

PROGRAM NARRATIVE**Date:** 12/07/2012**240 Mayville State University****Time:** 14:16:13**Program:** Mayville State University**Reporting level:** 00-240-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Program Statistical Data

Mayville State University delivers instruction, through five academic divisions, and instructional support services to approximately 1000 on campus and at a distance students.

The support services function reacts to non-instructional needs such as: housing, dining, bookstore, library, health services, wellness center, academic support services, counseling services, career development, and campus administrative services for approximately 1000 students and 170 faculty and staff.

Facilities service is responsible for the care and upkeep of the 55 acre campus which includes: administrative, instructional and auxiliary buildings encompassing 369,201 sq ft; the football stadium and practice fields, the baseball stadium and tennis courts, all located at the east end of campus; and parking lots, streets, and sidewalks throughout campus.

Explanation of Program Costs

The program includes the salary and fringe benefits for all faculty, administrators, professional and support staff, instructional supplies and equipment, operating costs for institutional administration and student services programs, and utilities and maintenance costs for the entire campus. Capital improvements are also essential costs that provide systematic repair and upgrade of facilities for a safe and comfortable environment for students and employees to learn and work in.

Program Goals and Objectives

The Mayville State University instructional program provides: high quality instruction in curriculum areas approved by the North Dakota State Board of Higher Education, community and state-wide educational services at the collegiate level, and in an atmosphere for scholarly activity including research.

Campus support services include the functional areas of student services and institutional support. Student Services provides the support services to meet the needs of all students and student groups. Institutional Support provides leadership and direction for an institution embracing change, coordinates all institutional affairs, and ensures compliance with the policies established by the North Dakota State Board of Higher Education.

Facilities services maintains and operates campus facilities in a manner which assures safety, complements learning and research, and is accomplished through the most economical means possible.

REQUEST DETAIL BY PROGRAM240 Mayville State University
Biennium: 2013-2015

Bill#: SB2003

Date: 12/07/2012

Time: 14:16:13

Program: Mayville State University		Reporting Level: 00-240-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
Operating Fees and Services	11,879,616	12,830,788	932,593	13,763,381	0
Total	11,879,616	12,830,788	932,593	13,763,381	0
Operating Expenses					
General Fund	11,879,616	12,830,788	932,593	13,763,381	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	11,879,616	12,830,788	932,593	13,763,381	0
Capital Assets					
Land and Buildings	0	0	8,067,000	8,067,000	0
Other Capital Payments	0	84,513	(4,818)	79,695	0
Extraordinary Repairs	4,260,483	358,992	(79,695)	279,297	0
Total	4,260,483	443,505	7,982,487	8,425,992	0
Capital Assets					
General Fund	4,260,483	443,505	7,982,487	8,425,992	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,260,483	443,505	7,982,487	8,425,992	0
Capital Assets Carryover					
Land and Buildings	0	1,148,248	(1,148,248)	0	0
Extraordinary Repairs	0	79,459	(79,459)	0	0
Total	0	1,227,707	(1,227,707)	0	0
Capital Assets Carryover					
General Fund	0	1,227,707	(1,227,707)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	1,227,707	(1,227,707)	0	0
Capital Projects Non-State Funded					
Land and Buildings	3,674,887	201,500	(201,500)	0	0
Total	3,674,887	201,500	(201,500)	0	0
Capital Projects Non-State Funded					

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
General Fund	0	0	0	0	0
Federal Funds	0	76,500	(76,500)	0	0
Special Funds	3,674,887	125,000	(125,000)	0	0
Total	3,674,887	201,500	(201,500)	0	0
Capital Projects Carryover					
Land and Buildings	0	806,145	(806,145)	0	0
Total	0	806,145	(806,145)	0	0
Capital Projects Carryover					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	806,145	(806,145)	0	0
Total	0	806,145	(806,145)	0	0
Deferred Maintenance					
Extraordinary Repairs	1,650,661	0	0	0	0
Total	1,650,661	0	0	0	0
Deferred Maintenance					
General Fund	1,650,661	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,650,661	0	0	0	0
Total Expenditures	21,465,647	15,509,645	6,679,728	22,189,373	0
Funding Sources					
General Fund					
Total	17,790,760	14,502,000	7,687,373	22,189,373	0
Federal Funds					
W240 Undetermined Federal Fund	0	76,500	(76,500)	0	0
Total	0	76,500	(76,500)	0	0
Special Funds					
349 Mayville State Univ. Fund 240C	3,674,887	931,145	(931,145)	0	0

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Total	3,674,887	931,145	(931,145)	0	0
Total Funding Sources	21,465,647	15,509,645	6,679,728	22,189,373	0
FTE Employees	58.72	62.78	3.00	65.78	0.00

CHANGE PACKAGE DETAIL

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes

One Time Budget Changes

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)
Total One Time Budget Changes		0.00	7,927,487	0	0	7,927,487

Ongoing Budget Changes

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 20 2011-13 Adjusted FTE		62.78	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	358,992	0	0	358,992
A-A 5 Security and Emergency Preparedness		3.00	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)
Base Payroll Change		(62.78)	0	0	0	0
Total Ongoing Budget Changes		3.00	(240,114)	(76,500)	(931,145)	(1,247,759)

Total Base Budget Changes

		3.00	7,687,373	(76,500)	(931,145)	6,679,728
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