Minot State University
Budget 241
Senate Bill No. 2003

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	201.76	$49,196,570[1]	$11,801,785	$60,998,355
2011-13 legislative appropriation	201.76	43,641,339	16,034,555	59,675,894
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	$5,555,231	($4,232,770)	$1,322,461

[1]This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is $44,709,831.

NOTE: The 2013-15 legislative appropriations amounts have been adjusted to include $255,929 from the general fund for a portion of the institution's share of the $10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of $5 million has been allocated from the deferred maintenance funding pool to date.

Item Description	Status/Result
Enrollment - At the end of the 2013 regular legislative session, Minot State University FTE student enrollment projection for the 2013-15 biennium was 2,703 for the fall 2013 semester and 2,703 for the fall 2014 semester.	The fall 2013 semester FTE enrollment was 2,710, 7 more than projected and 21 fewer than the fall 2012 semester.
Tuition collections - Minot State University estimated tuition revenue of $15,850,000 for the 2013-14 fiscal year.	The current estimate for tuition collections for the 2013-14 fiscal year is $15,751,882, $98,118 less than projected.
One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified $217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, $255,929 has been allocated for deferred maintenance, $1,730,810 is for campus capital projects, and $2.5 million is for campus flood recovery at Minot State University.	Minot State University anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium. The institution used the flood recovery funding for the purchase of temporary housing units. See the **Capital projects** section below for information regarding Minot State University capital projects.
Capital projects - The Legislative Assembly authorized the following capital projects for Minot State University for the 2013-15 biennium:	The status of each project as of April 2014 is as follows: • Plant services building - The project is expected to be complete in October 2014. • Renovation of campus athletic facilities - The project is in progress.
Higher education challenge matching grant program - The Legislative Assembly appropriated $29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of $1 million is available for grants to Minot State University.	Through April 2014, Minot State University and the Minot State University Foundation have received $684,246 through the program for a western North Dakota entrepreneurial and technology initiative and endowments for scholarships and other purposes.

	General Fund	Other Funds	Total
Plant services building	$1,730,810	$1,785	$1,732,595
Renovation of campus athletic facilities		11,800,000	11,800,000
Total	$1,730,810	$11,801,785	$13,532,595