

**Mayville State University**  
**Budget No. 240**  
**Senate Bill No. 2003; House Bill No. 1015**

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2021-23 legislative appropriation	230.35	\$20,279,828 <sup>1</sup>	\$32,282,440	\$52,562,268
2019-21 legislative appropriation	<u>209.27</u>	<u>16,420,616</u>	<u>34,344,645</u>	<u>50,765,261</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	21.08	\$3,859,212	(\$2,062,205)	\$1,797,007

<sup>1</sup>This amount includes \$1,600,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$18,679,828.

**Item Description**

**Enrollment** - At the end of the 2021 regular legislative session, the Mayville State University (MaSU) FTE student enrollment projection for the 2021-23 biennium was 801 for the fall 2021 semester and 801 for the fall 2022 semester.

**Tuition collections** - In the 2021-22 fiscal year budget approved by the State Board of Higher Education, tuition revenue for MaSU for the 2021-22 fiscal year was estimated to be \$6.3 million.

**Higher education challenge matching grant program** - In Section 1 of Senate Bill No. 2030 (2021), the Legislative Assembly appropriated \$11.15 million from the general fund to the North Dakota 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 Senate Bill No. 2003, appropriated \$358,992 from the general fund to MaSU for extraordinary repairs. The funding is considered Tier I of the capital building fund program, but is included in the institution's capital assets line item.

**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 must be matched by the institutions with \$2 from operations or other sources

**Status/Result**

The actual fall 2021 semester FTE enrollment was 815, 14 students more than projected and 14 more than the fall 2020 semester.

Mayville State University has implemented 4 percent tuition increases for the 2021-22 academic year. The current estimate for tuition collections for the 2021-22 fiscal year is \$6.3 million, the same amount as projected.

Through April 2022, the MaSU Foundation has received \$512,347 in grant funding through the program.

Through April 2022, MaSU has not spent any of the \$358,992 appropriated for Tier I extraordinary repairs. The institution carried over \$366,429 for extraordinary repairs, including \$358,992 from the 2019-21 biennium and \$7,437 from the 2017-19 biennium. Mayville State University plans to use federal COVID-19-related funds as matching funds for the carryover funding to make necessary ventilation and classroom improvements.

Mayville State University has not accessed Tiers II or III of the capital building fund program during the 2021-23 biennium due to a lack of matching funds.

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 increase the square footage of a building.

The 2021 Legislative Assembly continued the higher education capital building fund program with a transfer of \$19,000,000 from the strategic investment and improvements fund to a newly created higher education capital building fund. The Legislative Assembly provided continuing appropriation authority from the fund and also provided for the University System to continue unspent 2019-21 biennium appropriation authority of \$3,335,478. Mayville State University was allocated \$240,029 in Tier II and \$500,000 in Tier III of the capital building fund program for the 2021-23 biennium.

**Natural gas boiler project** - The Legislative Assembly, in House Bill No. 1015, appropriated \$1.6 million from the general fund to MaSU for a natural gas boiler project.

Mayville State University has received increased spending authority from the Budget Section for the natural gas boiler project and may now expend up to \$1,998,970 for the project. The additional \$398,970 was authorized by the Budget Section to be spent from the institution's capital building fund allocation or other local funds. The project has been designed, bid, and is expected to be operational by November 2022.