

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	31.11	\$4,918,250 ¹	\$252,000	\$5,170,250
2005-07 legislative appropriation	<u>34.32</u>	<u>4,444,185</u>	<u>6,000,000</u>	<u>10,444,185</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(3.21)	\$474,065	(\$5,748,000)	(\$5,273,935)

¹This amount includes \$48,977 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$4,869,273.

Item Description

Enrollment - At the end of the 2007 Legislative Assembly, Minot State University - Bottineau's FTE enrollment projection for the 2007-09 biennium was 373 for the fall 2007 semester and 396 for the fall 2008 semester.

Tuition collection - Minot State University - Bottineau estimated tuition revenue of \$1,107,083 for the 2007-08 fiscal year.

Capital assets - One-time funding - Minot State University - Bottineau received a capital assets appropriation of \$410,702, of which \$158,702 is from the general fund, \$239,095 is from the permanent oil tax trust fund, and \$12,905 is from special funds. The following is a summary of the base and one-time funding amounts:

Description	General Fund (Base Funding)	General Fund (One-Time Funding)	Permanent Oil Tax Trust Fund (One-Time Funding)	Special Funds	Total
Steamline replacement project			\$239,095	\$12,905	\$252,000
Extraordinary repairs	\$109,725	\$48,977			158,702
Total	\$109,725	\$48,977	\$239,095	\$12,905	\$410,702

Recruiting initiative - Section 5 of House Bill No. 1003 provides that \$98,500 of the \$398,500 appropriated to the North Dakota University System office for board initiatives is to be used for a recruiting initiative for Minot State University - Bottineau. The funding for the initiative is provided for a two-year pilot basis, and Minot State University - Bottineau is to report on the effectiveness of the initiative to the Appropriations Committees of the 61st Legislative Assembly.

Thatcher Hall renovation and addition - Section 20 of House Bill No. 1003 provides that the State Board of Higher Education use \$200,000 of the North Dakota University System office unspent 2005-07 general fund appropriation authorized to continue under North Dakota Century Code Section 54-44.1-11 for completing and furnishing the Thatcher Hall renovation and addition at Minot State University - Bottineau.

Status/Result

Minot State University - Bottineau's fall 2007 semester FTE enrollment was 402, 29 more than estimated and 3 more than the fall 2006 semester.

The current estimate for tuition collection for the 2007-08 fiscal year is \$1,122,254, \$15,171 more than projected.

Minot State University - Bottineau is in the process of completing the steamline replacement project. The project is estimated to be completed within budget in September 2008.

The university anticipates using all the funds provided for extraordinary repairs during the 2007-09 biennium.

Minot State University - Bottineau hired a student recruiter for the recruiting initiative in January 2008. The recruiter will primarily travel to high schools and college fairs to recruit students to attend Minot State University - Bottineau.

Minot State University - Bottineau used the \$200,000 of funding from the North Dakota University System's 2005-07 general fund carryover to complete and furnish the Thatcher Hall renovation and addition.