
AGENCY OVERVIEW**240 Mayville State University**

Date: 12/23/2014**Time:** 12:23:14**Statutory Authority**

ND Constitution Article VIII, Section 6; North Dakota Century Code Chapter 15-13.

Agency Description

Mayville State University is a regional, undergraduate institution of higher education with a focus on teaching and learning. The university operates as an institution within the North Dakota University System to provide instructional programs, which prepare students for successful careers as teachers in elementary and secondary schools and for positions in business.

Agency Mission Statement

The mission of Mayville State University is to educate and guide students, as individuals, so that they may realize their full career potential and enhance their lives. We do this in an environment that reflects our tradition of personal service, commitment to innovative technology-enriched education, and dynamic learning relationships with community, employers, and society. As a member of the North Dakota University System, Mayville State University offers undergraduate degrees.

Agency Performance Measures

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Major Accomplishments

1. Maintained the five year average of freshmen to sophomore retention at 58.0 percent, which is similar to the national average for four year, open admission institutions.
2. Documented six year graduation of freshmen cohorts from Mayville State and other two year and four year universities and colleges is 47.0 percent.
3. Increased distance degree seeking students by 17.0 percent to 154 since fall of 2009.
4. Increased total distance students by 15.0 percent to 389 since fall of 2009.
5. Built \$1.4 million in operating reserves.
6. Eliminated number 2 fuel oil dependency with a 15 year energy performance contract which funded a coal burning power plant.
7. Reduced campus overall building square footage by 10.0 percent to 369,201 square feet.
8. Assembled comprehensive annual and planned giving team for foundation/university.

Future Critical Issues

The following strategic planning goals will serve as a basis for future University planning. These goals will inform the campus and public of our purposes and intentions and will guide the various campus departments and units as they develop their specific plans. These strategic goals reflect and support the input of faculty, staff, and student while upholding the mission, vision and purposes of the University. The campus has carefully considered the strategic issues facing the University and the needs of North Dakota as stated in the Legislative Round table on Higher Education and the Interim Legislative Study on Higher Education. We have also considered the strengths and challenges, core values, and desired themes of the campus. The Strategic Goals are listed below:

1. Strategic Goal 1: Increase the number of full-time students to 850 and maximize on-campus enrollments with a total headcount of 1300 by fall of 2018 through the appropriate academic enhancements.
2. Strategic Goal 2: Significantly improve the comfort, functionality, efficiency, aesthetics, and safety of the physical facilities on campus.
3. Strategic Goal 3: Enhance a culture of personal service in which the evolving needs of our students and customers are met.
4. Strategic Goal 4: Develop an integrated marketing and communications function that will provide increased visibility, expansion to new markets, and build enrollments.
5. Strategic Goal 5: Increase and improve development and alumni/community relations.

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Departments are identifying strategies, implementing action steps, and monitoring progress on each of the campus strategic goal.

Faculty and staff compensation levels, including employee benefits, continue to improve. Increased compensation funding will enable the State Board of Higher Education to develop appropriate recommendations for compensation along with its strategic plan to fulfill the NDUS mission with North Dakota legislators and the public.

A number of Mayville State's buildings, built in the 1960's or earlier, require ongoing repairs and improvements to provide functional, safe, and accessible, campus facilities for students, faculty and staff. The Capital Project requests and Extraordinary Repair funding will both provide funding to continue to address campus buildings and infrastructure needs.

REQUEST SUMMARY

240 Mayville State University

Bill#: HB1003

Date: 12/23/2014

Biennium: 2015-2017

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
By Major Program					
Mayville State University	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876
Total Major Program	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876
By Line Item					
Operating Expenses	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Capital Assets	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Capital Assets Carryover	1,227,707	12,640	(12,640)	0	0
Capital Projects Carryover - Non-State	0	615,767	(615,767)	0	0
Total Line Items	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876
By Funding Source					
General Fund	14,489,360	22,903,498	(4,765,085)	18,138,413	1,265,876
Federal Funds					
Special Funds	0	615,767	(615,767)	0	0
Total Funding Source	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876
Total FTE	62.78	66.23	0.00	66.23	4.00

REQUEST DETAIL240 Mayville State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:23:14

Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Total	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Operating Expenses					
General Fund	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Capital Assets					
Land and Buildings	0	7,759,209	(7,759,209)	0	0
Other Capital Payments	0	0	0	0	74,876
Extraordinary Repairs	430,865	767,225	516,490	1,283,715	580,000
Total	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Capital Assets					
General Fund	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Capital Assets Carryover					
Extraordinary Repairs	1,227,707	12,640	(12,640)	0	0
Total	1,227,707	12,640	(12,640)	0	0
Capital Assets Carryover					
General Fund	1,227,707	12,640	(12,640)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,227,707	12,640	(12,640)	0	0
Capital Projects Carryover - Non-State					
Land and Buildings	0	615,767	(615,767)	0	0
Total	0	615,767	(615,767)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0

REQUEST DETAIL

240 Mayville State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

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Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Budget Request
Special Funds	0	615,767	(615,767)	0	0
Total	0	615,767	(615,767)	0	0

Funding Sources

General Fund	14,489,360	22,903,498	(4,765,085)	18,138,413	1,265,876
Federal Funds	0	0	0	0	0
Special Funds	0	615,767	(615,767)	0	0
Total Funding Sources	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876

CHANGE PACKAGE SUMMARY

240 Mayville State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
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)
Total One Time Budget Changes		0.00	(8,167,442)	0	0	(8,167,442)
Ongoing Budget Changes						
A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	432,394	0	0	432,394
A-A 2 Governors Funding Model Increase		0.00	2,057,880	0	0	2,057,880
A-A 20 2013-15 Adjusted FTE		66.23	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	1,283,715	0	0	1,283,715
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)
Base Payroll Change		(66.23)	0	0	0	0
Total Ongoing Budget Changes		0.00	3,402,357	0	(615,767)	2,786,590
Total Base Budget Changes		0.00	(4,765,085)	0	(615,767)	(5,380,852)
Optional Budget Changes						
One Time Optional Changes						
A-D 1 Campus Security One-time	1	0.00	580,000	0	0	580,000
A-D 5 Special Assessments	5	0.00	74,876	0	0	74,876
Total One Time Optional Changes		0.00	654,876	0	0	654,876
Ongoing Optional Changes						
A-C 1 Security and Emergency Preparedness	1	4.00	611,000	0	0	611,000
Total Ongoing Optional Changes		4.00	611,000	0	0	611,000
Total Optional Budget Changes		4.00	1,265,876	0	0	1,265,876

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Change Group: A	Change Type: A	Change No: 6	Priority: 4
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Base Plus Incr for Extraordinary Repairs

Currently, the campuses and Forest Service receive \$11,162,008 in base funding for extraordinary repairs, which is equivalent to an overall average of 12.7% of the OMB building and infrastructure formulas. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2015-17 NDUS budget request includes a total increase of \$32,860,444 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 50% of OMB building and infrastructure formulas. The AA6 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 50% of OMB formula. Mayville State University's portion of the request is \$1,283,715. Base funding currently received in 2013-15 is \$358,992, and the requested increase in base funding for extraordinary repairs for 2015-17 is \$924,723.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so), however these priorities can very easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity. The funding will be used in the following areas: Building Exterior, \$250,000; Mechanical and Electrical Upgrades, \$350,000; Paving and Area Lighting, \$300,000; Utilities and Infrastructure, \$250,000; and Misc. Small Projects less than \$50K, \$133,715.

Change Group: A	Change Type: A	Change No: 20	Priority: 1
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2013-15 Adjusted FTE

Per SB2003 (Section 36), "the state board of higher education may adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control during the biennium beginning July 1, 2013, and ending June 30, 2015. The North Dakota university system shall report any adjustments to the office of management and budget before the submission of the 2015-17 biennium budget request." A report was run as of 4-30-2014 to determine the total estimated "appropriated fe" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue. Three positions have been added for the new Nursing Program and a faculty member has also been added for the new Special Education Program.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Major Capital Projects

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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Security and Emergency Preparedness

Campus security (24x7 coverage) - Included in the 2013-15 biennial budget request were amounts to fund three eight-hour shifts to achieve 24x7 coverage at all campuses except UND and NDSU, who indicated they provided limited 24x7 coverage at the time. Three campuses (WSC, DSU and MiSU) received most of the funding that was requested for 24x7 coverage in 2013-15, but the remaining 6 campuses each received \$100,000 (substantially less than what was requested). The 2015-17 budget request includes \$2,411,750 to achieve 24x7 coverage at the remaining campuses: [BSC (3Fte) - \$505,500; LRSC (3Fte) - \$405,500; NDSCS (1.5Fte) - \$252,750; MaSU (3Fte) - \$405,500; VCSU (3Fte) - \$505,500 and DCB (2Fte) - \$337,000].

Several factors influence number of security staff: 1.) Student population; 2.) Age and gender profile; 3.) Location of institution; 4.) Number of buildings both on and off campus; 5.) Extent of on-campus housing; 6.) Days/times of classes; 7.) Campus size; 8.) Institutional and public expectations.

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Emergency management – Item 8 of SBHE Policy 906 (Emergency Preparedness and Management; Continuity of Operations; Security) states, “The chancellor and institution presidents shall, subject to funding and staffing constraints, develop and implement plans under which the system and institutions substantially shall comply with these Policy 906 requirements by July 1, 2014.” The 2015-17 budget request includes a total of \$2,157,750 for a full-time emergency manager at all campuses (\$205,500 each), except DCB whose request is for a one-half time emergency manager (\$102,750).

These positions are needed to develop and implement the plan required under Policy 906 to facilitate appropriate emergency preparedness planning on each campus, which must be tailored to each individual campus and local and regional law enforcement and emergency services. These plans are intended to provide the framework to address the immediate requirements for a major disaster or emergency in which normal operations are interrupted and special measures must be taken to: 1.) protect the lives of students, employees and the public; 2.) provide essential services and operations; 3.) manage immediate communications and information regarding emergency operations; 4.) manage university resources effectively in emergency operations; 5.) provide and analyze information to support decision-making. Emergency response is based on the Incident Command System (ICS), the management structure adopted throughout the United States and internationally, and a requirement of the State of ND and various US Department of Homeland Security Presidential Decision Directives and National Incident Management System (NIMS) guidance. The State of ND Division of Emergency Management (DEM) has indicated their interest in having a single point of contact and coordination within the NDUS for emergency response; however, no resources exist for this purpose.

Total security and emergency preparedness request for Mayville State University is \$611,000.

Change Group: A	Change Type: D	Change No: 1	Priority: 1
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Campus Security One-time

Total requested one-time funds for campus security is \$580,000. The request includes the following components: \$150,000 for card access system for all buildings to add secure card access to all exterior doors to improve control; \$100,000 to upgrade & add security cameras to parking lots and buildings to convert cameras & system to digital and add cameras for improved visibility and picture quality; \$150,000 to change door locks in all buildings so they lock from the inside (armed intruder safeguard); and \$180,000 for parking lot & campus walkway lighting to increase insufficient lighting to improve safety and security.

Change Group: A	Change Type: D	Change No: 5	Priority: 5
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Special Assessments

Campuses must currently fund special assessment payments from their extraordinary repairs funding for city improvements to adjacent property, further reducing the amount left for on-campus improvements. This one-time request, totaling **\$1,259,684**, is the estimated amount needed for the 15-17 installment payments. The amounts, by campus, are: **BSC-\$491,800; WSC-\$45,000; UND-\$68,815; NDSU-\$407,089; NDSCS-\$98,794; MaSU-\$74,876; VCSU-\$65,555; DCB-\$7,755.** MaSU's total special assessments outstanding at June 30, 2015 is \$228,285. Change package provides the special assessment payments for the two years within 15-17 biennium, or \$74,876.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove 2013-15 Capital Projects

To remove \$7,663,650 funding authorized for capital projects for the 2013-15 biennium per SB2003-Section 2, (\$7,663,650 GF, \$0 RB, \$0 OF, \$0 FF). Additional other fund authority, authorized by the Budget Section, is adjusted in change code AF3. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-third legislative assembly, as required. Mayville State had two General Funded capital projects, Old Gymnasium Replacement & Improvements, \$5,510,000; and Campus-wide Drainage Improvements, \$2,153,650.

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Change Group: A	Change Type: E	Change No: 2	Priority: 2
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Remove Capital Projects Contingency Pool

To remove \$5,483,413 for the capital projects contingency pool per SB2003-Section 2.

SB2003-Section 24 provided the following legislative intent: "The capital projects contingency pool line item contained in subdivision 1 of section 1 of this Act includes funding that may be transferred to institutions for capital projects as provided under this section. The state board of higher education may transfer funds from the capital projects contingency pool to an institution if the lowest acceptable bid received for a capital project exceeds the legislative appropriation provided for this project. The board shall provide a prorated amount to institutions from the pool if the amount of funding required for eligible projects exceeds available funding. An institution may only receive funding from the pool for capital projects that receive a general fund appropriation and are authorized under this Act. For purposes of this section, the "legislative appropriation provided for a project" does not include funds appropriated from private donations and other local funds to enhance a project. During the 2013-14 interim, the state board of higher education shall provide periodic reports to the budget section regarding funds distributed from the capital projects contingency pool."

The pool funding is the result of a legislatively imposed five percent reduction (except at SMHS where Phase I was reduced by 2.5%) to each approved 13-15 state funded capital project. Ninety-five percent of the project was funded in each individual campus capital asset line item, with the remaining five percent pooled for SBHE allocation. The intent was to encourage a diligent effort in developing, reviewing and awarding capital projects to meet necessary programmatic needs while limiting total cost, to the greatest extent possible. After pooling the five percent, the legislature then reduced the total amount of the pool by \$1 million. Due to the \$1 million reduction, the amount in the pool is closer to 4.45% (2.17% SMHS) on a project-by-project basis.

The best case scenario would be for the SBHE to have all projects (design and related firm costs) in hand at the same time in order to fairly evaluate and distribute these pooled funds. However, that is not feasible. Smaller, less complex projects will move ahead more quickly than will some of the more complex projects. Holding up all projects for the last one is not reasonable as it will slow progress and may result in increased costs. Thus, each project will need to be considered on a case-by-case basis as ready.

The SBHE approved the 13-15 capital projects contingency pool guidelines as follows:

- All projects must be designed and bid based on the reduced project amount (original project amount less 4.45%/2.17%).
- For fiscal year 2014, campuses (excluding the SMHS) may request an allocation from the capital projects contingency pool, up to a maximum of 4.45% of the legislative appropriation for that project, if the lowest acceptable bid (or CM maximum price) exceeds the legislative appropriation provided for the project. The SMHS may submit a request for an allocation from the capital projects contingency pool, up to a maximum of 2.17% of the legislative appropriation for that project, if the lowest acceptable bid (or CM maximum price) exceeds the legislative appropriation provided for the project.
- The NDUS Office will consider and review each individual project request as submitted, with the Chancellor making an allocation recommendation of between 0-4.45percent (2.17% at SOMHS) to the SBHE, who has the final allocation authority.
- At the end of fiscal year 2014, the allocation criteria will be re-evaluated based on remaining funds, and adjustments to the guidelines may be made, as necessary.

Amounts that have been allocated to the campuses through 6-30-14, totaling \$3,138,331, are being removed by the following campuses: (BSC-\$560,626; LRSC-\$251,433; WSC-\$607,551; NDSU-\$1,247,709; NDSCS-\$358,778; MaSU-\$95,559 and DCB-\$16,675). The unallocated balance as of 6-30-14, totaling \$2,345,082, is being removed by the NDUS Office. Construction prices were considerably higher than anticipated in 2012; the median between the roadway and the parking lot was added to enhance the safety of campus; and the size of the lift station was increased by 2X in order to better serve the campus drainage issues.

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Change Group: A	Change Type: E	Change No: 3	Priority: 3
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Remove Deferred Maintenance Pool

To remove \$10 million for the deferred maintenance pool, per SB2003-Section 2. SB2003-Section 21 provided the following legislative intent: “The deferred maintenance funding pool line item includes funding that must be used to address deferred maintenance and other infrastructure needs at institutions based on the university system master plan and space utilization study. However, the state board of higher education may distribute up to one-half of the funds in the pool to institutions prior to the completion of the master plan and space utilization study.”

The SBHE approved allocation of \$5 of the \$10 million on September 25, 2013. Given the facility master plan was not completed at the time, the initial \$5 million was distributed based on the following:

- statewide OMB extraordinary repairs formula, which addresses both buildings and infrastructure to bring campuses to a common (or close to common)percent position of the formula ;
- Each campus/entity should receive some minimum amount of funding—recommended \$75,000 minimum, except for the Forest Service a minimum of \$30,000;
- Make adjustments to recognize that some campuses have to use a portion of their extraordinary repair formula funding for the payment of city special assessments, on infrastructure not owned by the campus.

With the near completion of the System facility master plan, the SBHE approved the allocation of the remaining \$5 million on June 26, 2014, so the campuses could begin much needed projects. The allocation was based on the following:

- First allocate \$275,000 to VCSU to address a recently identified safety issue at VCSU in the recently retired Science Building. The \$275,000 includes costs for engineering services, relocation and demolition. It does not include other costs related to build a barrier for the hill or to replace asphalt. In April 2014, the SE wall on the main floor of the VCSU Science Building began to buckle, significantly reducing the structural integrity of that portion and the upper two levels of the building. Additionally, the roof on the SW corner has been significantly compromised and the ceiling in that area has failed. VCSU engaged a structural engineer to analyze the building. The engineer indicated that VCSU should transition remaining operations to another site immediately due to safety concerns. VCSU has and continues to move forward with the transition in a practicable and safe manner. The cost of \$275,000 does not include cost to build a retaining wall or a barrier for the hill and replace asphalt.
- Allocate remaining \$4,725,000 to the 11 institutions based on the average of: the actual deferred maintenance for facilities examined by consultants during the master plan visits (represents about 24% of the overall state appropriated GSF for Type I and II buildings)= +\$200 million; extrapolated deferred maintenance when applied to all appropriated buildings, based on above “sample” condition (“If the condition of these buildings represents similar condition in the rest of the buildings and identified needs to the heating plants and site infrastructure are added in..”)

The following allocations, totaling \$10 million, were provided to the campuses and Forest Service, and are being removed in this budget change code: BSC-\$759,580; LRSC-\$256,259; WSC-\$271,181; UND-\$2,667,599; NDSU-\$2,480,703; NDSCS-\$639,328; DSU-\$437,527; MaSU-\$408,233; MiSU-\$830,318; VCSU-\$937,339; DCB-\$281,933; Forest Service-\$30,000.

The status of this funding to-date is total expenditures and commitment in FY14 are \$190,062 including: Mechanical and Electrical Upgrades, \$8,774; Interior Finishes, \$17,394; Paving and Area Lighting, \$91,000; and Utilities and Infrastructure, \$72,894. The remaining balance, \$218,171, will be expended for Building Exterior, \$100,000 and Mechanical and Electrical Upgrades, \$118,171.

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove 2011-13 Capital Assets Carryover

To remove \$628,407 capital assets carryover from 2011-13. Northwest Hall Rehabilitation, \$590,955 (OF); Agassiz Hall Renovation, \$19,339 (OF); Science – Library Renovation, \$5,473 (OF); and Extraordinary Repairs, \$12,640 (GF). These carryover projects are complete.

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Remove Base Funding Extraordinary Repairs

To remove \$358,992 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2015-17, and is reflected in change code AA6. The status of this funding to-date is total expenditures and commitment in FY14 are \$223,854 including: Mechanical and Electrical Upgrades, \$9,850; Interior Finishes, \$3,195; Utilities and Infrastructure, \$143,382; Misc. Small Projects less than \$50K, \$26,977; and Special Assessments, \$40,450. The remaining balance, \$135,138, will be expended on Misc. Small Projects less than \$50K, \$95,893; and Special Assessments, \$39,245.

Change Group: R	Change Type: A	Change No: 1	Priority:
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SCH Production Adjustment

Adjusts statutory operations funding to reflect changes in adjusted student credit hour (ASCH) production to the 2011-13 levels.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Inflationary Adjustment

Provides an inflationary adjustment to cover the State's share of the following cost increases:

- Costs to continue FY15 3% salary increases - \$116,980
- Utilities - \$131,604
- 2015-17 annual salary increases of 4% FY16 and 4% FY17 - \$538,947
- Health insurance premiums @ \$1,161.59 per month - \$340,600
- 1% Retirement contribution increase on 1/1/2016 - \$58,736

Change Group: R	Change Type: A	Change No: 3	Priority:
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24/7 Campus Security

Provides \$405,500 and 3.00 FTE for 24/7 security coverage.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Base Extraordinary Repairs

Provides \$513,486 for base extraordinary repairs, including \$154,494 to increase funding to 20% of the OMB formula.

Change Group: R	Change Type: A	Change No: 5	Priority:
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Eliminate Internal Audit and IT Assessments

Reduces base funding by \$9,841 for the State's share of costs related to the centralized document imaging system being transferred to the Core Technology Services division in the NDUS System Office budget.

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Reduces base funding by \$10,023 due to elimination of the State's share of campus assessments for the Internal Audit department. Full funding for the department has been provided in the NDUS System Office budget.

Change Group: R	Change Type: A	Change No: 6	Priority:
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SCH Rate Balancing

Provides \$886,921 to increase final per SCH rate to \$120.32, which is the average of the top two institutions in the four-year college tier.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Campus Security One-Time

Provides \$435,000 for security related equipment purchases and/or facility repairs to strengthen campus security. May include a variety of needs, such as windows, cameras, card access, door locks, or any other necessary one-time purchase/repair.

Change Group: R	Change Type: B	Change No: 2	Priority:
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Special Assessment Payoff

Pays off the institution's existing special assessments balance