

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	66.23	\$16,739,145	\$0	\$16,739,145
2013-15 legislative appropriation	<u>62.78</u>	<u>22,387,066</u>	<u>0</u>	<u>22,387,066</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	3.45	(\$5,647,921)	\$0	(\$5,647,921)
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$685,676)</u>	<u>\$0</u>	<u>(\$685,676)</u>
Adjusted 2015-17 appropriation after budget allotment	66.23	\$16,053,469	\$0	\$16,053,469

NOTE: The 2015-17 legislative appropriations amounts do not include the following general fund allocations to the institution from one-time funding pools appropriated to the North Dakota University System office:

- Deferred maintenance funding pool allocations of \$172,658; and
- Campus security funding pool allocations of \$191,138.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Enrollment - At the end of the 2015 regular legislative session, the Mayville State University FTE student enrollment projection for the 2015-17 biennium was 785 for the fall 2015 semester and 800 for the fall 2016 semester.

Tuition collections - During the 2015 legislative session, tuition revenue for Mayville State University was estimated at \$5,118,726 for the 2015-16 academic year.

Status/Result

The budget allotment reduced general fund appropriations for Mayville State University by \$685,676. The institution reduced its operating and capital assets line items for the entire allotment amount. As part of the reduction, the institution reduced funding for extraordinary repairs (\$358,992), campus security (\$7,741), and operating costs (\$318,943). The institution is planning to reduce its operating costs by leaving vacant faculty and staff positions open, and through utility and other expense savings.

The actual fall 2015 semester FTE student enrollment was 796, 11 more than projected and 2 fewer than the fall 2014 semester.

The current estimate for tuition collections for Mayville State University for the 2015-16 academic year is \$4,956,210, \$162,516 less than projected.

Higher education challenge matching grant program - In Section 8 of 2015 House Bill No. 1151, the Legislative Assembly appropriated \$23.5 million, including \$21 million from the general fund and \$2.5 million from the student loan trust fund, to the University System office for the higher education challenge matching grant program. A total of \$1 million was originally available for grants to the Mayville State University Foundation. After the February 2016 budget allotment, a total of \$963,809 is available to be distributed to the institution foundation.

Extraordinary repairs funding pool - In 2015 House Bill No. 1003, the Legislative Assembly appropriated \$8.7 million from the general fund to the University System office for a deferred maintenance funding pool to be distributed to eligible system institutions. A total of \$500,000 was designated for distribution from the pool to Mayville State University.

Campus security - The 2015 Legislative Assembly appropriated \$3 million to the University System office for a campus security pool to be distributed to campuses based on campus security and risk assessments.

Through March 2016 the Mayville State University Foundation has received \$261,189 in grant funding through the program. The grants have been provided for scholarship programs, endowed professor positions, and other initiatives consistent with program guidelines.

Through March 2016 Mayville State University has received \$172,658 in allocations from the funding pool for various campus projects. The institution plans to request its full allocation from the funding pool by the end of the biennium.

Mayville State University received distributions of \$191,138 from the campus security funding pool. The institution reduced security funding by \$7,741 as part of its budget allotment and is developing plans to use the remaining funding for various campus security projects.