
AGENCY OVERVIEW**241 Minot State University****Date:** 12/23/2014**Time:** 12:24:23

Statutory Authority

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

Agency Description

Minot State University (MiSU) 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

NDUS has published annual accountability measures reports, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Major Accomplishments

1. Increased international student enrollment by 437 percent (since 2009). Out-of-state student enrollment increased by 20 percent during that same period of time. The university's strong commitment to diversity and multiculturalism is demonstrated by strengthening relationships with Native American colleges, increasing international student recruitment and support, increasing the number of cooperative agreements with foreign institutions, and expanding study abroad and study tour opportunities.
2. Purchased a Nuclear Magnetic Resonance (NMR) scope. MiSU is the only institution in western North Dakota with such an device. This instrument allows chemists to see signals from hydrogen atoms (protons) and carbon-13 atoms in order to deduce structures of compound. Local high school students, as well as students from other institutions, will be encouraged to take advantage of this valuable technology. Our nursing program was recently reaccredited after a visit from ACEN – Accreditation Commission for Education in Nursing – in spring of 2014. Our nursing graduates once again have an very high pass rate on their board exams. Finally, an MiSU chemistry professor recently received his second patent. The professor, along with an undergraduate research student, was chosen to represent the State of North Dakota at the Council for Undergraduate Research symposium and poster session in Washington DC. This is the 4th time (in 5 years) that a Minot State student has received this honor.
3. Reached the maximum allocated amount of \$1.0 million from the ND Higher Education Challenge Grant. This helped lead Minot State to a 100 percent increase in giving over the previous year and the largest donation year in its 100-year history.

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Future Critical Issues

Most critical issues facing Minot State University can be traced to the Mouse River Flood of 2011 and the long-term economic impact of oil exploration and extraction in western North Dakota. Affordable and available housing continues to be a major challenge for students, faculty, and staff. The 2011 flood destroyed essentially all affordable student housing to the south and west of campus. Our residence halls have been operating at capacity for the last several years, and we do not expect this trend to change during the coming biennium. The institution struggles to recruit and retain qualified employees, and turnover continues to be a challenge. These same forces also continue to impact student enrollment. Since the year of the flood, enrollment is down by approximately 10 percent, resulting in tuition and fee revenue shortfalls.

No department tracks the inflation rate for the Minot area; however, the Cost of Living Index overseen by the Council for Community and Economic Research (C2ER; formally ACCRA) tells the story of significant increases in our cost of living. A decade ago Minot's cost of living was 92 percent of the index. The most recent figures (first quarter of 2014) show Minot at 106 percent of the index. With the exception of utilities, every single category that makes up this index was over 100 percent. The most significant figure showed that our housing costs were 117 percent of the index (and this figure is significantly higher by comparison than other cities in North Dakota such as Fargo and Bismarck according to the same C2ER data).

Despite all the challenges associated with these market forces, the economic growth in western North Dakota creates tremendous opportunities for Minot State University to play a role as a leading partner in serving the needs of the Bakken growth. While we believe there are tremendous opportunities, we also believe there is a tremendous obligation in effectively and appropriately fulfilling our role in public higher education. The traditional areas of education we provide (Nursing, Social Work, Education, Business, Addiction Studies, Computer Science, Criminal Justice, Energy Economics/Finance, and our traditional strengths in the liberal arts) are already, and will continue to be, in demand with this growth. Additionally, partnering with two-year colleges would allow us to serve many needs in workforce development and training. Partnering with other schools could provide everything from one-year certificates to Masters degrees, making this the perfect storm for MSU to effectively fulfill its mission.

REQUEST SUMMARY

241 Minot State University

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:24:23

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Minot State University	60,542,813	69,024,584	(9,731,980)	59,292,604	1,505,500
Total Major Program	60,542,813	69,024,584	(9,731,980)	59,292,604	1,505,500
By Line Item					
Operating Expenses	40,338,974	43,810,211	3,975,225	47,785,436	1,055,500
Capital Assets	4,734,164	3,460,748	8,046,420	11,507,168	450,000
Capital Assets Carryover	2,899,965	2,078,959	(2,078,959)	0	0
Capital Projects Non-state funded	1,772,615	11,801,785	(11,801,785)	0	0
Capital Projects Carryover - Non-State	8,635,487	7,872,881	(7,872,881)	0	0
Capital Assets Federal Stimulus Funds	2,161,608	0	0	0	0
Total Line Items	60,542,813	69,024,584	(9,731,980)	59,292,604	1,505,500
By Funding Source					
General Fund	47,973,103	49,349,918	9,942,686	59,292,604	1,505,500
Federal Funds	2,161,608	0	0	0	0
Special Funds	10,408,102	19,674,666	(19,674,666)	0	0
Total Funding Source	60,542,813	69,024,584	(9,731,980)	59,292,604	1,505,500
Total FTE	201.76	204.10	0.00	204.10	1.00

REQUEST DETAIL241 Minot State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:24:23

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	40,338,974	43,810,211	3,975,225	47,785,436	1,055,500
Total	40,338,974	43,810,211	3,975,225	47,785,436	1,055,500
Operating Expenses					
General Fund	40,338,974	43,810,211	3,975,225	47,785,436	1,055,500
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	40,338,974	43,810,211	3,975,225	47,785,436	1,055,500
Capital Assets					
Land and Buildings	3,848,381	1,730,810	6,269,190	8,000,000	0
Extraordinary Repairs	885,783	1,729,938	1,777,230	3,507,168	450,000
Total	4,734,164	3,460,748	8,046,420	11,507,168	450,000
Capital Assets					
General Fund	4,734,164	3,460,748	8,046,420	11,507,168	450,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,734,164	3,460,748	8,046,420	11,507,168	450,000
Capital Assets Carryover					
Land and Buildings	2,899,965	2,078,959	(2,078,959)	0	0
Total	2,899,965	2,078,959	(2,078,959)	0	0
Capital Assets Carryover					
General Fund	2,899,965	2,078,959	(2,078,959)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,899,965	2,078,959	(2,078,959)	0	0
Capital Projects Non-state funded					
Land and Buildings	1,772,615	11,801,785	(11,801,785)	0	0
Total	1,772,615	11,801,785	(11,801,785)	0	0
Capital Projects Non-state funded					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	1,772,615	11,801,785	(11,801,785)	0	0

REQUEST DETAIL

241 Minot State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Total	1,772,615	11,801,785	(11,801,785)	0	0
Capital Projects Carryover - Non-State					
Land and Buildings	8,635,487	7,872,881	(7,872,881)	0	0
Total	8,635,487	7,872,881	(7,872,881)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	8,635,487	7,872,881	(7,872,881)	0	0
Total	8,635,487	7,872,881	(7,872,881)	0	0
Capital Assets Federal Stimulus Funds					
Land and Buildings	2,161,608	0	0	0	0
Total	2,161,608	0	0	0	0
Capital Assets Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	2,161,608	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,161,608	0	0	0	0
Funding Sources					
General Fund	47,973,103	49,349,918	9,942,686	59,292,604	1,505,500
Federal Funds	2,161,608	0	0	0	0
Special Funds	10,408,102	19,674,666	(19,674,666)	0	0
Total Funding Sources	60,542,813	69,024,584	(9,731,980)	59,292,604	1,505,500

CHANGE PACKAGE SUMMARY

241 Minot State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:24:23

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	8,000,000	0	0	8,000,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(1,730,810)	0	(11,801,785)	(13,532,595)
A-E 3 Remove Deferred Maintenance Pool		0.00	(830,318)	0	0	(830,318)
Total One Time Budget Changes		0.00	5,438,872	0	(11,801,785)	(6,362,913)
Ongoing Budget Changes						
A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	1,747,870	0	0	1,747,870
A-A 2 Governors Funding Model Increase		0.00	2,227,355	0	0	2,227,355
A-A 20 2013-15 Adjusted FTE		204.10	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	3,507,168	0	0	3,507,168
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(2,078,959)	0	(7,872,881)	(9,951,840)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(899,620)	0	0	(899,620)
Base Payroll Change		(204.10)	0	0	0	0
Total Ongoing Budget Changes		0.00	4,503,814	0	(7,872,881)	(3,369,067)
Total Base Budget Changes		0.00	9,942,686	0	(19,674,666)	(9,731,980)
Optional Budget Changes						
One Time Optional Changes						
A-D 1 Campus Security One-time	1	0.00	1,300,000	0	0	1,300,000
Total One Time Optional Changes		0.00	1,300,000	0	0	1,300,000
Ongoing Optional Changes						
A-C 1 Security and Emergency Preparedness	1	1.00	205,500	0	0	205,500
Total Ongoing Optional Changes		1.00	205,500	0	0	205,500
Total Optional Budget Changes		1.00	1,505,500	0	0	1,505,500

BUDGET CHANGES NARRATIVE

241 Minot State University

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Change Group: A	Change Type: A	Change No: 6	Priority:
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Base Plus Incr for Extraordinary Repairs

AA6 - Base Plus Incr for Extraordinary Repairs:

Currently, the campuses and Forest Service receive \$11,162,008 in base funding for extraordinary repairs, which is equivalent to an overall average of 12.7% of the OMB building and infrastructure formulas. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2015-17 NDUS budget request includes a total increase of \$32,860,444 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 50% of OMB building and infrastructure formulas. The AA6 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 50% of OMB formula. Minot State University's portion of the request is \$3,507,168. Base funding currently received in 2013-15 is \$899,620, and the requested increase in base funding for extraordinary repairs for 2015-17 is \$2,607,548.

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). 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. Minot State will spend \$1,200,000 on Interior Finishes to replace seating in the Dome's lower bowl. MiSU will budget \$1,600,000 for Building Exterior projects to include doors, wall repair, and painting on the Dome and windows and moisture control for Old Main. Finally, \$707,168 will be budgeted for Mechanical and Electrical Upgrades for Dome plumbing and HVAC upgrades for Old Main.

Change Group: A	Change Type: A	Change No: 20	Priority:
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2013-15 Adjusted FTE

Per SB2003 (Section 36), "the state board of higher education may adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control during the biennium beginning July 1, 2013, and ending June 30, 2015. The North Dakota university system shall report any adjustments to the office of management and budget before the submission of the 2015-17 biennium budget request." A report was run as of 4-30-2014 to determine the total estimated "appropriated fte" as of that date. Consistent with the methodology used in previous 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:
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Major Capital Projects

AB1 Major Capital Projects:

The capital project request for Minot State University includes the following:

Project description – Career and Technical Education (CTE)

Requested funds - \$8,000,000 GF

Project justification narrative is included in the Capital Assets subschedule.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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BUDGET CHANGES NARRATIVE

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Security and Emergency Preparedness

AC1 - Security and Emergency Preparedness:

Campus security (24x7 coverage) - Included in the 2013-15 biennial budget request were amounts to fund three eight-hour shifts to achieve 24x7 coverage at all campuses except UND and NDSU, who indicated they provided limited 24x7 coverage at the time. Three campuses (WSC, DSU and MiSU) received most of the funding that was requested for 24x7 coverage in 2013-15, but the remaining 6 campuses each received \$100,000 (substantially less than what was requested). **The 2015-17 budget request includes \$2,411,750 to achieve 24x7 coverage at the remaining campuses: [BSC (3Fte) - \$505,500; LRSC (3Fte) - \$405,500; NDSCS (1.5Fte) - \$252,750; MaSU (3Fte) - \$405,500; VCSU (3Fte) - \$505,500 and DCB (2Fte) - \$337,000].**

Several factors influence number of security staff: 1.) Student population; 2.) Age and gender profile; 3.) Location of institution; 4.) Number of buildings both on and off campus; 5.) Extent of on-campus housing; 6.) Days/times of classes; 7.) Campus size; 8.) Institutional and public expectations.

Emergency management – Item 8 of SBHE Policy 906 (Emergency Preparedness and Management; Continuity of Operations; Security) states, “The chancellor and institution presidents shall, subject to funding and staffing constraints, develop and implement plans under which the system and institutions substantially shall comply with these Policy 906 requirements by July 1, 2014.” **The 2015-17 budget request includes a total of \$2,157,750 for a full-time emergency manager at all campuses (\$205,500 each), except DCB whose request is for a one-half time emergency manager (\$102,750).**

These positions are needed to develop and implement the plan required under Policy 906 to facilitate appropriate emergency preparedness planning on each campus, which must be tailored to each individual campus and local and regional law enforcement and emergency services. These plans are intended to provide the framework to address the immediate requirements for a major disaster or emergency in which normal operations are interrupted and special measures must be taken to: 1.) protect the lives of students, employees and the public; 2.) provide essential services and operations; 3.) manage immediate communications and information regarding emergency operations; 4.) manage university resources effectively in emergency operations; 5.) provide and analyze information to support decision-making. Emergency response is based on the Incident Command System (ICS), the management structure adopted throughout the United States and internationally, and a requirement of the State of ND and various US Department of Homeland Security Presidential Decision Directives and National Incident Management System (NIMS) guidance. The State of ND Division of Emergency Management (DEM) has indicated their interest in having a single point of contact and coordination within the NDUS for emergency response; however, no resources exist for this purpose.

Total security and emergency preparedness request for Minot State University is \$205,500.

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove 2013-15 Capital Projects

To remove \$13,532,595 funding authorized for capital projects for the 2013-15 biennium per SB2003-Section 2, (\$1,730,810 GF, \$0 RB, \$11,801,785 OF, \$0 FF) and SB2018-Sec 4 - \$9 million (\$6 million GF, \$3 million OF - DSU Only). Additional other fund authority, authorized by the Budget Section, is adjusted in change code **AF3**. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-third legislative assembly, as required.

- Plant Services Building \$1,730,810 GF and \$1,785 OF
- Campus Athletic Facilities renovation \$11,800,000 OF

Change Group: A	Change Type: E	Change No: 3	Priority:
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Remove Deferred Maintenance Pool

BUDGET CHANGES NARRATIVE

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Bill#: HB1003

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AE3 - Remove Def Mnt Pool:

To remove **\$10 million** for the deferred maintenance pool, per SB2003-Section 2. SB2003-Section 21 provided the following legislative intent: “The deferred maintenance funding pool line item includes funding that must be used to address deferred maintenance and other infrastructure needs at institutions based on the university system master plan and space utilization study. However, the state board of higher education may distribute up to one-half of the funds in the pool to institutions prior to the completion of the master plan and space utilization study.”

The SBHE approved allocation of \$5 of the \$10 million on September 25, 2013. Given the facility master plan was not completed at the time, the initial \$5 million was distributed based on the following:

- statewide OMB extraordinary repairs formula, which addresses both buildings and infrastructure to bring campuses to a common (or close to common) percent position of the formula ;
- Each campus/entity should receive some minimum amount of funding—recommended \$75,000 minimum, except for the Forest Service a minimum of \$30,000;
- Make adjustments to recognize that some campuses have to use a portion of their extraordinary repair formula funding for the payment of city special assessments, on infrastructure not owned by the campus.

With the near completion of the System facility master plan, the SBHE approved the allocation of the remaining \$5 million on June 26, 2014, so the campuses could begin much needed projects. The allocation was based on the following:

- First allocate \$275,000 to VCSU to address a recently identified safety issue at VCSU in the recently retired Science Building. The \$275,000 includes costs for engineering services, relocation and demolition. It does not include other costs related to build a barrier for the hill or to replace asphalt. In April 2014, the SE wall on the main floor of the VCSU Science Building began to buckle, significantly reducing the structural integrity of that portion and the upper two levels of the building. Additionally, the roof on the SW corner has been significantly compromised and the ceiling in that area has failed. VCSU engaged a structural engineer to analyze the building. The engineer indicated that VCSU should transition remaining operations to another site immediately due to safety concerns. VCSU has and continues to move forward with the transition in a practicable and safe manner. The cost of \$275,000 does not include cost to build a retaining wall or a barrier for the hill and replace asphalt.
- Allocate remaining \$4,725,000 to the 11 institutions based on the average of: the actual deferred maintenance for facilities examined by consultants during the master plan visits (represents about 24% of the overall state appropriated GSF for Type I and II buildings)= +\$200 million; extrapolated deferred maintenance when applied to all appropriated buildings, based on above “sample” condition (“If the condition of these buildings represents similar condition in the rest of the buildings and identified needs to the heating plants and site infrastructure are added in..”)

The following allocations, totaling \$10 million, were provided to the campuses and Forest Service, and are being removed in this budget change code: **BSC-\$759,580; LRSC-\$256,259; WSC-\$271,181; UND-\$2,667,599; NDSU-\$2,480,703; NDSCS-\$639,328; DSU-\$437,527; MaSU-\$408,233; MiSU-\$830,318; VCSU-\$937,339; DCB-\$281,933; Forest Service-\$30,000.**

NDUS is in the process of completing a state-wide master plan which will include an analysis of deferred maintenance needs on each campus. Minot State is reserving these funds to address any needs identified by VFA, the company completing the plan.

BUDGET CHANGES NARRATIVE

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Change Group: A	Change Type: F	Change No: 1	Priority:
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Remove 2011-13 Capital Assets Carryover

AF1 - Remove Capital Assets Carryover:

To remove \$9,951,840 capital assets carryover from 2011-13. \$2,078,959 General Funds and \$7,872,881 Other Funds. The status of the funding is as follows:

- \$252,861 of extraordinary repair funding is completely spent (GF);
- \$1,054,364 (GF) and \$6,234,555 (OF) for the Geothermal project--\$1,031,117 (GF) was spent in FY '14 and (\$77,744) (OF) was removed from the project in FY '14 as these were pre-planning expenses;
- \$636,064 Swain carryover for the Plant building--\$186,467 was spent in FY '14 (GF); and
- \$135,670 of deferred maintenance funding is completely spent (GF)
- \$745,134 for Landscaping--no expenses have been incurred in FY '14 (OF); and
- \$893,192 for the Wellness project--\$49,553 has been spent (OF)

Change Group: A	Change Type: F	Change No: 2	Priority:
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Remove Base Funding Extraordinary Repairs

AF2 - Remove Base Funding Extraord Repairs:

To remove \$899,620 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2015-17, and is reflected in **change code AA6**. The status of this funding to-date is as follows:

- \$80,228 total expenses incurred in the Building Exterior category for window replacement in Hartnett Hall and Old Main;
- \$177,910 incurred in the Mechanical/Electrical Upgrade category for card key access and camera projects in various buildings across campus;
- \$76,929 total expenses in the Interior Finishes category for the creation of a library commons project and the repair of a stairwell in Hartnett Hall; and
- \$8,931 has been incurred in the Miscellaneous Projects<\$50,000 for a server upgrade for the Cbord system

Change Group: R	Change Type: A	Change No: 1	Priority:
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SCH Production Adjustment

Adjusts statutory operations funding to reflect changes in adjusted student credit hour (ASCH) production to the 2011-13 levels.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Inflationary Adjustment

Provides an inflationary adjustment to cover the State's share of the following cost increases:

- Costs to continue FY15 3% salary increases - \$468,630
- Utilities - \$602,502
- 2015-17 annual salary increases of 4% FY16 and 4% FY17 - \$2,091,256
- Health insurance premiums @ \$1,161.59 per month - \$1,008,192
- 1% Retirement contribution increase on 1/1/2016 - \$276,799

Change Group: R	Change Type: A	Change No: 3	Priority:
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BUDGET CHANGES NARRATIVE

241 Minot State University

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Base Extraordinary Repairs

Provides \$1,402,867 for base extraordinary repairs, including \$503,247 to increase funding to 20% of the OMB formula.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Eliminate Internal Audit and IT Assessments

Reduces base funding by \$23,402 for the State's share of costs related to the centralized document imaging system being transferred to the Core Technology Services division in the NDUS System Office budget.

Reduces base funding by \$31,429 due to elimination of the State's share of campus assessments for the Internal Audit department. Full funding for the department has been provided in the NDUS System Office budget.

Change Group: R	Change Type: A	Change No: 5	Priority:
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SCH Rate Balancing

Provides \$357,447 to increase final per SCH rate to \$120.32 which is the average of the top two institutions in the four-year college tier.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Campus Security One-Time

Provides \$814,500 for security related equipment purchases and/or facility repairs to strengthen campus security. May include a variety of needs, such as windows, cameras, card access, door locks, or any other necessary one-time purchase/repair.