

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

	FTE Positions	General Fund	Other Funds	Total
2001-03 executive budget (Governor Schafer) (bill as introduced)	81.47	\$8,594,596	\$0	\$8,594,596
2001-03 legislative appropriations	81.47	9,055,337	4,000,000	13,055,337
Legislative increase (decrease) to executive budget	0.00	\$460,741	\$4,000,000	\$4,460,741
Legislative increase (decrease) to 1999-2001 appropriations	0.00	\$339,692	(\$6,308,718)	(\$5,969,026)
2001-03 Governor Hoeven's recommendation	81.47	\$8,594,596	\$0	\$8,594,596
Legislative increase (decrease) to Governor Hoeven's recommendation	0.00	\$460,741	\$4,000,000	\$4,460,741

GOVERNOR HOEVEN'S RECOMMENDATIONS

The Hoeven recommendation did not change the Schafer recommendation.

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

Salaries and Wages

The legislative action affecting the recommended appropriation for Mayville State University is in accordance with legislative salary and fringe benefits guidelines as contained in House Bill No. 1015. In addition to the above appropriations, Subdivision 2 of Section 1 of Senate Bill No. 2003 includes a general fund appropriation of \$4,628,824 for an equity and special needs funding pool to be distributed by the State Board of Higher Education. A portion of the equity and special needs funding pool may be used for salary increases to address equity issues.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Reallocated funding to each institution from the equity and special needs funding pool in the University System office for the compensation package		\$276,459		\$276,459
Reallocated funding to various institutions from the equity and special needs funding pool and the board initiatives funding pool in the University System office for campus initiatives (The funding allocated to Mayville State University is for costs to continue.)		184,282		184,282
Added funding for renovation of the Lewy Lee Fieldhouse			\$4,000,000	4,000,000
Total	0.00	\$460,741	\$4,000,000	\$4,460,741

FTE Changes

The Legislative Assembly approved the executive recommendation which included funding for 81.47 FTE positions, the same as the 1999-2001 biennium. Pursuant to Section 9 of Senate Bill No. 2003, 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 2003-05 budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Sections 3 and 24 of Senate Bill No. 2003, to appropriate on a continuing basis (through June 30, 2003) all other funds received by the institutions of higher education during the 2001-03 biennium. Consequently, the legislative appropriation for Mayville State University does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly approved the executive recommendation to provide a general fund appropriation of \$724,589 to Mayville State University for extraordinary repairs (\$214,589) and steamline replacement (\$510,000). In addition, the Legislative Assembly appropriated \$4 million of special funds for renovation of the Lewy Lee Fieldhouse. The capital assets line item appropriated to Mayville State University for the 2001-03 biennium is \$4,724,589, \$4,000,000 more than the executive recommendation.

1999-2001 Deficiency Appropriation

The Legislative Assembly provided Mayville State University a general fund appropriation of \$56,071, \$16,441 in Section 4 of Senate Bill No. 2003 and \$39,630 in House Bill No. 1026, for higher than anticipated utilities costs (\$14,630) and for defraying repair costs for the university's fieldhouse floor (\$41,441).