

**Department 240 - Mayville State University
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	81.47	\$8,594,596	\$0	\$8,594,596
1999-2001 Legislative Appropriations	<u>81.47¹</u>	<u>8,659,574</u>	<u>10,308,718</u>	<u>18,968,292²</u>
Increase (Decrease)	<u>0.00</u>	<u>(\$64,978)</u>	<u>(\$10,308,718)</u>	<u>(\$10,373,696)</u>

2001-03 Hoeven Executive Budget	<u>81.47</u>	<u>\$8,594,596</u>	<u>\$0</u>	<u>\$8,594,596</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

¹ The 1999-2001 appropriation is based on 80.47 FTE positions. Section 6 of 1999 House Bill No. 1003 authorized the University System to adjust FTE positions as needed. The 81.47 FTE positions shown above represent the employee positions reported to the Office of Management and Budget (OMB).

² The 1999-2001 appropriation amounts include \$5,950 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000, \$55,163 from the general fund for the agency's share of the \$2,630,992 critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises, and \$51,603 from the general fund for the agency's share of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs. The 1999-2001 appropriation amounts do not include \$381,105 of other adjustments and 1997-99 carryover authority.

Major Schafer Recommendations Affecting Mayville State University 2001-03 Budget

	General Fund	Other Funds	Total
1. Consolidates funding into two line items--operations and capital assets.			
2. Provides funding in the capital assets line item for: (The Senate increased capital asset funding by \$4 million in special funds for renovation of the Lewy Lee fieldhouse.)			
a. Steamline replacement.	\$510,000		\$510,000
b. Extraordinary repairs of \$214,589, which is an increase of \$42,918 from the funding provided in the 1999-2001 biennium of \$171,671.	\$42,918		\$42,918
3. Removes appropriations for tuition, continuing education, and other income.		(\$2,901,916)	(\$2,901,916)
4. Removes appropriation for local funds.		(\$7,400,000)	(\$7,400,000)
5. The executive recommendation does not include funding for recommended compensation plan salary increases of three percent of salaries the first year of the biennium and two percent for the second year. Funding for institutions' salary increases is pooled and provided in the North Dakota University System office budget for the State Board of Higher Education to allocate to individual institutions.			

**Major Hoeven Recommendations Affecting Mayville State University 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.			

Major Legislation Affecting Mayville State University

Section 11 of Engrossed Senate Bill No. 2003 provides legislative intent relating to the content of the State Board of Higher Education's performance and accountability report required by Senate Bill No. 2041.

Section 13 of Engrossed Senate Bill No. 2003 provides a continuing appropriation of higher education institutions' special revenue funds including tuition (originally a provision in Senate Bill No. 2037).

Section 14 of Engrossed Senate Bill No. 2003 requires budget requests for the University System to 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 (originally a provision in Senate Bill No. 2038).

Section 15 of Engrossed Senate Bill No. 2003 requires the appropriation for the University System to include block grants to the State Board of Higher Education for a base-funding appropriation and for an initiative-funding appropriation and an appropriation for asset-funding (originally a provision in Senate Bill No. 2038).

Section 16 of Engrossed Senate Bill No. 2003 allows institutions to carry over at the end of the biennium unspent general fund appropriations (originally a provision in Senate Bill No. 2037).

Senate Bill No. 2039 allows the State Board of Higher Education to authorize campus improvements and building maintenance projects that are financed by donations, gifts, grants, and bequests if the cost of the improvement or maintenance is not more than \$250,000. (This bill has been passed by the Senate.)

Senate Bill No. 2040 allows higher education institutions to provide bonuses, cash incentive awards, and temporary salary adjustments to employees without reporting the activity as a fiscal irregularity. (This bill has been passed by the Senate.)

Summary of Legislative Changes Resulting From First House Action

See Statement of Purpose of Amendment (attached).