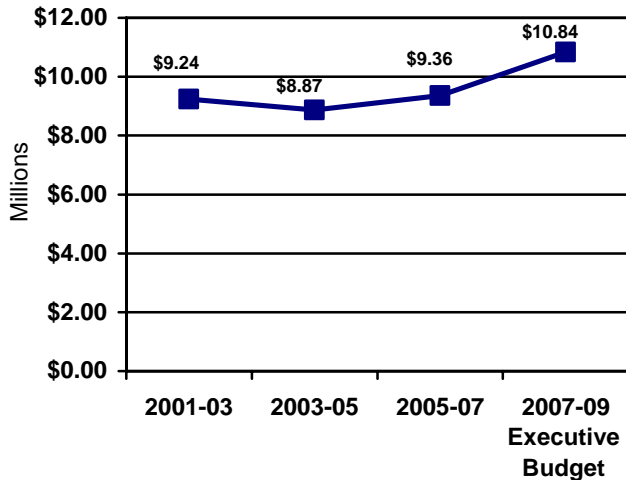


**Department 240 - Mayville State University  
House Bill No. 1003**

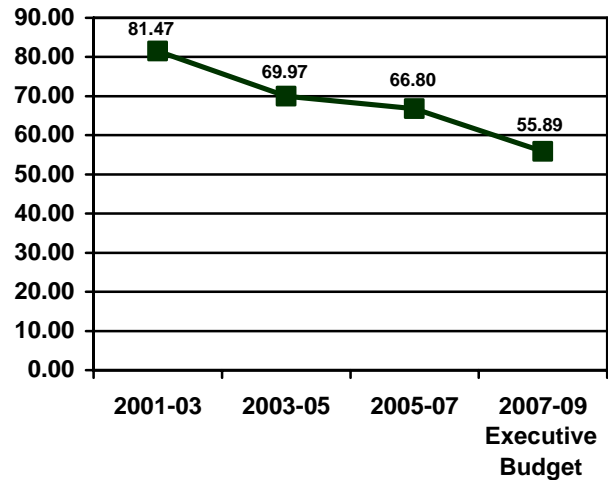
	FTE Positions	General Fund	Other Funds	Total
2007-09 Executive Budget	55.89	\$10,836,719	\$900,000	\$11,736,719
2005-07 Legislative Appropriations	66.80	9,362,624	1,500,000	10,862,624 <sup>1</sup>
Increase (Decrease)	(10.91)	\$1,474,095	(\$600,000)	\$874,095

<sup>1</sup>The 2005-07 appropriation amounts do not reflect \$44,000 of general fund carryover from the 2003-05 biennium.

**Agency Funding - General Fund**



**FTE Positions**



**Executive Budget Highlights**

	General Fund	Other Funds	Total
1. Provides parity funding of \$805,139 for the following: Costs to continue fiscal year 2007 legislatively funded salary increases 5 percent per year salary increases 10 percent per year health insurance increases 2.4 percent per year operating inflation Total (The executive recommendation only includes approximately 95 percent of the total general fund portion of parity costs of \$849,802. Operating inflation of \$44,663 is not included in the executive recommendation. An annual tuition increase of 8.5 percent would be needed to fund the remaining general fund portion of \$44,663 and to fund the student portion of parity costs of \$364,200.)	\$96,928 435,278 201,116 71,817 \$805,139		\$96,928 435,278 201,116 71,817 \$805,139
2. Provides equity funding of \$81,020. (The executive recommendation includes a \$10 million increase for equity distributed among the 11 higher education institutions. The amount distributed to each institution was determined by considering both the institution's dollar difference from their peer benchmark as well as a greater weighting factor to those institutions that are the furthest behind their peer benchmark.)	\$81,020		\$81,020
3. Removes one-time funding provided in the 2005-07 biennium for extraordinary repairs	(\$150,000)		(\$150,000)
4. Provides funding for extraordinary repairs of \$946,930 equal to the 2005-07 base funding of \$208,994 plus a proportionate share, \$737,936, of the \$10 million increase that is included in the executive recommendation. (The additional funding of \$737,936 is <b>identified as one-time funding in the executive budget.</b> )	\$737,936		\$737,936

5. Removes major capital project funding provided in the 2005-07 biennium, including \$1 million from special funds for the fieldhouse entrance, concession, and restroom and \$500,000 from special funds for an outdoor athletic complex	(\$1,500,000)	(\$1,500,000)
6. Provides funding for major capital projects for the 2007-09 biennium, including \$900,000 from special funds for the Northwest Hall renovation	\$900,000	\$900,000

### **Other Sections in Bill**

**Capital assets** - Section 9 provides that \$1 million of the funding appropriated to the North Dakota University System office for capital assets may be used for the development of a master capital plan and for deferred maintenance projects at Mayville State University as approved by the State Board of Higher Education.

**Transfer authority** - Section 12 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

**FTE positions** - Section 13 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

### **Continuing Appropriations**

**Special revenue funds** - NDCC Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2007.

### **Major Related Legislation**

**House Bill Nos. 1030, 1031, and 1032** - These bills provide for the continuation of the following statutory provisions through June 30, 2009:

- The continuing appropriation authority for higher education institutions' special revenue funds, including tuition.
- The requirement that the budget request for the North Dakota University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for asset funding.
- The North Dakota University System's authority to carry over at the end of the biennium unspent general fund appropriations.