

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	62.78	\$22,562,076 ¹	\$0	\$22,562,076
2011-13 legislative appropriation	<u>62.78</u>	<u>13,274,293</u>	<u>0</u>	<u>13,274,293</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$9,287,783	\$0	\$9,287,783

¹This amount includes one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$14,723,416.

NOTE: The 2013-15 legislative appropriations amounts have been adjusted to include \$175,010 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

Item Description

Enrollment - At the end of the 2013 regular legislative session, Mayville State University FTE student enrollment projection for the 2013-15 biennium was 751 for the fall 2013 semester and 736 for the fall 2014 semester.

Tuition collections - Mayville State University estimated tuition revenue of \$4,486,334 for the 2013-14 fiscal year.

One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$175,010 has been allocated for deferred maintenance and \$7,663,650 is for capital projects at Mayville State University.

Capital projects - The Legislative Assembly authorized the following capital projects for the Mayville State University for the 2013-15 biennium:

	General Fund	Other Funds	Total
Old gymnasium replacement	\$5,510,000		\$5,510,000
Campuswide drainage improvements	2,153,650		2,153,650
Total	\$7,663,650		\$7,663,650

Higher education challenge matching grant program - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Mayville State University.

Status/Result

The fall 2013 semester FTE enrollment was 749, 2 fewer than projected and 10 fewer than the fall 2012 semester.

The current estimate for tuition collections for the 2013-14 fiscal year is \$4,482,432, \$3,902 less than projected.

Mayville State University anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

See the **Capital projects** section below for information regarding Mayville State University capital projects.

The status of each project as of April 2014 is as follows:

- Old gymnasium replacement - The project is expected to commence in May 2014 and be completed by May 2015.
- Campuswide drainage improvements - The project is expected to commence in May 2014 and be completed by August 2014.

Through April 2014, the Mayville State University Foundation has received total grant funding of \$44,325 through the program for an academic scholarship campaign and an education excellence campaign.