

**Mayville State University  
Budget 240  
Senate Bill No. 2003**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2001-03 legislative appropriation	81.47	\$9,055,337	\$4,000,000	\$13,055,337
1999-2001 legislative appropriation	81.47	8,715,645	10,308,718	19,024,363
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	0.00	\$339,692	(\$6,308,718)	(\$5,969,026)

**Item Description**

**Enrollment** - At the end of the 2001 Legislative Assembly, Mayville State University's enrollment projection for the 2001-03 biennium was:

	<b>2001-02</b>	<b>2002-03</b>
FTE enrollment	637	637
Headcount enrollment	816	816

**Tuition revenue** - Mayville State University estimated tuition revenue of \$1,404,350 for the 2001-02 fiscal year.

**Capital improvements** - Mayville State University received a capital improvements appropriation of \$4,724,589, of which \$724,589 was from the general fund and \$4,000,000 was from special funds, for extraordinary repairs (\$214,589), steamline replacement (\$510,000), and renovation of Lewy Lee Fieldhouse (\$4,000,000).

**Status/Result**

Mayville State University estimates the FTE enrollment for the 2001-02 school year to be 620, 17 less than anticipated, and the headcount enrollment for the 2001-02 school year to be 836, 20 more than anticipated.

The current estimate for tuition collections for the 2001-02 fiscal year is \$1,366,419, \$37,931 less than projected. The university has funding available from its 1999-2001 biennium carryover of \$67,582 to offset the less than estimated tuition collections.

Mayville State University has contracted with Henning, Mertz, Hartford, and Associates, Inc., West Fargo, to complete an engineering study of the university's steamline infrastructure. The study is estimated to cost \$50,000 and is to be completed by April 2002. The university plans to use the remainder of the \$510,000 general fund appropriation for replacement of steamline infrastructure as recommended in the engineering study.

The university is in the process of a capital campaign to raise the funding for renovation of Lewy Lee Fieldhouse.