by using tuition waivers to offer the resident rate tuition to all Canadian students beginning in the fall 2002 semester.

Minot State University - Bottineau began the electrical system upgrade project during the summer of 2001 and anticipates the project to be completed within budget by June 30, 2002.