

**Mayville State University
Budget No. 240
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2007-09 executive budget (bills as introduced)	55.89	\$10,836,719	\$900,000	\$11,736,719
2007-09 legislative appropriations	<u>55.89</u>	<u>11,205,028¹</u>	<u>900,000</u>	<u>12,105,028</u>
Legislative increase (decrease) to executive budget	0.00	\$368,309	\$0	\$368,309
Legislative increase (decrease) to 2005-07 appropriations	(10.91)	\$1,842,404	(\$600,000)	\$1,242,404

¹This amount includes \$880,970 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$10,324,058.

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

	Major Items			
	FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Provided a .25 percent operating reduction		(\$24,724)		(\$24,724)
Allocated \$250,000 of the \$1 million included in the executive budget recommendation for the North Dakota University System office for deferred maintenance and developing a master plan at Mayville State University to the university for support of operations		250,000		250,000
Provided funding for special assessment installments for the second year payment for the 2005-07 biennium and both payments for the 2007-09 biennium		143,033		143,033
Total	<u>0.00</u>	<u>\$368,309</u>	<u>\$0</u>	<u>\$368,309</u>

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 55.89 FTE positions, a decrease of 10.91 FTE positions from the authorized number of FTE positions for the 2005-07 biennium. The decrease in FTE positions reflects agency reductions and adjusts the number of FTE positions to the level supported by the general fund. Pursuant to Section 13 of House Bill No. 1003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2009-11 budget request.

One-Time Funding

In Section 19 of House Bill No. 1003, the Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System of which \$880,970 from the general fund is for extraordinary repairs at Mayville State University. This amount is not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and Mayville State University is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of House Bill No. 1003 and House Bill No. 1030, to appropriate on a continuing basis (through June 30, 2009) all other funds, including tuition income, received by the institutions of higher education during the 2007-09 biennium. Consequently, the legislative appropriation for Mayville State University does not include a specific appropriation of other funds, except for capital projects.

Extraordinary Repairs

The Legislative Assembly provided funding of \$1,089,963 from the general fund for extraordinary repairs, an increase of \$143,033 from the executive budget recommendation of \$946,930 and an increase of \$730,969 from the 2005-07 biennium legislative appropriation of \$358,994. Of the \$1,089,963, \$208,993 is considered base funding and \$880,970 is considered one-time funding. In addition, the Legislative Assembly provided a \$750,000 general fund appropriation to the North Dakota University System office for the development of a master capital plan and deferred maintenance projects at Mayville State University as approved by the State Board of Higher Education.

Capital Projects

The Legislative Assembly did not change the executive recommendation to provide \$900,000 of special funds for renovation of Northwest Hall.