

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2003-05 executive budget (bills as introduced)	0.00	\$0	\$0	\$0
<b>2003-05 legislative appropriations</b>	<b>69.97</b>	<b>8,866,924</b>	<b>5,505,000</b>	<b>14,371,924</b>
Legislative increase (decrease) to executive budget	69.97	\$8,866,924	\$5,505,000	\$14,371,924
Legislative increase (decrease) to 2001-03 appropriations	(11.50)	(\$373,413)	\$1,505,000	\$1,131,587

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

**Salaries and Wages**

The Legislative Assembly approved the executive recommendation to not provide higher education institutions specific funding for salary or health insurance increases. The increases are to be provided from the funding available to the University System.

	<b>Major Items FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Allocated funding from the recommended University System office campus operations line item to individual higher education institutions	69.97	\$8,515,748		\$8,515,748
Allocated funding from the recommended University System office capital assets line item to individual higher education institutions		214,589	\$4,150,000	4,364,589
Reduced funding for campus operations		(165,913)		(165,913)
Reduced funding for information technology; however, the reduction is not limited to information technology		(22,500)		(22,500)
Provided funding from the operations pool for funding the second year of the salaries and wages and operating expenses for the president		175,000		175,000
Provided funding for costs associated with the institution's high-tech laptop computer initiative		100,000		100,000
Provided funding for improvement of the sound system in Old Main		50,000		50,000
Provided funding from state bonding proceeds for the steamline replacement Phase II			1,355,000	1,355,000
<b>Total</b>	<b>69.97</b>	<b>\$8,866,924</b>	<b>\$5,505,000</b>	<b>\$14,371,924</b>

### **FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 69.97 FTE positions, a decrease of 11.50 FTE positions from the authorized number of FTE positions for the 2001-03 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 10 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 2005-07 budget request.

### **Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Sections 7 and 34 of House Bill No. 1003, to appropriate on a continuing basis (through June 30, 2005) all other funds received by the institutions of higher education during the 2003-05 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 provided funding of \$264,589 from the general fund for extraordinary repairs, an increase of \$50,000 from the amount appropriated for the 2001-03 biennium of \$214,589. The Legislative Assembly did not change the executive recommendation to provide \$4,150,000 of special funds for renovation and an addition to Lewy Lee Fieldhouse (\$4,000,000) and East Hall remodeling (\$150,000). In addition, the Legislative Assembly appropriated \$1,355,000 of special funds from state bonding proceeds for the university's steamline replacement Phase II project.