

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

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	55.39	\$19,018,467 ¹	\$3,668,500	\$22,686,967
2007-09 legislative appropriation	<u>55.89</u>	<u>11,205,028</u>	<u>900,000</u>	<u>12,105,028</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	(0.50)	\$7,813,439	\$2,768,500	\$10,581,939

¹This amount includes \$6,868,445 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$12,150,022.

NOTE: The 2009-11 legislative appropriation amounts include:

- \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.
- \$250,000 from the general fund for the institution's share of the \$1.5 million science, technology, engineering, and mathematics (STEM) funding pool appropriated to the University System office.

Item Description

Enrollment - At the end of the 2009 Legislative Assembly, Mayville State University's FTE student enrollment projection for the 2009-11 biennium was 573 for the fall 2009 semester and 584 for the fall 2010 semester.

Tuition collections - Mayville State University estimated tuition revenue of \$2,949,944 for the 2009-10 fiscal year.

One-time funding - In Section 7 of Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10.4 million from the permanent oil tax trust fund for one-time funding items for the University System. Of this amount, \$4,958,325 from the general fund is for a renovation and addition to the Science and Library Building at Mayville State University, and \$1,910,120 from the general fund is for deferred maintenance at Mayville State University. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget, and Mayville State University is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Status/Result

Mayville State University's fall 2009 semester FTE enrollment was 662, 89 more than projected and 99 more than the fall 2008 semester.

Mayville State University's current estimate for tuition collections for the 2009-10 fiscal year is \$3,249,944, \$300,000 more than projected.

Mayville State University anticipates using all the funds provided for deferred maintenance during the 2009-11 biennium.

See the **Capital projects** section below for information regarding the status of the Science and Library Building addition and renovation.

Capital projects - The Legislative Assembly provided \$4,958,325 from the general fund for the Science and Library Building addition and renovation, and \$3,668,500 of special funds spending authority from the issuance of revenue bonds for renovations to Agassiz Hall.

Science, technology, engineering, and mathematics - Mayville State University received an allocation of \$250,000 from the general fund for the institution's share of the STEM funding pool appropriated to the University System office.

The status of each project as of May 2010 is as follows:

- Science and Library Building addition and renovation - Mayville State University received Budget Section approval in December 2010 to increase the size of the project from 12,245 square feet to 13,915 square feet with no change in total project cost. The project is estimated to be completed in July 2011.
- Agassiz Hall renovation - The project is estimated to be completed in January 2011.

Mayville State University is planning several STEM events for kindergarten through grade 12 students and parents that are designed to increase awareness of STEM programs and careers.