

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

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	58.72	\$13,274,293 ¹	\$0	\$13,274,293
2009-11 legislative appropriation	<u>58.72²</u>	<u>19,018,467</u>	<u>3,668,500</u>	<u>22,686,967</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	(\$5,744,174)	(\$3,668,500)	(\$9,412,674)

¹This amount includes \$139,513 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$13,134,780.

²The 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 2009 Senate Bill No. 2003 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.

NOTE: The 2011-13 legislative general fund appropriations amounts have been adjusted to include \$190,965 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - At the end of the 2011 regular legislative session, Mayville State University's FTE student enrollment projection for the 2011-13 biennium was 777 for the fall 2011 semester and 850 for the fall 2012 semester.

Tuition collections - Mayville State University estimated tuition revenue of \$3,833,390 for the 2011-12 fiscal year.

One-time funding - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$84,513 is for special assessments and \$55,000 is for a campus drainage study at Mayville State University.

Status/Result

The fall 2011 semester FTE enrollment was 704, 73 less than projected and the same as the fall 2010 semester enrollment.

The current estimate for tuition collections for the 2011-12 fiscal year remains the same as estimated which is \$200,205 more than 2010-11 fiscal year tuition revenue of \$3,633,185.

Mayville State University anticipates using all the funds provided for special assessment payments during the 2011-13 biennium.

The campus drainage study is complete, and the engineering report on the study was released in March 2012. The institution is reviewing options to request funding for drainage projects recommended in the report.