

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

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriations	66.23	\$16,739,145	\$0	\$16,739,145
2015-17 base budget	62.78	14,723,416	0	14,723,416
Legislative increase (decrease) to base budget	3.45	\$2,015,729	\$0	\$2,015,729

ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 legislative appropriations	\$16,739,145	\$0	\$16,739,145
2013-15 legislative appropriations	14,723,416	7,663,650	22,387,066
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$2,015,729	(\$7,663,650)	(\$5,647,921)
Percentage increase (decrease) to 2013-15 appropriations	13.7%	(100.0%)	(25.2%)

SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS

Salaries and Wages

The Legislative Assembly provided higher education funding formula and base credit rate adjustments to institutions that are to be used to provide salary increases and health insurance increases during the 2015-17 biennium.

	Changes to Base Budget			Total
	FTE Positions	General Fund	Other Funds	
The legislative action:				
Provided for higher education funding formula adjustments.		\$1,645,585		\$1,645,585
Provided for base credit rate adjustments.		370,144		370,144
Adjusted FTE positions pursuant to Section 36 of 2013 Senate Bill No. 2003.	3.45			
Total	3.45	\$2,015,729	\$0	\$2,015,729

FTE Changes

The Legislative Assembly authorized 66.23 FTE positions for Mayville State University for the 2015-17 biennium, an increase of 3.45 FTE positions from the number authorized by the 2013 Legislative Assembly. The 3.45 FTE positions were added pursuant to Section 36 of 2013 Senate Bill No. 2003, which authorized the State Board of Higher Education to adjust FTE positions at institutions under its control. Section 36 of 2015 House Bill No. 1003 continues the authorization of the board to adjust positions at institutions under its control during the 2015-17 biennium.

Other Income Appropriation

Section 31 of House Bill No. 1003 appropriates on a continuing basis all other funds, including tuition income, received by the institutions of higher education during the 2015-17 biennium. As a result, the legislative appropriations for higher education do not include a specific appropriation of other funds, except for capital projects.

Deferred Maintenance Initiative

The Legislative Assembly appropriated \$8.7 million from the general fund to the North Dakota University System office for a deferred maintenance funding pool. Of this amount, the State Board of Higher Education may transfer up to \$500,000 to Mayville State University for deferred maintenance projects.

Other Sections in Bill

FTE position adjustments - Section 36 provides that the State Board of Higher Education may adjust FTE positions as needed, subject to the availability of funds, for institutions and entities under its control during the 2015-17 biennium.

Extraordinary repairs funding - Matching funds - Section 38 requires an institution to provide \$2 of matching funds from operations or other sources for each dollar of base extraordinary repairs funding used.

Tuition rate increase limitations - Section 39 limits tuition rate increases to 2.5 percent per year during the 2015-17 biennium at University System institutions unless an institution receives Budget Section approval.