

**Department 240 - Mayville State University
 House Bill No. 1003**

Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	69.23	\$19,428,420	\$0	\$19,428,420
2013-15 Legislative Appropriations ^{1,2}	62.78	22,387,066	0	22,387,066
Increase (Decrease)	6.45	(\$2,958,646)	\$0	(\$2,958,646)

¹The number of FTE positions for the 2013-15 biennium does not reflect an adjustment of 3.45 positions, from 62.78 to 66.23, pursuant to Section 36 of 2013 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

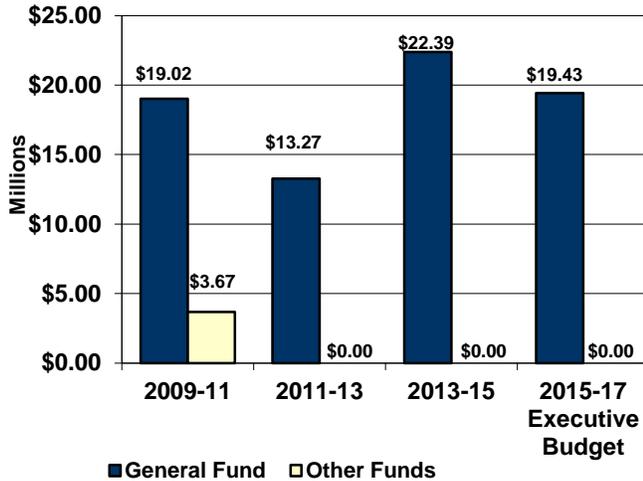
²The 2013-15 appropriation amounts do not include the following general fund allocations to the institution from one-time funding pools and one-time program funding appropriated to the North Dakota University System office:

- Deferred maintenance funding pool allocations of \$408,233.
- Capital projects contingency funding pool allocations of \$95,559.
- Grants received from the higher education challenge fund.

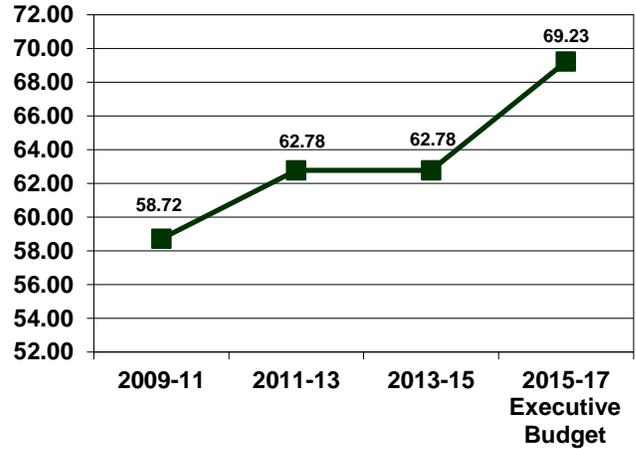
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$18,765,135	\$663,285	\$19,428,420
2013-15 Legislative Appropriations	14,723,416	7,663,650	22,387,066
Increase (Decrease)	\$4,041,719	(\$7,000,365)	(\$2,958,646)

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$19,428,420	\$0	\$19,428,420
2015-17 Base Level	14,723,416	0	14,723,416
Increase (Decrease)	\$4,705,004	\$0	\$4,705,004

Executive Budget Highlights

	General Fund	Other Funds	Total
1. Provides funding increases through the higher education funding formula for the following components:			
• Formula adjustment to reflect an increase in completed student credit-hours	\$1,427,802	\$0	\$1,427,802
• Inflation adjustment for salary, benefit, and utility increases	1,186,866	0	1,186,866

• Equity adjustment to increase the level of institution credit-hour funding to the average of the highest two institutions within its tier	886,921	0	886,921
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Total	\$3,501,589	\$0	\$3,501,589
2. Adds ongoing funding and 3 FTE positions for campus security	\$405,500	\$0	\$405,500
3. Removes funding for internal audit assessments paid to the University System office. (Funding is added to the University System office for internal audit functions.)	(\$10,023)	\$0	(\$10,023)
4. Transfers funding for predictive analytics and document imaging to the University System office	(\$9,841)	\$0	(\$9,841)
5. Increases funding for base extraordinary repairs to provide total funding of \$513,486	\$154,494	\$0	\$154,494
6. Adds one-time funding to pay off outstanding special assessments	\$228,285	\$0	\$228,285
7. Adds one-time funding for campus security projects	\$435,000	\$0	\$435,000

Other Sections in Bill

Carryover authority - Section 7 continues the authorization through July 31, 2017, for institutions under the control of the State Board of Higher Education to carry over unexpended appropriations at the end of a biennium.

Transfer authority - Section 15 provides that the State Board of Higher Education may transfer funds from an institution's operations line item to the institution's capital assets line item if the board determines that additional funds are needed for capital projects or extraordinary repairs.

FTE positions - Section 17 authorizes the State Board of Higher Education to adjust FTE positions as needed for institutions and entities under its control.

Continuing Appropriations

Special revenue funds - Section 14 appropriates federal, private, and other local funds received by entities under the control of the State Board of Higher Education, including tuition revenue, during the 2015-17 biennium.

Significant Audit Findings

No significant audit findings were identified for this agency.

Major Related Legislation

House Bill No. 1233 - Tuition Increase Prohibited - Prohibits tuition rate increases at all University System institutions during the 2015-17 biennium and provides a \$29.7 million general fund appropriation to the State Board of Higher Education to offset the financial impact of not allowing tuition rate increases.