

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2019-21 legislative appropriation	209.27	\$16,420,616	\$32,137,989	\$48,558,605
2017-19 legislative appropriation	<u>210.53</u>	<u>14,306,518</u>	<u>30,307,148</u>	<u>44,613,666</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	(1.26)	\$2,114,098	\$1,830,841	\$3,944,939

**Item Description**

**Enrollment** - At the end of the 2019 regular legislative session, the Mayville State University (MaSU) FTE student enrollment projection for the 2019-21 biennium was 825 for the fall 2019 semester and 834 for the fall 2020 semester.

**Tuition collections** - In the 2019-20 fiscal year budget approved by the State Board of Higher Education, tuition revenue for MaSU for the 2019-20 fiscal year was estimated to be \$5.8 million.

**Higher education challenge matching grant program** - In Section 1 of House Bill No. 1003, the Legislative Assembly appropriated \$9.4 million from the general fund to the University System office for the higher education challenge matching grant program. Mayville State University may be awarded up to \$700,000 under the program.

**Extraordinary repairs** - The Legislative Assembly, in House Bill No. 1003, appropriated \$358,992 from the general fund to MaSU for extraordinary repairs. The funding is considered Tier I of the new capital building fund program, but is included in the institution's capital assets line item. Pursuant to Senate Bill No. 2015 (2019), an institution may transfer funding from its capital assets line item to its operations line item after it has matched and committed 75 percent of the funding appropriated from the general fund for extraordinary repairs.

**Capital building fund** - In addition to appropriating funding for specific capital projects, the 2019 Legislative Assembly established a capital building fund program for the 2019-21 biennium. The Legislative Assembly appropriated \$10 million from Bank of North Dakota profits as Tier II funding under the capital building fund program. The Tier II funding is appropriated directly to each institution and must be matched by the institutions with \$1 from operations or other sources for each \$1 from Bank profits. The Legislative Assembly appropriated \$9 million, including \$7 million from Bank profits and \$2 million from the general fund, as Tier III funding under the capital building fund program. The Tier III funding is appropriated to the University System office, to be allocated to the institutions as matching funds are committed and

**Status/Result**

The actual fall 2019 semester FTE enrollment was 801, 24 less than projected and 16 less than the fall 2018 semester.

The current estimate for tuition collections for the 2019-20 fiscal year is \$5.8 million, approximately \$40,000 more than projected.

Through May 4, 2020, the MaSU Foundation has received \$174,640 in grant funding through the program.

Mayville State University has reported difficulty in securing matching funds for the appropriation and does not anticipate using any of the 2019-21 biennium general fund appropriation for extraordinary repairs.

Mayville State University does not anticipate using funding from Tier II or Tier III of the capital building fund program during the 2019-21 biennium.

must be matched by the institutions with \$2 from operations or other sources for each \$1 appropriated as Tier III funding. After an institution has matched 75 percent of the funding appropriated from the general fund as Tier I for institution extraordinary repairs and subject to State Board of Higher Education approval, each institution may use money from Tier II and Tier III of its capital building fund for extraordinary repairs and deferred maintenance projects that do not exceed \$700,000 and do not increase the square footage of a building.

Mayville State University was appropriated \$240,029 from Bank profits in Tier II and was allocated \$500,000 from Tier III under the capital building fund program.