

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2005-07 executive budget (bills as introduced)	0.00	\$0	\$1,500,000	\$1,500,000
<b>2005-07 legislative appropriations</b>	<b><u>66.80</u></b>	<b><u>9,362,624</u></b>	<b><u>1,500,000</u></b>	<b><u>10,862,624</u></b>
Legislative increase (decrease) to executive budget	66.80	\$9,362,624	\$0	\$9,362,624
Legislative increase (decrease) to 2003-05 appropriations	(3.17)	\$495,700	(\$4,005,000)	(\$3,509,300)

**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 nor the Legislative Assembly.

	<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	66.80	\$9,011,492		\$9,011,492
Allocated funding from the recommended University System office contingency, extraordinary repairs, and capital emergency line item to individual higher education institutions		208,994		208,994
Reduced funding recommended in the executive budget for state employee health insurance premiums from \$559.15 to \$553.95 per month per policy		(7,862)		(7,862)
Provided funding for extraordinary repair needs in Old Main		<u>150,000</u>		<u>150,000</u>
<b>Total</b>	<b><u>66.80</u></b>	<b><u>\$9,362,624</u></b>	<b><u>\$0</u></b>	<b><u>\$9,362,624</u></b>

**FTE Changes**

The Legislative Assembly did not change the executive recommendation which included funding for 66.8 FTE positions, a decrease of 3.17 FTE positions from the authorized number of FTE positions for the 2003-05 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 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 2007-09 budget request.

### **Other Income**

The Legislative Assembly approved the executive recommendation, as provided in Section 11 of Senate Bill No. 2003 and Senate Bill No. 2034, to appropriate on a continuing basis (through June 30, 2007) all other funds, including tuition income, received by the institutions of higher education during the 2005-07 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 \$358,994 from the general fund for extraordinary repairs, an increase of \$94,405 from the amount appropriated for the 2003-05 biennium of \$264,589. The Legislative Assembly did not change the executive recommendation to provide \$1 million of special funds for a fieldhouse entrance, concession, and restroom project and \$500,000 of special funds for an outdoor athletic complex.