
AGENCY OVERVIEW**241 Minot State University****Date:** 01/13/2011**Time:** 11:06:14

Statutory Authority

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapters 15-10 and 15-13.

Agency Description

Minot State University is a regional, public institution located in the northwest region of North Dakota, serving students from Minot, the region, state, nation, and other countries. Undergraduate and graduate courses and programs are offered on campus and at a distance, through face-to-face, online, and alternative modes of delivery. Non-credit and professional training and experiences are offered to students and community members.

Agency Mission Statement

Committed to high academic standards and professional support for students, the university is dedicated to student success, engaged and life-long learning, advancement of knowledge, effective student service, and development of students of character. These commitments are grounded in effective and motivated teaching and learning, scholarship, and service. General studies and a variety of programs are offered in the arts and sciences, business, and education and health sciences. A wide range of student support services is provided to on-campus and off-campus students.

The university values critical and creative thinking, vitality of communities and cultures, stewardship of place, and the multicultural and global environment. The university honors and supports the dignity and rights of diverse individuals, freedom of expression, academic freedom, ethical and moral behavior, integrity, fairness, and honesty.

Minot State University is first and foremost dedicated to the success of all students: their growth and development as educated citizens, their confidence, and their life-long devotion to the common good and the welfare of others.

Agency Performance Measures

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report will be completed December 2010 and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

The North Dakota University System's Financial Review of MiSU for FY '09 shows that the university is in a sound financial position. The ratios indicate that the reserves are good, liquidity is strong, and debt remains at a manageable level.

Major Accomplishments

1. Increased enrollment over the previous year and are projecting an increase for 2011, both of which are a direct result of the focus on recruitment efforts and the implementation of the Grow North Dakota Plan.
2. Received a Title III, Strengthening Institutions Grant for \$2.0 million over five years.
3. Increased first-year to second-year retention rate from 58.0 percent to 71.0 percent.
4. Met or exceeded benchmarks in many areas relative to Great Plains aspiration peers.

Future Critical Issues

Sixty-seven percent of Minot State faculty have salaries that are less than 100% of their market rate and 58% of the staff have salaries that are less than 100% of their market rate.

Increasing utility costs are still a concern at the university. The university continues to pursue alternative energy sources such as geothermal heating and cooling for the campus and engage the campus in conservation initiatives.

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A projected enrollment increase of over 10% for FY11 will require the university to seriously consider the building of additional student housing and a reallocation of faculty and staff duties to meet the needs of these additional students.

REQUEST SUMMARY

241 Minot State University

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Minot State University	33,983,573	72,050,567	(13,781,361)	58,269,206	3,977,000
Total Major Program	33,983,573	72,050,567	(13,781,361)	58,269,206	3,977,000
By Line Item					
Operating Expenses	30,095,122	34,935,119	4,399,912	39,335,031	0
Capital Assets	3,887,309	4,346,870	10,287,305	14,634,175	3,977,000
Capital Assets Carryover	1,142	4,923,467	(4,923,467)	0	0
Capital Projects non-state funded	0	22,250,000	(17,950,000)	4,300,000	0
Deferred Maintenance		595,111	(595,111)	0	0
Capital Assets Federal Stimulus Funds	0	5,000,000	(5,000,000)	0	0
Total Line Items	33,983,573	72,050,567	(13,781,361)	58,269,206	3,977,000
By Funding Source					
General Fund	33,983,573	44,162,070	1,072,581	45,234,651	3,227,000
Federal Funds		5,000,000	(5,000,000)	0	0
Special Funds	0	22,888,497	(9,853,942)	13,034,555	750,000
Total Funding Source	33,983,573	72,050,567	(13,781,361)	58,269,206	3,977,000
Total FTE	184.83	187.83	0.00	185.84	0.00

REQUEST DETAIL241 Minot State University
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:06:14

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	30,095,122	34,935,119	4,399,912	39,335,031	0
Total	30,095,122	34,935,119	4,399,912	39,335,031	0
Operating Expenses					
General Fund	30,095,122	34,935,119	4,399,912	39,335,031	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	30,095,122	34,935,119	4,399,912	39,335,031	0
Capital Assets					
Land and Buildings	0	3,750,000	9,984,555	13,734,555	3,977,000
Extraordinary Repairs	3,887,309	596,870	302,750	899,620	0
Total	3,887,309	4,346,870	10,287,305	14,634,175	3,977,000
Capital Assets					
General Fund	3,887,309	4,346,870	1,552,750	5,899,620	3,227,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	8,734,555	8,734,555	750,000
Total	3,887,309	4,346,870	10,287,305	14,634,175	3,977,000
Capital Assets Carryover					
Land and Buildings	1,142	4,923,467	(4,923,467)	0	0
Total	1,142	4,923,467	(4,923,467)	0	0
Capital Assets Carryover					
General Fund	1,142	4,284,970	(4,284,970)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	638,497	(638,497)	0	0
Total	1,142	4,923,467	(4,923,467)	0	0
Capital Projects non-state funded					
Land and Buildings	0	22,250,000	(17,950,000)	4,300,000	0
Total	0	22,250,000	(17,950,000)	4,300,000	0
Capital Projects non-state funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	22,250,000	(17,950,000)	4,300,000	0

REQUEST DETAIL241 Minot State University
Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	0	22,250,000	(17,950,000)	4,300,000	0
Deferred Maintenance					
Extraordinary Repairs	0	595,111	(595,111)	0	0
Total	0	595,111	(595,111)	0	0
Deferred Maintenance					
General Fund	0	595,111	(595,111)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	595,111	(595,111)	0	0
Capital Assets Federal Stimulus Funds					
Land and Buildings	0	5,000,000	(5,000,000)	0	0
Total	0	5,000,000	(5,000,000)	0	0
Capital Assets Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	5,000,000	(5,000,000)	0	0
Special Funds	0	0	0	0	0
Total	0	5,000,000	(5,000,000)	0	0
Funding Sources					
General Fund	33,983,573	44,162,070	1,072,581	45,234,651	3,227,000
Federal Funds		5,000,000		0	0
Special Funds	0	22,888,497	8,096,058	13,034,555	750,000
Total Funding Sources	33,983,573	72,050,567	9,168,639	58,269,206	3,977,000

CHANGE PACKAGE SUMMARY

241 Minot State University
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:06:14

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		0.00	5,000,000	0	13,034,555	18,034,555
A-E 1 Remove ARRA Funding		0.00	0	(5,000,000)	0	(5,000,000)
A-E 2 Remove One time Funding for Def Mnt		0.00	(595,111)	0	0	(595,111)
A-E 3 Remove Capital Projects		0.00	(3,750,000)	0	(22,250,000)	(26,000,000)
Total One Time Budget Changes		0.00	654,889	(5,000,000)	(9,215,445)	(13,560,556)
Ongoing Budget Changes						
A-A 1 Parity		0.00	3,375,628	0	0	3,375,628
A-A 12 2009-11 Adjusted FTE		187.83	0	0	0	0
A-A 2 Equity		0.00	250,000	0	0	250,000
A-A 3 College Affordability		0.00	594,385	0	0	594,385
A-A 4 Base Plus Incr for Extraord Repairs		0.00	899,620	0	0	899,620
A-A 5 Student Mental Health Services		0.00	20,000	0	0	20,000
A-A 7 Employee Retire Contrib Increase		0.00	159,899	0	0	159,899
A-F 1 Remove Capital Assets Carryover		0.00	(4,284,970)	0	(638,497)	(4,923,467)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(596,870)	0	0	(596,870)
Base Payroll Change		(187.83)	0	0	0	0
Total Ongoing Budget Changes		0.00	417,692	0	(638,497)	(220,805)
Total Base Budget Changes		0.00	1,072,581	(5,000,000)	(9,853,942)	(13,781,361)
Optional Budget Changes						
One Time Optional Changes						
A-D 3 Small to Medium Size Capital Projects	1	0.00	3,227,000	0	750,000	3,977,000
Total One Time Optional Changes		0.00	3,227,000	0	750,000	3,977,000
Total Optional Budget Changes		0.00	3,227,000	0	750,000	3,977,000

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Parity - \$3,375,628

AA1 Parity:

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition rate increases, except as noted in change code AA3. The requested parity increase, totaling \$3,375,628, includes the state share of the following increased costs for 2011-13:

- \$566,279 - Continuation of 10-11 legislatively funded salary increase @ 5%
- \$1,629,482 - 11-13 salary increase of an average 4.5% per year.
- \$804,350 - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- \$126,666 - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com
- \$248,851 - Projected utility cost increases, based on recent actual and projected cost increases.

Minot State University will be relying solely on natural gas to heat its campus because of an inoperable coal boiler. The projected cost of natural gas versus coal has caused the major increase in utility costs along with a projected 5.3%/5.0% increase in natural gas rates for the '11-'13 biennium. In addition, we are projecting a 5%/5% increase in electric rates during the '11-'13 biennium; this is on top of an 8% for fiscal year 2010. We are also bringing an academic building (Swain Hall) back on line after being off line for approximately one and a half years, which will increase usage projections for all utilities.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Equity - \$250,000

AA2 Equity:

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. MiSU's portion of the request is \$250,000. The LTF Plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 or 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU and DCB) will share in the minimum request of \$250,000 each.

Equity funds will be used to continue the development of specialized programs that engage students and focus on our place in the Great Plains and to continue to strengthen our retention programs for first-year students.

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Change Group: A	Change Type: A	Change No: 3	Priority: 3
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College Affordability - \$594,385

AA3 College Affordability:

Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 09-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan. Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

At Minot State University, \$508,285 of additional state funding would limit tuition increases to no more than 4% for the 2011-13 biennium, and replace the need for an estimated tuition increase of 5.6% per year to fund the student share of parity. In addition, \$86,100 would be needed to also fund a portion of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$594,385.

NOTE: The ability to cap tuition rate increases, as outlined above, is contingent upon the following budget assumptions: 1.) parity costs are fully funded; 2.) campuses do not experience significant enrollment declines; and 3.) other budget components requested are funded (e.g. technology infrastructure and maintenance, etc.) so cost increases need not be absorbed within the current resource base.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Base Plus Incr for Extraord Repairs - \$302,750

AA4 Base Plus Incr for Extraord Repairs:

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. Minot State University's portion of the request is \$596,870 for base funding currently received in 2009-11, and \$302,750 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$899,620.

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A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Student Mental Health Services - \$20,000

AA5 Student Mental Health Services: (LRSC, WSC, DSU, MaSU, MiSU, VCSU, DCB and NDUS Office) This request, totaling \$715,140 for the NDUS, would fund a plan to begin to address student mental health needs, based on the recommendation of the Student Mental Health Services Task Force. The #1 recommendation was that each campus should have a minimum of one full-time, licensed mental health counselor on staff. Based on the responses to a survey to determine current staffing levels at the campuses, the request includes funding for the following:

- Addition of a full-time counselor at LRSC, WSC, DSU, MaSU and DCB who currently do not have a one on staff - \$120,570 each, or total of \$602,850
- VCSU currently has a half-time counselor, so the request would increase this position to full-time - \$60,290
- Licensure supervision at MaSU and MiSU - \$20,000 each, or total of \$40,000
- Contract services for after hours at 11 campuses, included in the request of the NDUS Office - \$12,000

Change Group: A	Change Type: A	Change No: 7	Priority: 6
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Employee Retire Contrib Increase - \$159,899

AA7 Employee Retire Contrib Increase:

Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. Minot State's portion of the request is \$159,899. This is the state portion only, and \$86,100 is also included in the affordability request in budget change code AA3 for the student portion...100% of the student portion at the 2-year campuses an amount to limit tuition increases to 4% at the 4-year campuses.

Change Group: A	Change Type: A	Change No: 12	Priority: 7
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2009-11 Adjusted FTE - 187.83

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous

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biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Major Capital Projects - \$18,034,555

AB1 Major Capital Projects:

All details of the major capital projects will be included in the Capital Assets subschedule.

Change Group: A	Change Type: D	Change No: 3	Priority: 1
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Small to Medium Size Capital Projects - \$3,977,000

In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC, WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

The details of these small to medium size capital projects are included in the Capital Projects subschedule.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove ARRA Funding - (\$5,000,000)

Remove Capital and One Time Column:

AE1 Remove ARRA Funding:

To remove \$5,000,000 ARRA funding for the Swain Hall (SB2003-Section 4). The status of this funding to-date is as follows: the project as a whole is approximately 90% complete and is on schedule and will be completed in early August 2010. MSU has taken possession of most of second and third floors, and the contractors are starting to install floor covering and ceilings and finish painting on the first floor. MiSU has started setting up classrooms and receiving furniture on the second and third floors. The entire \$5,000,000 has been requested and spent as of June 2010.

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove One time Funding for Def Mnt - (\$595,111)

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AE2 Remove One time Funding for Def Mnt: (All campuses and Forest Service)

A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). Minot State's portion of this was \$595,111. The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required. The status of this funding to-date is as follows: Miscellaneous small projects < \$50K = \$55,848 total expenditures.

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove Capital Projects - (\$26,000,000)

AE3 Remove Capital Projects: (All campuses and Forest Service)

To remove \$26,000,000 funding authorized for capital projects for the 2009-11 biennium, excluding those that received ARRA funding and have been removed in budget change AE1 (\$10,000,000 GF and \$16,000,000 OF). Campuses will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required.

Total authority for '09-'11 projects:

- \$1,250,000 Swain Hall (general funds)
- \$8,750,000 Boiler (\$6,250,000 of other fund authority was granted but should have been removed from the final authorization; remainder is general funds)
- \$15,000,000 Wellness Center (Appropriation authority of \$15 million was requested (\$5 million from private, \$5 million from student fees, & \$5 million from state funds). When the state fund portion of the project was not approved, the project was scaled back to remove the Nursing program, daycare facilities, and Student Health services. The project as approved is a \$10 million project funded completely from student fees.)
- \$1,000,000 Parking lot maintenance (other funds)

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Capital Assets Carryover - (\$4,923,467)

AF1 Remove Capital Assets Carryover: (WSC, UND, NDSU, DSU, MiSU, VCSU, DCB)

To remove \$4,923,467 capital assets carryover from 2007-09.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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Remove Base Funding for Extraord Repairs - (\$596,870)

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AF2 Remove Base Funding for Extraord Repairs:

To remove \$596,870 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2011-13, and is reflected in change code AA4. The status of this funding to-date is as follows:

Total expenditures to date:

- Building exterior = \$70,214
- Mechanical/Electrical Upgrades = \$17,800
- Interior Finishes = \$23,642
- Paving & Area Lighting = \$20,600
- Miscellaneous Projects < \$50K = \$57,185

Change Group: R	Change Type: A	Change No: 1	Priority:
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

Change Group: R	Change Type: A	Change No: 2	Priority:
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Equity

Allocates \$180,142 from the equity pool of \$10.0 million dollars

Change Group: R	Change Type: A	Change No: 3	Priority:
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Affordability

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

Change Group: R	Change Type: A	Change No: 4	Priority:
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Retirement Contribution

Adjusts for the recommended 3% annual salary increase

Change Group: R	Change Type: B	Change No: 1	Priority:
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Capital Projects

1. The Executive Budget does not include funding for the following capital projects requested by the institution:

- Geothermal Heating and Cooling - \$5,000,000 general fund and \$8,734,555 other funds
- 2. The Old Main Classroom Remodel project was approved by the State Board of Higher Education in November 2010 as an addition to the original 2011-13 request. Total cost \$750,000 other funds.

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