

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 executive budget (bills as introduced)	65.78	\$23,819,658	\$0	\$23,819,658
2013-15 legislative appropriations	62.78	22,387,066	\$0	22,387,066
Legislative increase (decrease) to executive budget	(3.00)	(\$1,432,592)	\$0	(\$1,432,592)
Legislative increase (decrease) to 2011-13 appropriations	0.00	\$9,112,773	\$0	\$9,112,773

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2011-13 legislative appropriations	\$13,134,780	\$139,513	\$13,274,293
2013-15 legislative appropriations	14,723,416	7,663,650	22,387,066
2013-15 legislative increase (decrease) to 2011-13 appropriations	\$1,588,636	\$7,524,137	\$9,112,773
Percentage increase (decrease) to 2011-13 appropriations	12.1%	5,393.1%	68.6%
2013-15 legislative increase (decrease) to executive budget	(\$1,029,242)	(\$403,350)	(\$1,432,592)
Percentage increase (decrease) to executive budget	(6.5%)	(5.0%)	(6.0%)

SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly provided inflation funding payments to institutions that are to be used to provide salary increases, health insurance increases, and retirement contribution increases during the 2013-15 biennium.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Removed funding included in the executive budget for institution equalization payments.		(\$904,705)		(\$904,705)
Provided adjusted institution equity funding payments in accordance with the higher education funding formula included in Senate Bill No. 2200.		452,598		452,598
Removed funding included in the executive budget for institution inflation and initiative payments.		(1,713,173)		(1,713,173)

Provided institution inflation funding payments based on 5 percent annual inflation adjustments made to institutions' base budgets.	(3.00)	1,036,038		1,036,038
Added funding for campus security.		100,000		100,000
Reduced general fund support for the old gymnasium project and campus drainage improvements project by 5 percent (see Capital Projects section below).		(403,350)		(403,350)
Total	<u>(3.00)</u>	<u>(\$1,432,592)</u>	<u>\$0</u>	<u>(\$1,432,592)</u>

FTE Changes

The Legislative Assembly included funding for 62.78 FTE positions, the same as the 2011-13 biennium. The Legislative Assembly removed 3 FTE positions included in the executive budget recommendation for various campus initiatives. Pursuant to Section 36 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 position adjustments must be reported to the Office of Management and Budget prior to submission of the 2015-17 budget request.

One-Time Funding

In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$223,358,169 of funding from the general fund as one-time funding for the North Dakota University System. Of this amount, \$5,510,000 is for the old gymnasium replacement project and \$2,153,650 is for campus drainage improvements at Mayville State University. These amounts are not to be considered part of the institution's base budget for the 2015-17 biennium, and the institution is to report to the Appropriations Committees of the 64th Legislative Assembly on the use of this funding.

Other Income Appropriation

Section 34 of Senate Bill No. 2003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2013-15 biennium. As a result, the legislative appropriations for higher education institutions do not include a specific appropriation of other funds, except for capital projects.

Capital Projects

The Legislative Assembly reduced general fund appropriations for University System capital projects included in the executive budget recommendation by 5 percent. The appropriation for the University System office includes \$5,483,413 from the general fund for a capital projects contingency pool that may be transferred to institutions if the lowest acceptable bid for a project exceeds the legislative appropriation for the project. Section 24 of Senate Bill No. 2003 provides guidelines for the use of funding from the capital projects contingency pool. Section 25 of Senate Bill No. 2003 provides each capital project authorized by the State Board of Higher Education must have adequate project management oversight by either an institution official or a representative of an external entity.

The following is a summary of capital projects authorized by the Legislative Assembly for Mayville State University:

	2013-15 Executive Budget Recommendation			2013-15 Legislative Appropriation		
	General Fund	Other Funds	Total	General Fund	Other Funds	Total
Old gymnasium replacement project	\$5,800,000		\$5,800,000	\$5,510,000		\$5,510,000
Campuswide drainage improvements	2,267,000		2,267,000	2,153,650		2,153,650
Total	\$8,067,000		\$8,067,000	\$7,663,650		\$7,663,650