

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

| | FTE Positions | General Fund | Other Funds | Total |
|---|----------------------|---------------------------|--------------------|-------------------|
| 2007-09 legislative appropriation | 55.89 | \$11,205,028 ¹ | \$900,000 | \$12,105,028 |
| 2005-07 legislative appropriation | <u>66.80</u> | <u>9,362,624</u> | <u>1,500,000</u> | <u>10,862,624</u> |
| 2007-09 appropriation increase (decrease) to 2005-07 appropriation | (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.

Item Description

Enrollment - At the end of the 2007 Legislative Assembly, Mayville State University's FTE student enrollment projection for the 2007-09 biennium was 635 for the fall 2007 semester and 650 for the fall 2008 semester.

Tuition collections - Mayville State University estimated tuition revenue of \$2,817,140 for the 2007-08 fiscal year.

Capital projects - The Legislative Assembly provided a special funds appropriation of \$900,000 to Mayville State University for the renovation of Northwest Hall.

Extraordinary repairs - The Legislative Assembly provided funding of \$1,089,963 from the general fund for extraordinary repairs. Of this amount, \$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.

Status/Result

Mayville State University's fall 2007 semester FTE enrollment was 586, 49 less than estimated and 66 less than the fall 2006 semester.

Mayville State University's current estimate for tuition collections for the 2007-08 fiscal year is \$2,617,586, \$199,554 less than projected.

Mayville State University anticipates spending approximately \$50,000 of special funds on the Northwest Hall renovation project during the 2007-09 biennium.

Mayville State University anticipates spending all of the \$1,089,963 provided for extraordinary repairs.

Of the \$750,000 appropriated to the University System office, Mayville State University anticipates spending \$55,000 on the development of a campus master plan. The remaining \$695,000 of funds will be used for deferred maintenance projects.