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

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriation	407.58	$39,896,693	$64,673,602	$104,570,295
2017-19 legislative appropriation	441.65	39,916,756	64,342,916	104,259,672
2019-21 appropriation increase (decrease) to 2017-19 appropriation	(34.07)	($20,063)	$330,686	$310,623

Item Description	Status/Result
Enrollment - At the end of the 2019 regular legislative session, the Minot State University (MiSU) FTE student enrollment projection for the 2019-21 biennium was 2,510 for the fall 2019 semester and 2,535 for the fall 2020 semester.	The actual fall 2019 semester FTE enrollment was 2,399, 111 less than projected and 84 less than the fall 2018 semester.
Tuition collections - In the 2019-20 fiscal year budget approved by the State Board of Higher Education, tuition revenue for MiSU for the 2019-20 fiscal year was estimated to be $16.7 million.	Minot State University adopted a new tuition model for the 2019-20 academic year, resulting in an 8.4 percent tuition rate increase. The institution is implementing a 4 percent increase in tuition for the 2020-21 academic year. The current estimate for tuition collections for the 2019-20 fiscal year is $16.3 million, approximately $400,000 less than projected.
Higher education challenge matching grant program - In Section 1 of House Bill No. 1003, the Legislative Assembly appropriated $9.4 million from the general fund to the University System office for the higher education challenge matching grant program. Minot State University may be awarded up to $950,000 under the program.	Through April 2020, the Minot State University Development Foundation has received $325,140 in grant funding through the program.
Extraordinary repairs - The Legislative Assembly, in House Bill No. 1003, appropriated $899,620 from the general fund to MiSU for extraordinary repairs. The funding is considered Tier I of the new capital building fund program, but is included in the institution's capital assets line item. Pursuant to Senate Bill No. 2015 (2019), an institution may transfer funding from its capital assets line item to its operations line item after it has matched and committed 75 percent of the funding appropriated from the general fund for extraordinary repairs.	Through March 31, 2020, MiSU has matched and committed $494,381 of the general fund amount appropriated in Tier I. The institution is assessing available funds and may consider transferring 25 percent of Tier I money to its operations line item.
Capital building fund - In addition to appropriating funding for specific capital projects, the 2019 Legislative Assembly established a capital building fund program for the 2019-21 biennium. The Legislative Assembly appropriated $10 million from Bank of North Dakota profits as Tier II funding under the capital building fund program. The Tier II funding is appropriated directly to each institution and must be matched by the institutions with $1 from operations or other sources for each $1 from Bank profits. The Legislative Assembly appropriated $9 million, including $7 million from Bank profits and $2 million from the general fund, as Tier III funding under the capital building fund program. The Tier III funding is appropriated to the University System	Minot State University does not anticipate using funding from Tier II or Tier III of the capital building fund program during the 2019-21 biennium.

office, to be allocated to the institutions as matching funds are committed and must be matched by the institutions with $2 from operations or other sources for each $1 appropriated as Tier III funding. After an institution has matched 75 percent of the funding appropriated from the general fund as Tier I for institution extraordinary repairs and subject to State Board of Higher Education approval, each institution may use money from Tier II and Tier III of its capital building fund for extraordinary repairs and deferred maintenance projects that do not exceed $700,000 and do not increase the square footage of a building.

Minot State University was appropriated $572,801 from Bank of North Dakota profits in Tier II and was allocated $500,000 from Tier III under the capital building fund program. The Legislative Assembly appropriated $1,130,335 from the MiSU capital building fund or other funds for dome wellness emergency generators.