

Mayville State University
Budget No. 240
Senate Bill No. 2003

| | FTE Positions | General Fund | Other Funds | Total |
|--|----------------------|---------------------------|--------------------|-------------------|
| 2025-27 legislative appropriation | 226.92 | \$23,242,591 ¹ | \$71,136,306 | \$94,378,897 |
| 2023-25 legislative appropriation | <u>226.92</u> | <u>24,028,396</u> | <u>51,706,058</u> | <u>75,734,454</u> |
| 2025-27 appropriation increase (decrease) to 2023-25 appropriation | 0.00 | (\$785,805) | \$19,430,248 | \$18,644,443 |

¹This amount includes \$500,000 of one-time funding. Excluding this amount, the agency's ongoing General Fund appropriation is \$22,742,591.

Item Description

Enrollment - At the end of the 2025 regular legislative session, the Mayville State University (MaSU) FTE student enrollment projection for the 2025-27 biennium was 817 for the fall 2025 semester and 841 for the fall 2026 semester.

Tuition collections - In the budget approved by the State Board of Higher Education (SBHE), tuition revenue for MaSU for the 2025-26 fiscal year was estimated to be \$6.5 million.

Higher Education Challenge Matching Grant Program - In Section 1 of Senate Bill No. 2003, the Legislative Assembly appropriated \$24.76 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 \$1.32 million 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. In Section 4 of the bill, the Legislative Assembly required institutions to match extraordinary repairs funding on a dollar-for-dollar basis using operations or other funding. The funding is considered Tier I of the University System Capital Building Fund, but it is included in the institution's capital assets line item.

University System Capital Building Fund - In addition to appropriating funding for specific capital projects, the 2019 Legislative Assembly established a University System Capital Building Fund for the 2019-21 biennium. The Legislative Assembly appropriated \$10 million from Bank of North Dakota profits as Tier II funding under the University System Capital Building Fund. 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 University System Capital Building Fund. The

Status/Result

The actual fall 2025 semester FTE enrollment was 857, which was 40 students more than projected and 63 more than the fall 2024 semester.

Mayville State University increased resident tuition rates for the 2025-26 academic year by 5.5 percent. The current estimate for tuition collections for the 2025-26 fiscal year is \$400,000 more than projected.

Through March 31, 2026, the MaSU Foundation has received \$640,168 in grant funding through the program. The university requested an additional \$508,175 in May 2026 and is continuing to seek donations to match available funding.

Mayville State University utilized a portion of the \$1.75 million appropriated from the General Fund for discretionary funds for the 2023-25 biennium to match the amount appropriated in Tier I. The institution anticipates matching and expending the full appropriation for extraordinary repairs projects by the end of the biennium.

Mayville State University plans to match and spend a portion of the funding allocated to the institution in Tiers II and III of the University System Capital Building Fund for various deferred maintenance and extraordinary repairs projects during the 2025-27 biennium.

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 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 SBHE approval, each institution may use money from Tier II and Tier III of its University System Capital Building Fund for extraordinary repairs and deferred maintenance projects that do not increase the square footage of a building.

The 2021, 2023, and 2025 Legislative Assemblies continued the University System Capital Building Fund with transfers of \$19 million, \$24 million, and \$26.5 million, respectively, from the Strategic Investment and Improvements Fund (SIIF) to the University System Capital Building Fund. Mayville State University was allocated \$332,070 in Tier II and \$700,000 in Tier III of the University System Capital Building Fund for the 2025-27 biennium.

Nursing simulation laboratory - The Legislative Assembly appropriated \$500,000 of one-time funding from the General Fund for a nursing simulation laboratory at MaSU.

Old Main renovation - The Legislative Assembly, in Senate Bill No. 2003, appropriated \$34,924,814 from SIIF to MaSU to complete the Old Main renovation project. This amount was in addition to \$17,330,087 appropriated for the project during the 2023-25 biennium, providing a total of \$52,254,901 for the project.

Workforce Education Innovation Grant Program - The Legislative Assembly, in Senate Bill No. 2003, appropriated \$10 million from SIIF to the University System office for the Workforce Education Innovation Grant Program to provide grant funds to institutions under the control of the SBHE to create or expand academic programs to address workforce needs.

Mayville State University reported that no funding has been expended as of March 31, 2026, but the funds will be used for equipment and the renovation of classrooms by June 30, 2027.

Mayville State University reported the project is estimated to be completed within budget in the summer of 2026.

The University System office reported a committee, including workforce-focused individuals from various state agencies and two members of the SBHE, was formed to allocate funding to campuses from the workforce education innovations grants line item. The committee reviewed applications requesting the funds from all nine eligible institutions and awarded all of the \$10 million appropriation in August 2025.

Mayville State University was awarded \$331,250 in grant funding to expand academic programming relating to nursing.