

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

240 Mayville State University  
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014  
Time: 12:22:40

Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Mayville State University	14,489,360	23,519,265	(5,380,852)	(22.9%)	18,138,413	(4,090,845)	(17.4%)	19,428,420
<b>Total Major Programs</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
Operating Expenses	12,830,788	14,364,424	2,490,274	17.3%	16,854,698	3,887,225	27.1%	18,251,649
Capital Assets	430,865	8,526,434	(7,242,719)	(84.9%)	1,283,715	(7,349,663)	(86.2%)	1,176,771
Capital Assets Carryover	1,227,707	12,640	(12,640)	(100.0%)	0	0	0.0%	0
Capital Projects Carryover - Non-State	0	615,767	(615,767)	(100.0%)	0	0	0.0%	0
<b>Total Line Items</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
<b>By Funding Source</b>								
General Fund	14,489,360	22,903,498	(4,765,085)	(20.8%)	18,138,413	(3,475,078)	(15.2%)	19,428,420
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total Funding Source</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
<b>Total FTE</b>	<b>62.78</b>	<b>66.23</b>	<b>0.00</b>	<b>0.0%</b>	<b>66.23</b>	<b>3.00</b>	<b>4.5%</b>	<b>69.23</b>

## REQUEST/RECOMMENDATION COMPARISON DETAIL

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Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Operating Expenses</b>								
Operating Fees and Services	12,830,788	14,364,424	2,490,274	17.3%	16,854,698	3,887,225	27.1%	18,251,649
<b>Total</b>	<b>12,830,788</b>	<b>14,364,424</b>	<b>2,490,274</b>	<b>17.3%</b>	<b>16,854,698</b>	<b>3,887,225</b>	<b>27.1%</b>	<b>18,251,649</b>
<b>Operating Expenses</b>								
General Fund	12,830,788	14,364,424	2,490,274	17.3%	16,854,698	3,887,225	27.1%	18,251,649
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>12,830,788</b>	<b>14,364,424</b>	<b>2,490,274</b>	<b>17.3%</b>	<b>16,854,698</b>	<b>3,887,225</b>	<b>27.1%</b>	<b>18,251,649</b>
<b>Capital Assets</b>								
Land and Buildings	0	7,759,209	(7,759,209)	(100.0%)	0	(7,759,209)	(100.0%)	0
Other Capital Payments	0	0	0	0.0%	0	228,285	100.0%	228,285
Extraordinary Repairs	430,865	767,225	516,490	67.3%	1,283,715	181,261	23.6%	948,486
<b>Total</b>	<b>430,865</b>	<b>8,526,434</b>	<b>(7,242,719)</b>	<b>(84.9%)</b>	<b>1,283,715</b>	<b>(7,349,663)</b>	<b>(86.2%)</b>	<b>1,176,771</b>
<b>Capital Assets</b>								
General Fund	430,865	8,526,434	(7,242,719)	(84.9%)	1,283,715	(7,349,663)	(86.2%)	1,176,771
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>430,865</b>	<b>8,526,434</b>	<b>(7,242,719)</b>	<b>(84.9%)</b>	<b>1,283,715</b>	<b>(7,349,663)</b>	<b>(86.2%)</b>	<b>1,176,771</b>
<b>Capital Assets Carryover</b>								
Extraordinary Repairs	1,227,707	12,640	(12,640)	(100.0%)	0	(12,640)	(100.0%)	0
<b>Total</b>	<b>1,227,707</b>	<b>12,640</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	1,227,707	12,640	(12,640)	(100.0%)	0	(12,640)	(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>1,227,707</b>	<b>12,640</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>								
Land and Buildings	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>615,767</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</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

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

240 Mayville State University  
Biennium: 2015-2017

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Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>615,767</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>14,489,360</b>	<b>22,903,498</b>	<b>(4,765,085)</b>	<b>(20.8%)</b>	<b>18,138,413</b>	<b>(3,475,078)</b>	<b>(15.2%)</b>	<b>19,428,420</b>
<b>Special Funds</b>								
Mayville State Univ. Fund 240C	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>615,767</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
<b>FTE Employees</b>	<b>62.78</b>	<b>66.23</b>	<b>0.00</b>	<b>0.0%</b>	<b>66.23</b>	<b>3.00</b>	<b>4.5%</b>	<b>69.23</b>

**CHANGE PACKAGE SUMMARY**

240 Mayville State University

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:22:40

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>					
<b>One Time Budget Changes</b>					
R-B 1 Campus Security One-Time	0.00	435,000	0	0	435,000
R-B 2 Special Assessment Payoff	0.00	228,285	0	0	228,285
A-E 1 Remove 2013-15 Capital Projects	0.00	(7,663,650)	0	0	(7,663,650)
A-E 2 Remove Capital Projects Contingency Pool	0.00	(95,559)	0	0	(95,559)
A-E 3 Remove Deferred Maintenance Pool	0.00	(408,233)	0	0	(408,233)
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>(7,504,157)</b>	<b>0</b>	<b>0</b>	<b>(7,504,157)</b>
<b>Ongoing Budget Changes</b>					
A-A 6 Base Plus Incr for Extraordinary Repairs	0.00	358,992	0	0	358,992
A-F 1 Remove 2011-13 Capital Assets Carryover	0.00	(12,640)	0	(615,767)	(628,407)
A-F 2 Remove Base Funding Extraordinary Repairs	0.00	(358,992)	0	0	(358,992)
R-A 1 SCH Production Adjustment	0.00	1,427,802	0	0	1,427,802
R-A 2 Inflationary Adjustment	0.00	1,186,866	0	0	1,186,866
R-A 3 24/7 Campus Security	0.00	405,500	0	0	405,500
R-A 4 Base Extraordinary Repairs	0.00	154,494	0	0	154,494
R-A 5 Eliminate Internal Audit and IT Assessments	0.00	(19,864)	0	0	(19,864)
R-A 6 SCH Rate Balancing	0.00	886,921	0	0	886,921
Base Payroll Change	-66.23	0	0	0	0
<b>Total Ongoing Budget Changes</b>	<b>-66.23</b>	<b>4,029,079</b>	<b>0</b>	<b>(615,767)</b>	<b>3,413,312</b>
<b>Total Base Budget Changes</b>	<b>-66.23</b>	<b>(3,475,078)</b>	<b>0</b>	<b>(615,767)</b>	<b>(4,090,845)</b>

**RECOMMENDATION DETAIL BY PROGRAM**

240 Mayville State University  
 Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014  
 Time: 12:22:40

Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00000000					
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<b>Operating Expenses</b>								
Operating Fees and Services	12,830,788	14,364,424	2,490,274	17.3%	16,854,698	3,887,225	27.1%	18,251,649
<b>Total</b>	<b>12,830,788</b>	<b>14,364,424</b>	<b>2,490,274</b>	<b>17.3%</b>	<b>16,854,698</b>	<b>3,887,225</b>	<b>27.1%</b>	<b>18,251,649</b>
<b>Operating Expenses</b>								
General Fund	12,830,788	14,364,424	2,490,274	17.3%	16,854,698	3,887,225	27.1%	18,251,649
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>12,830,788</b>	<b>14,364,424</b>	<b>2,490,274</b>	<b>17.3%</b>	<b>16,854,698</b>	<b>3,887,225</b>	<b>27.1%</b>	<b>18,251,649</b>
<b>Capital Assets</b>								
Land and Buildings	0	7,759,209	(7,759,209)	(100.0%)	0	(7,759,209)	(100.0%)	0
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<b>Total</b>	<b>430,865</b>	<b>8,526,434</b>	<b>(7,242,719)</b>	<b>(84.9%)</b>	<b>1,283,715</b>	<b>(7,349,663)</b>	<b>(86.2%)</b>	<b>1,176,771</b>
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General Fund	430,865	8,526,434	(7,242,719)	(84.9%)	1,283,715	(7,349,663)	(86.2%)	1,176,771
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>430,865</b>	<b>8,526,434</b>	<b>(7,242,719)</b>	<b>(84.9%)</b>	<b>1,283,715</b>	<b>(7,349,663)</b>	<b>(86.2%)</b>	<b>1,176,771</b>
<b>Capital Assets Carryover</b>								
Extraordinary Repairs	1,227,707	12,640	(12,640)	(100.0%)	0	(12,640)	(100.0%)	0
<b>Total</b>	<b>1,227,707</b>	<b>12,640</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Assets Carryover</b>								
General Fund	1,227,707	12,640	(12,640)	(100.0%)	0	(12,640)	(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>1,227,707</b>	<b>12,640</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(12,640)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>								
Land and Buildings	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>615,767</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Capital Projects Carryover - Non-State</b>								
General Fund	0	0	0	0.0%	0	0	0.0%	0

**RECOMMENDATION DETAIL BY PROGRAM**

240 Mayville State University

Bill#: HB1003

Date: 12/23/2014

Time: 12:22:40

Biennium: 2015-2017

Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00000000					
Description	Expenditures Prev Biennium 2011-2013	Present Budget 2013-2015	2015-2017 Requested		Requested Budget 2015-2017	2015-2017 Recommended		Executive Recommendation 2015-2017
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>615,767</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Expenditures</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>14,489,360</b>	<b>22,903,498</b>	<b>(4,765,085)</b>	<b>(20.8%)</b>	<b>18,138,413</b>	<b>(3,475,078)</b>	<b>(15.2%)</b>	<b>19,428,420</b>
<b>Special Funds</b>								
349 Mayville State Univ. Fund 240C	0	615,767	(615,767)	(100.0%)	0	(615,767)	(100.0%)	0
<b>Total</b>	<b>0</b>	<b>615,767</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>	<b>(615,767)</b>	<b>(100.0%)</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>14,489,360</b>	<b>23,519,265</b>	<b>(5,380,852)</b>	<b>(22.9%)</b>	<b>18,138,413</b>	<b>(4,090,845)</b>	<b>(17.4%)</b>	<b>19,428,420</b>
<b>FTE Employees</b>	<b>62.78</b>	<b>66.23</b>	<b>0.00</b>	<b>0.0%</b>	<b>66.23</b>	<b>3.00</b>	<b>4.5%</b>	<b>69.23</b>