

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

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	69.23	\$19,428,420	\$0	\$19,428,420
2013-15 Legislative Appropriations ^{1,2}	62.78	22,387,066	0	22,387,066
Increase (Decrease)	6.45	(\$2,958,646)	\$0	(\$2,958,646)

¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 3.45 positions, from 62.78 to 66.23, pursuant to Section 36 of 2013 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.

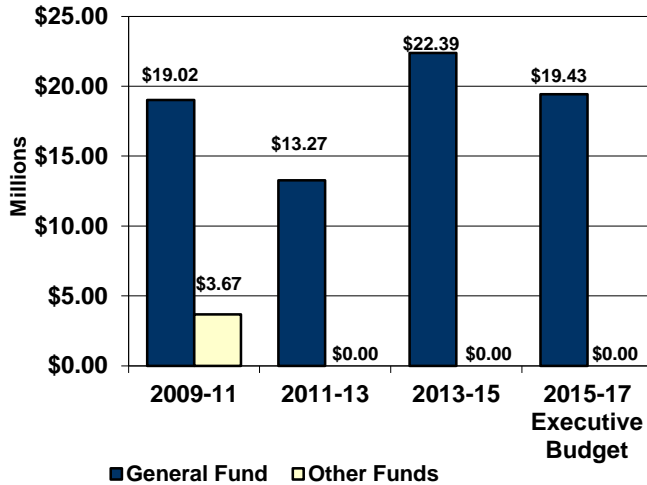
²The 2013-15 appropriation amounts do not include the following general fund allocations to the institution from one-time funding pools and one-time program funding appropriated to the North Dakota University System office:

- Deferred maintenance funding pool allocations of \$408,233.
- Capital projects contingency funding pool allocations of \$95,559.
- Grants received from the higher education challenge fund.

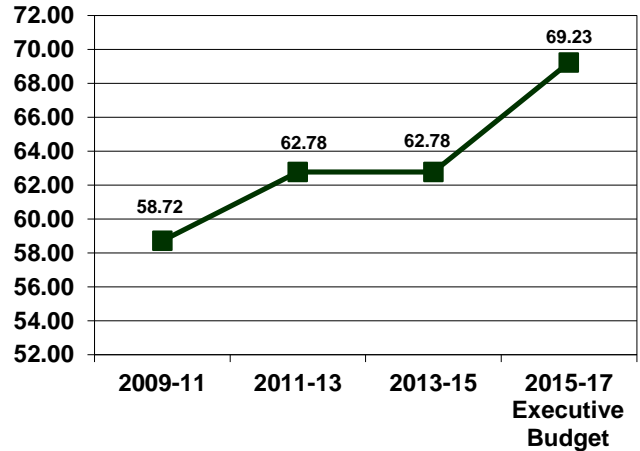
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$18,765,135	\$663,285	\$19,428,420
2013-15 Legislative Appropriations	14,723,416	7,663,650	22,387,066
Increase (Decrease)	\$4,041,719	(\$7,000,365)	(\$2,958,646)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$19,428,420	\$0	\$19,428,420
2015-17 Base Level	14,723,416	0	14,723,416
Increase (Decrease)	\$4,705,004	\$0	\$4,705,004

**Executive Budget Highlights
 (With First House Changes in Bold)**

	General Fund	Other Funds	Total
1. Provides funding increases through the higher education funding formula for the following components:			
• Formula adjustment to reflect an increase in completed student credit-hours	\$1,427,802	\$0	\$1,427,802
• Inflation adjustment for salary, benefit, and utility increases	1,186,866	0	1,186,866

• Equity adjustment to increase the level of institution credit-hour funding to the average of the highest two institutions within its tier	886,921	0	886,921
Total	\$3,501,589	\$0	\$3,501,589
The House adjusted the higher education funding formula and provided funding to campuses based on the adjustments.			
2. Adds ongoing funding and 3 FTE positions for campus security. The House did not add the positions or related funding.	\$405,500	\$0	\$405,500
3. Removes funding for internal audit assessments paid to the University System office. (Funding is added to the University System office for internal audit functions.) The House added funding to the State Auditor's office to conduct higher education audits.	(\$10,023)	\$0	(\$10,023)
4. Transfers funding for predictive analytics and document imaging to the University System office	(\$9,841)	\$0	(\$9,841)
5. Increases funding for base extraordinary repairs to provide total funding of \$513,486. The House did not add the increased funding for extraordinary repairs and transferred existing base funding for extraordinary repairs to the University System office for an extraordinary repairs funding pool to be distributed to institutions.	\$154,494	\$0	\$154,494
6. Adds one-time funding to pay off outstanding special assessments	\$228,285	\$0	\$228,285
7. Adds one-time funding for campus security projects. The House did not add one-time funding for specific campus security projects. The House added a one-time funding pool of \$3 million to the University System office to be distributed to campuses based on campus security and risk assessments.	\$435,000	\$0	\$435,000

Other Sections in Bill

Campus building projects - Section 6 amends North Dakota Century Code Section 15-10-12.1 to require legislative authorization to construct, purchase, receive, or renovate a building if the building or project cost exceeds \$385,000.

Capital project requests - Section 8 adds a section to Chapter 15-10 to require future University System capital projects to conform to University System master plan and space utilization studies and requires future University System capital project budget requests for new buildings over \$5 million to include a 3 percent funding request to be set aside for future maintenance costs.

Required use of information technology services - Section 9 adds a section to Chapter 15-10 to require entities under the control of the State Board of Higher Education to obtain electronic mail, file server administration, database administration, storage, application server, and hosting services through a delivery system established by the board.

Carryover authority - Section 25 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Transfer authority - Section 34 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.

Continuing Appropriations

Special revenue funds - Section 33 appropriates federal, private, and other local funds received by entities under the control of the State Board of Higher Education, including tuition revenue, during the 2015-17 biennium.

Significant Audit Findings

No significant audit findings were identified for this agency.

Major Related Legislation

House Bill No. 1051 - Higher Education Information Technology - Systemwide Email - Email Retention - Records Retention - Requires all institutions under the control of the State Board of Higher Education to use systemwide email and to retain all emails for five years. The bill also clarifies that the State Board of Higher Education and the institutions under the control of the State Board of Higher Education are included in the state's records retention policies. The bill provides a one-time general fund appropriation of \$350,000 for costs associated with implementing the email retention requirements.

House Bill No. 1151 - Higher Education Challenge Grants - Continues the higher education challenge grant program into the 2015-17 biennium and appropriates \$19 million from the general fund for grants.