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## PROGRAM NARRATIVE

240 MAYVILLE STATE UNIVERSITY

Date: 12/13/2006

Time: 11:50:16

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Program: MAYVILLE STATE UNIVERSITY	Reporting Level: 00-240-100-00-00-00-00000000
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## 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 six 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 6<sup>th</sup> annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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 to approximately 900 students.

The support services function reacts to the non-instructional needs of approximately 900 students and 154 faculty and staff.

Facilities services is responsible for the care and upkeep of the campus which includes 65 acres, and administrative, instructional and auxiliary facilities encompassing 405,038 square feet.

## 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 an atmosphere for scholarly activity including research.

Campus support services includes 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 PROGRAM**  
**240 MAYVILLE STATE UNIVERSITY**  
**Biennium: 2007-2009**

**Bill#: HB 1003**

**Date: 12/13/2006**

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<b>Program: MAYVILLE STATE UNIVERSITY</b>		<b>Reporting Level: 00-240-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>OPERATING EXPENSES</b>					
OPERATING FEES AND SERVICES	8,598,320	9,003,630	886,159	9,889,789	0
<b>TOTAL</b>	<b>8,598,320</b>	<b>9,003,630</b>	<b>886,159</b>	<b>9,889,789</b>	<b>0</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	8,598,320	9,003,630	886,159	9,889,789	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>8,598,320</b>	<b>9,003,630</b>	<b>886,159</b>	<b>9,889,789</b>	<b>0</b>
<b>CAPITAL ASSETS</b>					
EXTRAORDINARY REPAIRS	284,384	358,994	31,644	390,638	927,154
<b>TOTAL</b>	<b>284,384</b>	<b>358,994</b>	<b>31,644</b>	<b>390,638</b>	<b>927,154</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	284,384	358,994	31,644	390,638	927,154
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>284,384</b>	<b>358,994</b>	<b>31,644</b>	<b>390,638</b>	<b>927,154</b>
<b>CAPITAL ASSETS-CARRYOVER</b>					
EXTRAORDINARY REPAIRS	334,322	24,205	-24,205	0	0
<b>TOTAL</b>	<b>334,322</b>	<b>24,205</b>	<b>-24,205</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS-CARRYOVER</b>					
GENERAL FUND	334,322	24,205	-24,205	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>334,322</b>	<b>24,205</b>	<b>-24,205</b>	<b>0</b>	<b>0</b>
<b>CAPITAL ASSETS NON-STATE FUNDED</b>					
LAND AND BUILDINGS	0	1,500,000	2,457,000	3,957,000	0
<b>TOTAL</b>	<b>0</b>	<b>1,500,000</b>	<b>2,457,000</b>	<b>3,957,000</b>	<b>0</b>

**REQUEST DETAIL BY PROGRAM**  
**240 MAYVILLE STATE UNIVERSITY**  
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<b>Program: MAYVILLE STATE UNIVERSITY</b>		<b>Reporting Level: 00-240-100-00-00-00-00000000</b>			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
<b>CAPITAL ASSETS NON-STATE FUNDED</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	1,500,000	2,457,000	3,957,000	0
<b>TOTAL</b>	<b>0</b>	<b>1,500,000</b>	<b>2,457,000</b>	<b>3,957,000</b>	<b>0</b>
<b>SPECIAL LINES</b>					
BIENNIUM CARRYOVER	0	19,795	-19,795	0	0
<b>TOTAL</b>	<b>0</b>	<b>19,795</b>	<b>-19,795</b>	<b>0</b>	<b>0</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	0	19,795	-19,795	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>19,795</b>	<b>-19,795</b>	<b>0</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	1,500,000	2,457,000	3,957,000	0
GENERAL FUND	9,217,026	9,406,624	873,803	10,280,427	927,154
<b>PROGRAM FUNDING TOTAL</b>	<b>9,217,026</b>	<b>10,906,624</b>	<b>3,330,803</b>	<b>14,237,427</b>	<b>927,154</b>
<b>FTE EMPLOYEES</b>	<b>69.97</b>	<b>66.80</b>	<b>-10.91</b>	<b>55.89</b>	<b>.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>9,217,026</b>	<b>9,406,624</b>	<b>873,803</b>	<b>10,280,427</b>	<b>927,154</b>
<b>SPECIAL FUNDS</b>					
011 STATE CAPITAL BONDING FUND	0	0	3,957,000	3,957,000	0
349 MAYVILLE STATE UNIV. FUND 240C	0	1,500,000	-1,500,000	0	0
<b>TOTAL</b>	<b>0</b>	<b>1,500,000</b>	<b>2,457,000</b>	<b>3,957,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**240 MAYVILLE STATE UNIVERSITY  
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<b>PROGRAM:</b> MAYVILLE STATE UNIVERSITY	<b>REPORTING LEVEL:</b> 00-240-100-00-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

Cost To Continue	-10.91	-402,994	0	-1,500,000	-1,902,994
1 PARITY	.00	805,139	0	0	805,139
2 EQUITY	.00	81,020	0	0	81,020
3 CAP ASSET BASE AND INCR	.00	390,638	0	0	390,638
4 2007-09 MAJ CAP PROJ	.00	0	0	3,957,000	3,957,000
<b>Agency Total</b>	<b>-10.91</b>	<b>873,803</b>	<b>0</b>	<b>2,457,000</b>	<b>3,330,803</b>

**OPTIONAL REQUEST**

30 OPT DEF MNT INCR	.00	927,154	0	0	927,154
<b>Optional Total</b>	<b>.00</b>	<b>927,154</b>	<b>0</b>	<b>0</b>	<b>927,154</b>