

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

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	80.47	\$8,659,574	\$10,308,718	\$18,968,292
1997-99 legislative appropriation	<u>77.22</u>	<u>7,457,823</u>	<u>3,550,468</u>	<u>11,008,291</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	3.25	\$1,201,751	\$6,758,250	\$7,960,001

NOTE: The 1999-2001 appropriation amounts include the following general fund allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- Funding of \$5,950 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.
- Funding of \$55,163 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.
- Funding of \$51,603 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.

Item Description

Enrollment - At the end of the 1999 Legislative Assembly, the headcount enrollment at Mayville State University was estimated to be 790 for the 1999-2000 academic school year.

Estimated income - Mayville State University estimated tuition collections for the first year of the biennium at \$1,311,387.

Capital projects - Mayville State University received an appropriation of \$760,000 from the general fund for a boiler replacement and fuel storage project.

Status/Result

The headcount enrollment was 851 for the fall 1999 semester and 703 for the spring 2000 semester.

The current estimate of tuition collections for the first year of the biennium is \$1,244,498, \$66,889 less than projected. For the 1999-2001 biennium, Mayville State University is projecting an institutional collection shortfall of approximately \$32,000.

As the result of a rupture in Mayville State University's steamline in April 1999, Mayville State University was forced to replace 900 feet of steamline at a cost of \$203,000. The university spent a portion of the general fund appropriation for the boiler replacement and fuel storage project for the steamline replacement leaving \$557,000 for the intended project.

Mayville State University, which anticipates the boiler replacement and fuel storage project to begin in May 2000, estimates the project to cost \$703,250. The university is planning to fund the project with the \$557,000 available from the \$760,000 general fund appropriation and \$164,150 allocated to the university from the North Dakota University System's 1997-1999 system capital contingency fund carryover line item.