

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

240 Mayville State University  
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012  
Time: 10:49:59

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Mayville State University	21,465,647	15,509,645	6,679,728	43.1%	22,189,373	8,310,013	53.6%	23,819,658
<b>Total Major Programs</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>By Line Item</b>								
Operating Expenses	11,879,616	12,830,788	932,593	7.3%	13,763,381	2,562,878	20.0%	15,393,666
Capital Assets	4,260,483	443,505	7,982,487	1,799.9%	8,425,992	7,982,487	1,799.9%	8,425,992
Capital Assets Carryover	0	1,227,707	(1,227,707)	(100.0%)	0	(1,227,707)	(100.0%)	0
Capital Projects Non-State Funded	3,674,887	201,500	(201,500)	(100.0%)	0	(201,500)	(100.0%)	0
Capital Projects Carryover	0	806,145	(806,145)	(100.0%)	0	(806,145)	(100.0%)	0
Deferred Maintenance	1,650,661	0	0	0.0%	0	0	0.0%	0
<b>Total Line Items</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>By Funding Source</b>								
General Fund	17,790,760	14,502,000	7,687,373	53.0%	22,189,373	9,317,658	64.3%	23,819,658
Federal Funds	0	76,500	(76,500)	(100.0%)	0	(76,500)	(100.0%)	0
Special Funds	3,674,887	931,145	(931,145)	(100.0%)	0	(931,145)	(100.0%)	0
<b>Total Funding Source</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>Total FTE</b>	<b>58.72</b>	<b>62.78</b>	<b>3.00</b>	<b>4.8%</b>	<b>65.78</b>	<b>3.00</b>	<b>4.8%</b>	<b>65.78</b>

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	11,879,616	12,830,788	932,593	7.3%	13,763,381	2,562,878	20.0%	15,393,666
<b>Total</b>	<b>11,879,616</b>	<b>12,830,788</b>	<b>932,593</b>	<b>7.3%</b>	<b>13,763,381</b>	<b>2,562,878</b>	<b>20.0%</b>	<b>15,393,666</b>
<b>Operating Expenses</b>								
General Fund	11,879,616	12,830,788	932,593	7.3%	13,763,381	2,562,878	20.0%	15,393,666
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>11,879,616</b>	<b>12,830,788</b>	<b>932,593</b>	<b>7.3%</b>	<b>13,763,381</b>	<b>2,562,878</b>	<b>20.0%</b>	<b>15,393,666</b>
<b>Capital Assets</b>								
Land and Buildings	0	0	8,067,000	100.0%	8,067,000	8,067,000	100.0%	8,067,000
Other Capital Payments	0	84,513	(4,818)	(5.7%)	79,695	(4,818)	(5.7%)	79,695
Extraordinary Repairs	4,260,483	358,992	(79,695)	(22.2%)	279,297	(79,695)	(22.2%)	279,297
<b>Total</b>	<b>4,260,483</b>	<b>443,505</b>	<b>7,982,487</b>	<b>1,799.9%</b>	<b>8,425,992</b>	<b>7,982,487</b>	<b>1,799.9%</b>	<b>8,425,992</b>
<b>Capital Assets</b>								
General Fund	4,260,483	443,505	7,982,487	1,799.9%	8,425,992	7,982,487	1,799.9%	8,425,992
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>4,260,483</b>	<b>443,505</b>	<b>7,982,487</b>	<b>1,799.9%</b>	<b>8,425,992</b>	<b>7,982,487</b>	<b>1,799.9%</b>	<b>8,425,992</b>
<b>Capital Assets Carryover</b>								
Land and Buildings	0	1,148,248	(1,148,248)	(100.0%)	0	(1,148,248)	(100.0%)	0
Extraordinary Repairs	0	79,459	(79,459)	(100.0%)	0	(79,459)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>1,227,707</b>	<b>(1,227,707)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,227,707)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	0	1,227,707	(1,227,707)	(100.0%)	0	(1,227,707)	(100.0%)	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>0</b>	<b>1,227,707</b>	<b>(1,227,707)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(1,227,707)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>								
Land and Buildings	3,674,887	201,500	(201,500)	(100.0%)	0	(201,500)	(100.0%)	0
<b>Total</b>	<b>3,674,887</b>	<b>201,500</b>	<b>(201,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(201,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Non-State Funded</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

240 Mayville State University  
Biennium: 2013-2015

Bill#: SB2003

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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	76,500	(76,500)	(100.0%)	0	(76,500)	(100.0%)	0
Special Funds	3,674,887	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
<b>Total</b>	<b>3,674,887</b>	<b>201,500</b>	<b>(201,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(201,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover</b>								
Land and Buildings	0	806,145	(806,145)	(100.0%)	0	(806,145)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>806,145</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	806,145	(806,145)	(100.0%)	0	(806,145)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>806,145</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	1,650,661	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,650,661</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	1,650,661	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,650,661</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>17,790,760</b>	<b>14,502,000</b>	<b>7,687,373</b>	<b>53.0%</b>	<b>22,189,373</b>	<b>9,317,658</b>	<b>64.3%</b>	<b>23,819,658</b>
<b>Federal Funds</b>								
Undetermined Federal Fund	0	76,500	(76,500)	(100.0%)	0	(76,500)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>76,500</b>	<b>(76,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(76,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
Mayville State Univ. Fund 240C	3,674,887	931,145	(931,145)	(100.0%)	0	(931,145)	(100.0%)	0
<b>Total</b>	<b>3,674,887</b>	<b>931,145</b>	<b>(931,145)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(931,145)</b>	<b>(100.0%)</b>	<b>0</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

240 Mayville State University

Bill#: SB2003

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Biennium: 2013-2015

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total Funding Sources</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>FTE Employees</b>	<b>58.72</b>	<b>62.78</b>	<b>3.00</b>	<b>4.8%</b>	<b>65.78</b>	<b>3.00</b>	<b>4.8%</b>	<b>65.78</b>

**CHANGE PACKAGE SUMMARY**

240 Mayville State University

Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 10:49:59

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
A-B 1 Major Capital Projects	0.00	8,067,000	0	0	8,067,000
A-E 1 Remove One time Funding Spec Assess	0.00	(84,513)	0	0	(84,513)
A-E 3 Remove Other One time Funding	0.00	(55,000)	0	0	(55,000)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>7,927,487</b>	<b>0</b>	<b>0</b>	<b>7,927,487</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Cost to Continue	0.00	265,377	0	0	265,377
A-A 2 Inflationary Increases	0.00	272,216	0	0	272,216
A-A 3 Base Plus Incr for Extraord Repairs	0.00	358,992	0	0	358,992
A-A 5 Security and Emergency Preparedness	0.00	450,000	0	0	450,000
A-F 1 Remove Capital Assets Carryover	0.00	(1,227,707)	0	(806,145)	(2,033,852)
A-F 2 Remove Base Funding Extraord Repairs	0.00	(358,992)	0	0	(358,992)
A-F 3 Remove Addl Cap Proj Authority	0.00	0	(76,500)	(125,000)	(201,500)
R-A 1 Remove Initial Funding Request	0.00	(987,593)	0	0	(987,593)
R-A 2 Formula Funding Equalization	0.00	904,705	0	0	904,705
R-A 3 Formula Funding	0.00	1,713,173	0	0	1,713,173
Base Payroll Change	-62.78	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>-62.78</b>	<b>1,390,171</b>	<b>(76,500)</b>	<b>(931,145)</b>	<b>382,526</b>
<b>Total Base Budget Changes</b>	<b>-62.78</b>	<b>9,317,658</b>	<b>(76,500)</b>	<b>(931,145)</b>	<b>8,310,013</b>



**RECOMMENDATION DETAIL BY PROGRAM**

240 Mayville State University

Bill#: SB2003

Date: 12/07/2012

Time: 10:49:59

Biennium: 2013-2015

Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	76,500	(76,500)	(100.0%)	0	(76,500)	(100.0%)	0
Special Funds	3,674,887	125,000	(125,000)	(100.0%)	0	(125,000)	(100.0%)	0
<b>Total</b>	<b>3,674,887</b>	<b>201,500</b>	<b>(201,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(201,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover</b>								
Land and Buildings	0	806,145	(806,145)	(100.0%)	0	(806,145)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>806,145</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	806,145	(806,145)	(100.0%)	0	(806,145)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>806,145</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(806,145)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Deferred Maintenance</b>								
Extraordinary Repairs	1,650,661	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,650,661</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Deferred Maintenance</b>								
General Fund	1,650,661	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,650,661</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Total Expenditures</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>17,790,760</b>	<b>14,502,000</b>	<b>7,687,373</b>	<b>53.0%</b>	<b>22,189,373</b>	<b>9,317,658</b>	<b>64.3%</b>	<b>23,819,658</b>
<b>Federal Funds</b>								
W240 Undetermined Federal Fund	0	76,500	(76,500)	(100.0%)	0	(76,500)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>76,500</b>	<b>(76,500)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(76,500)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Special Funds</b>								
349 Mayville State Univ. Fund 240C	3,674,887	931,145	(931,145)	(100.0%)	0	(931,145)	(100.0%)	0

**RECOMMENDATION DETAIL BY PROGRAM**

240 Mayville State University

Bill#: SB2003

Date: 12/07/2012

Time: 10:49:59

Biennium: 2013-2015

Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00-00000000					
Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Total</b>	<b>3,674,887</b>	<b>931,145</b>	<b>(931,145)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(931,145)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>21,465,647</b>	<b>15,509,645</b>	<b>6,679,728</b>	<b>43.1%</b>	<b>22,189,373</b>	<b>8,310,013</b>	<b>53.6%</b>	<b>23,819,658</b>
<b>FTE Employees</b>	<b>58.72</b>	<b>62.78</b>	<b>3.00</b>	<b>4.8%</b>	<b>65.78</b>	<b>3.00</b>	<b>4.8%</b>	<b>65.78</b>