

**Department 240 - Mayville State University
 House Bill No. 1003**

| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|--------------------|---------------|---------------|-------------------------|
| 2011-13 Executive Budget | 58.72 | \$13,685,384 | \$0 | \$13,685,384 |
| 2009-11 Legislative Appropriations | 58.72 ¹ | 19,018,467 | 3,668,500 | 22,686,967 ² |
| Increase (Decrease) | 0.00 | (\$5,333,083) | (\$3,668,500) | (\$9,001,583) |

¹The number of FTE positions for the 2009-11 biennium has been adjusted by 3.33, from 55.39 to 58.72, pursuant to Section 20 of Senate Bill No. 2003 (2009) which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

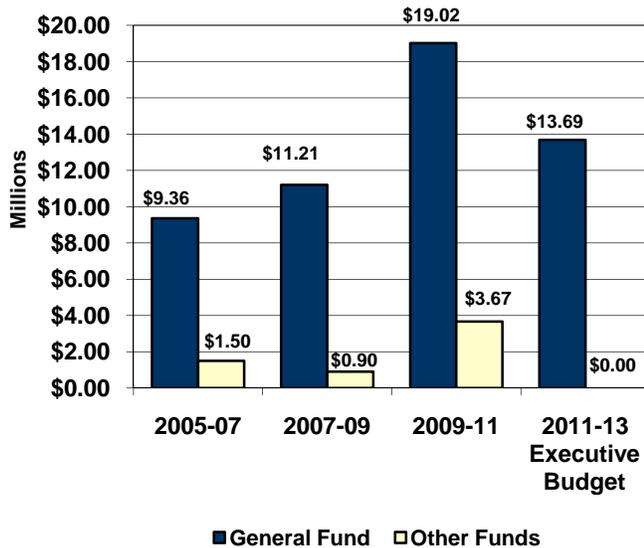
²The 2009-11 legislative appropriation amounts include:

\$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.

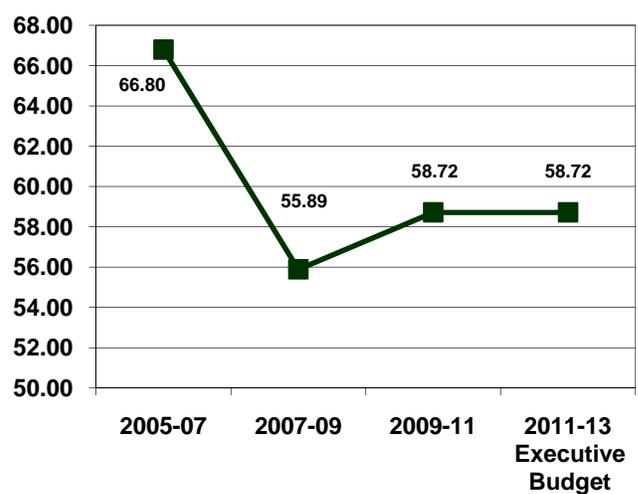
\$250,000 from the general fund for the institution's share of the \$1.5 million science, technology, engineering, and mathematics funding pool appropriated to the University System office.

The 2009-11 appropriation amounts do not include \$180,003 of additional special funds authority resulting from Budget Section action during the 2009-11 biennium.

Agency Funding



FTE Positions



Ongoing and One-Time General Fund Appropriations

| | Ongoing General Fund Appropriation | One-Time General Fund Appropriation | Total General Fund Appropriation |
|------------------------------------|------------------------------------|-------------------------------------|----------------------------------|
| 2011-13 Executive Budget | \$13,292,891 | \$392,493 | \$13,685,384 |
| 2009-11 Legislative Appropriations | 12,150,022 | 6,868,445 | 19,018,467 |
| Increase (Decrease) | \$1,142,869 | (\$6,475,952) | (\$5,333,083) |

Executive Budget Highlights

| | General Fund | Other Funds | Total |
|---|--------------|-------------|-----------|
| 1. Provides parity funding of \$599,972 for the following: | | | |
| Costs to continue fiscal year 2011 salary increases | \$159,763 | | \$159,763 |
| 3 percent per year salary increases | 304,973 | | 304,973 |
| Health insurance premium increases | 90,402 | | 90,402 |
| Utility inflation costs | 44,834 | | 44,834 |
| Total | \$599,972 | | \$599,972 |
| 2. Provides equity funding of \$166,677 (The executive recommendation includes \$10 million for equity distributed among the 11 higher education institutions.) | \$166,677 | | \$166,677 |

| | | | |
|--|---------------|---------------|----------------|
| 3. Provides funding of \$41,839 to address college affordability by limiting tuition rate increases to 2.5 percent annually for the 2011-13 biennium | \$41,839 | | \$41,839 |
| 4. Increases funding for employee retirement contributions | \$43,824 | | \$43,824 |
| 5. Provides funding for student mental health services | \$140,570 | | \$140,570 |
| 6. Increases ongoing funding for extraordinary repairs from \$208,991 to \$358,992 | \$150,001 | | \$150,001 |
| 7. Provides one-time funding of \$392,493 to pay off outstanding special assessments | \$392,493 | | \$392,493 |
| 8. Removes one-time funding provided in the 2009-11 biennium for deferred maintenance and major capital projects | (\$6,868,445) | (\$3,668,500) | (\$10,536,945) |

Other Sections in Bill

Transfer authority - Section 8 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 9 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - North Dakota Century Code Section 15-10-12 - Provides the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2011. House Bill No. 1035 (2011) would continue the continuing appropriation authority through June 30, 2013. See **Major Related Legislation** for more information.

Major Related Legislation

House Bill No. 1033 - University System budget request and appropriation - Continues the requirement that the budget request for the University System include budget estimates for block grants for a base funding component and for an initiative funding component and a budget estimate for an asset funding component and the requirement that the appropriation for the University System include block grants for a base funding appropriation and for an initiative funding appropriation and an appropriation for an asset funding component through July 31, 2013.

House Bill No. 1034 - University System unspent general fund appropriations - Provides for the continuation of the University System's authority to carry over at the end of the biennium unspent general fund appropriations through July 31, 2013.

House Bill No. 1035 - University System special funds continuing appropriation - Extends the continuing appropriation authority for higher education institutions' special revenue funds, including tuition, through June 30, 2013.

House Bill No. 1036 - Developmental education study - Directs the Legislative Management to study ways to alleviate developmental education, efforts to reduce developmental education, and the origin of students needing developmental education.

House Bill No. 1119 - Student liability coverage for state vehicles - Allows higher education institutions to receive liability coverage from the risk management fund for students operating a state vehicle as part of an education program.