

# Mayville State University's Prioritized Senate Requests for Biennium 23-25

## Capital Needs included in HB1003 House version

#1 - Old Main Renovation (shovel ready): \$49,970,100

## Prioritized Operational Requests still needed from the Senate in HB1003

#2 - Mayville Compensation Gap Funding: \$ 1,742,000  
(Move MasU from bottom of NDUS pay scale toward median.)

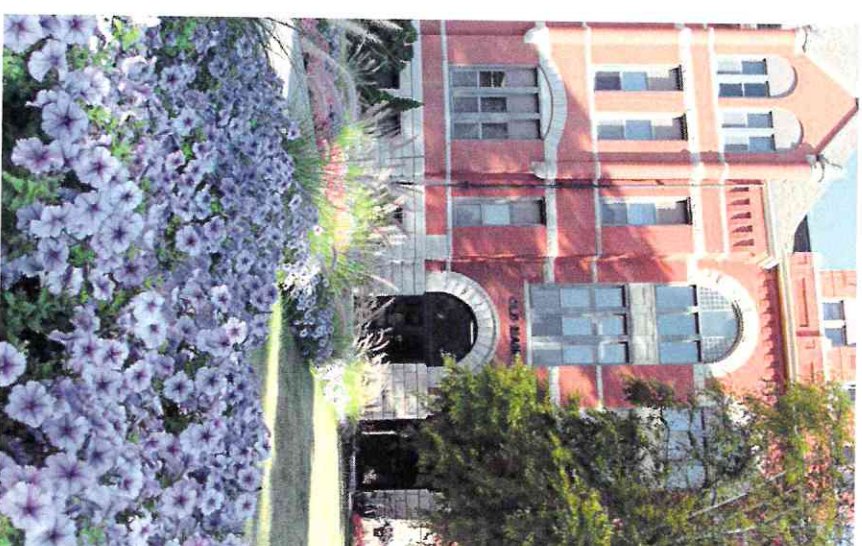
#3 – 7.5% SBHE and NDUS supported inflation adjustment: \$ 1,588,735

#4 – Governor's Equity Package (OMB may be including): \$ 910,213

#5 – 6%/4% offset of compensation/insurance costs for Other funds: \$ 1,071,230

Total Additional funding needed for Operations \$ **5,312,178**

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## Old Main Project Budget Detail

### Timeline:

Project design/construction will take approximately 36 months, with construction completion estimated for June 2026.

### Budget:

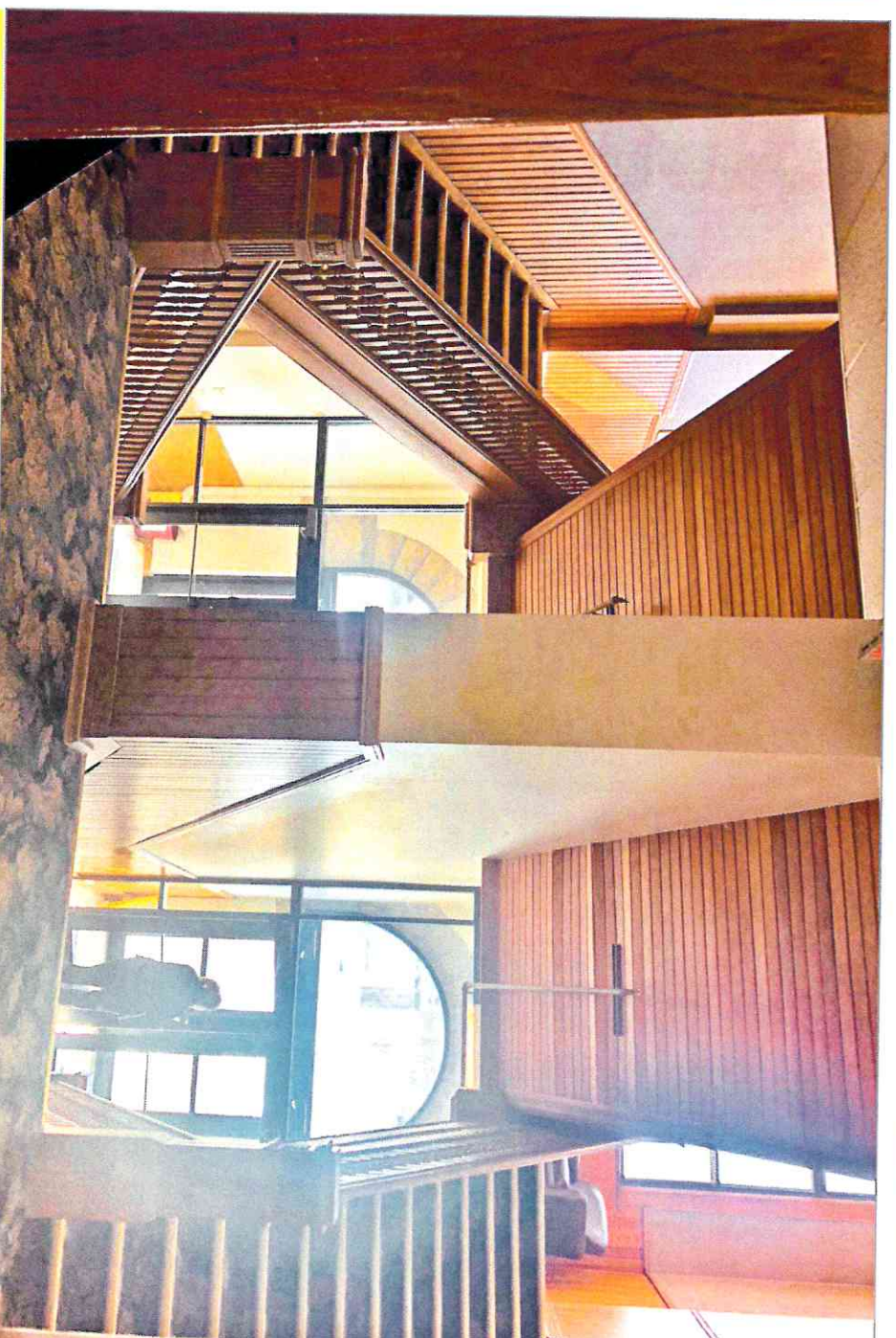
Planning, Design, Testing	\$ 3,779,100
Construction, Building Renovation	37,315,000
Hazardous Material Abatement	1,000,000
Furniture, Fixtures, Equipment	5,876,000
Other (Temporary Facilities/Relocation Costs)	2,000,000
<b>Total Budget</b>	<b><u>\$ 49,970,100</u></b>



## Life Safety – Fire Hazard



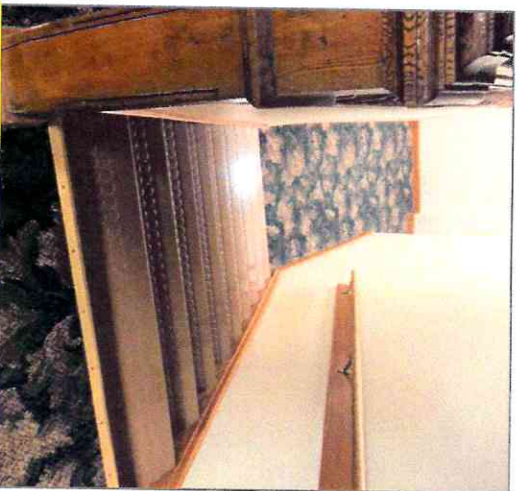
Third floor hallway to faculty offices.  
Dead-end exit on south hallway.



Side-by-side open stairwell poses fire safety threat.



# Life Safety Concerns - Accessibility



Only access to facilities services offices.



Only accessible restrooms for entire building – located in lower level.



Uneven flooring.



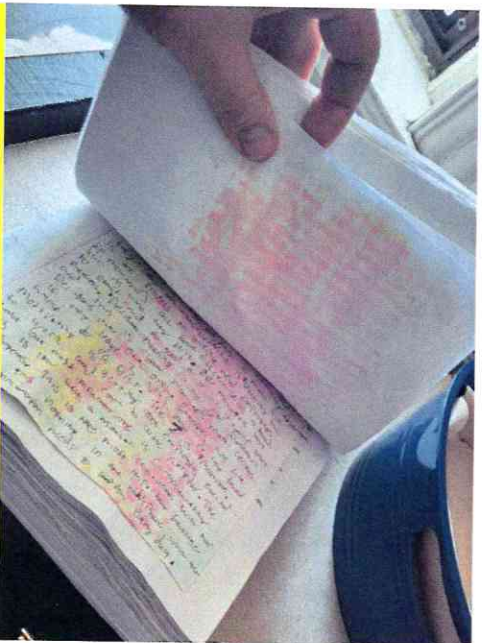
Our facilities crew trapped 12 live bats in classroom space over a 2-week period during the fall semester.



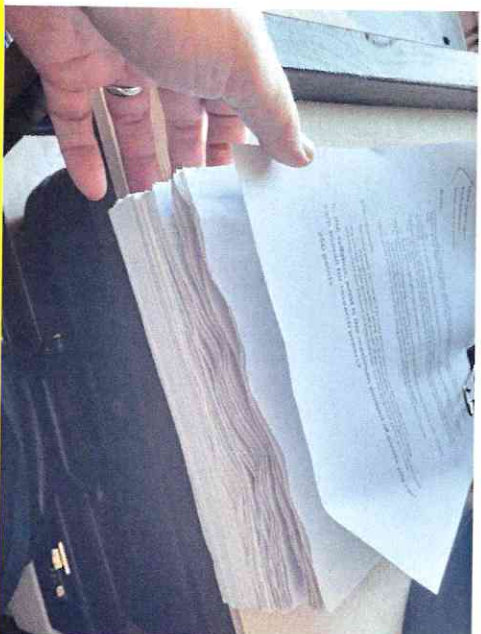
Only access to 3<sup>rd</sup> floor Liberal Arts faculty offices.



# Damages Within Last Two Weeks



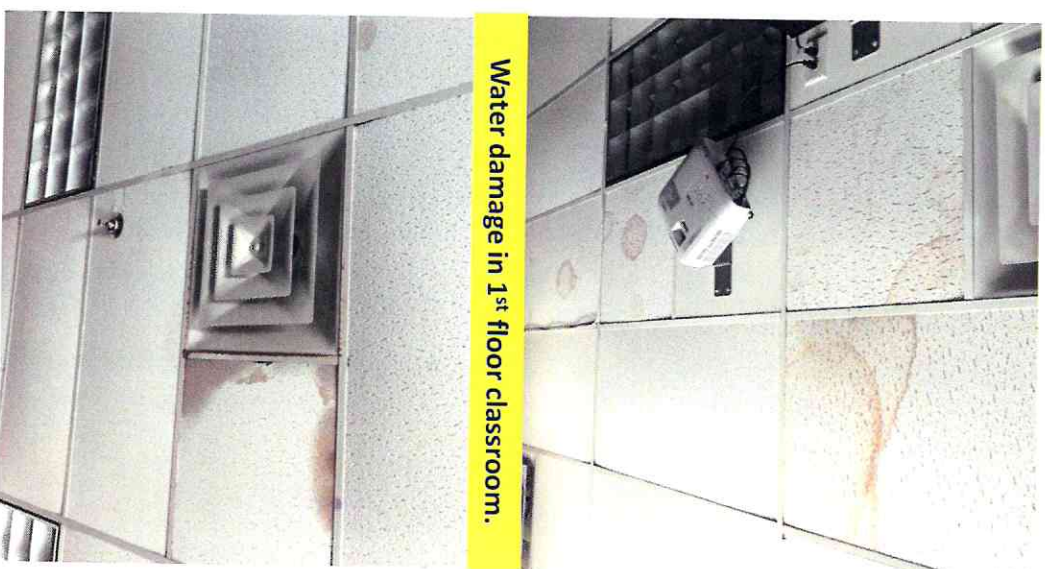
Water damage over spring break in 2<sup>nd</sup> floor faculty office – destroying student assignments and faculty materials.



Water damage in 1<sup>st</sup> floor classroom.



Water damage in 1<sup>st</sup> floor classroom.

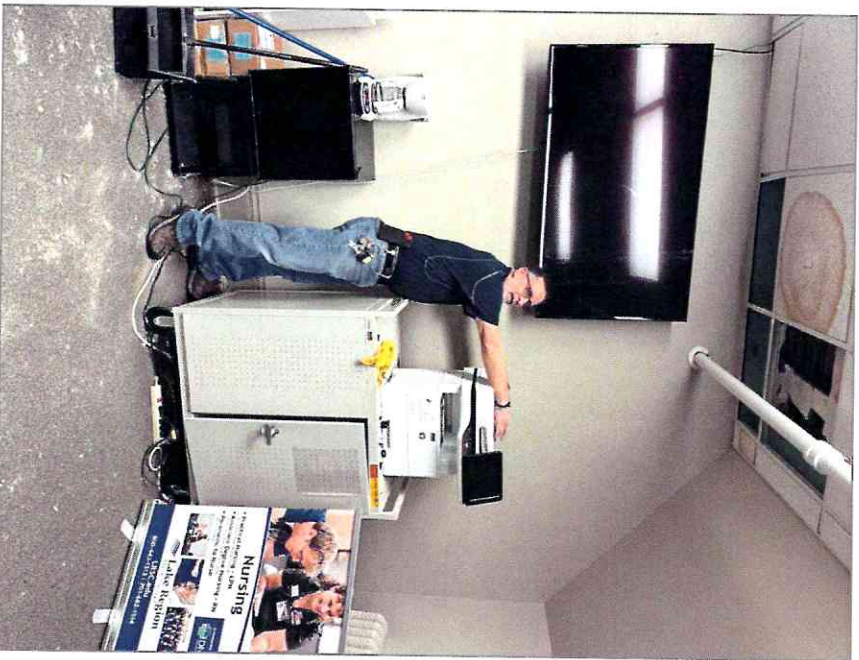




# Damages this past January

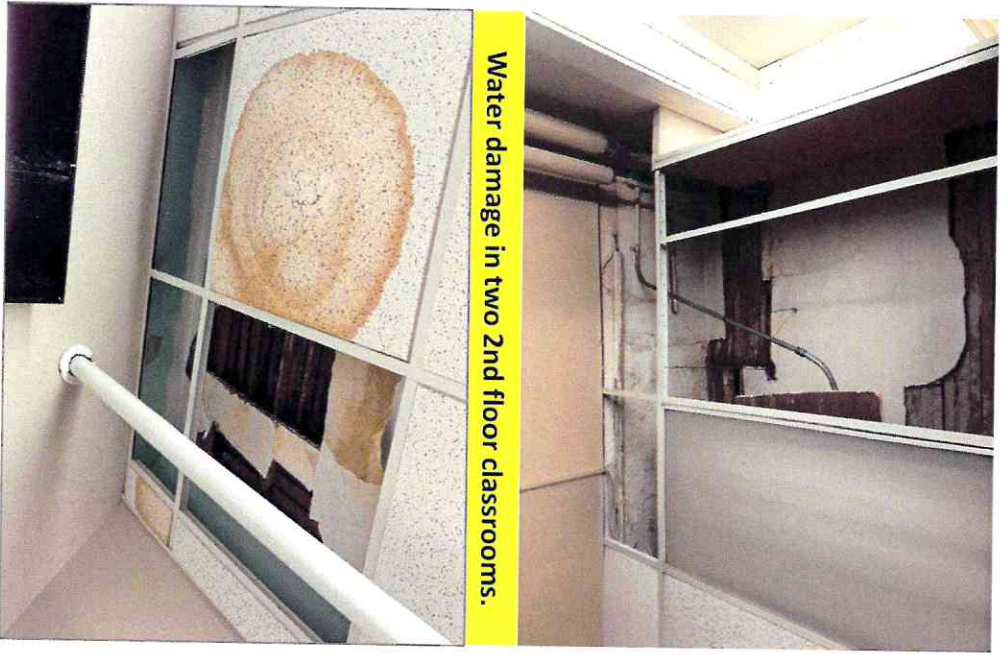
Damage January 5, 2023 in a classroom that houses the Dakota Nursing Program on the third floor of Old Main.

Damage to several laptop computers, photocopier.

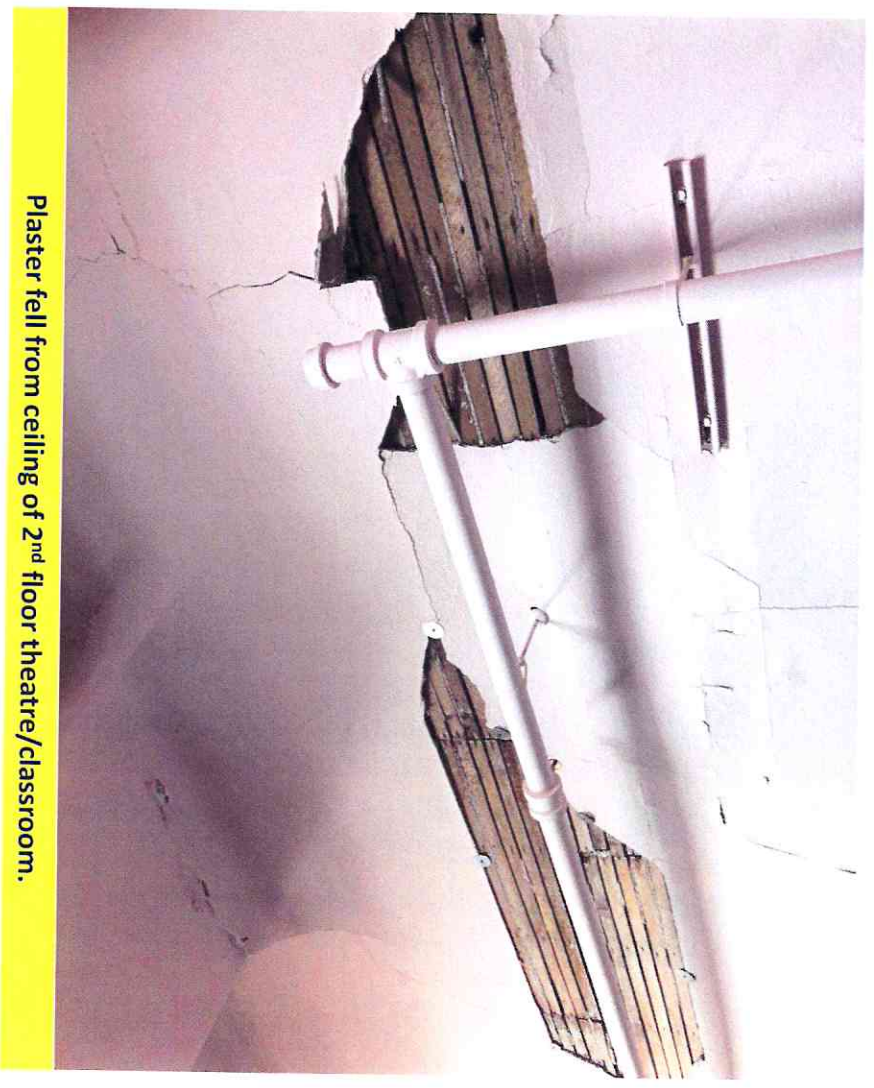




# Damages Within Last Year



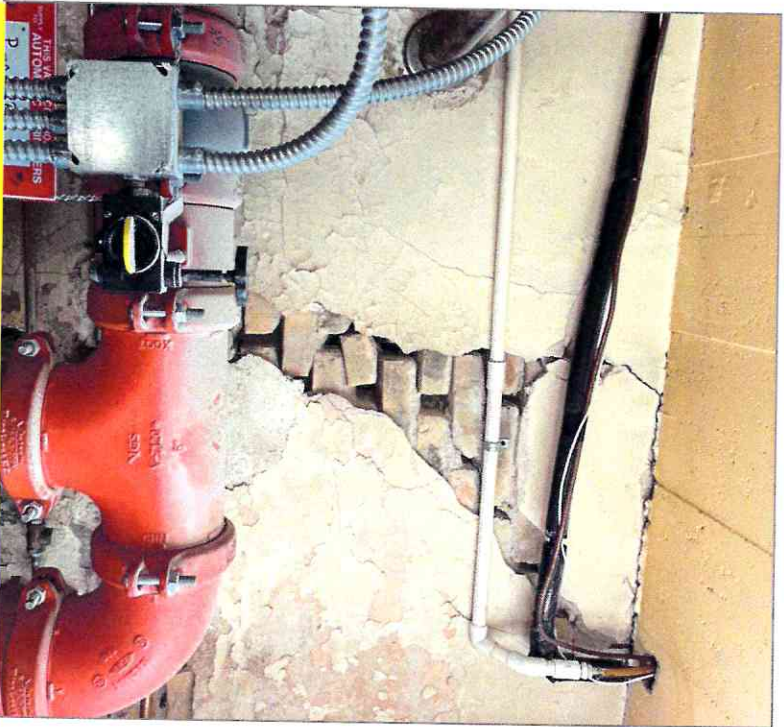
Water damage in two 2nd floor classrooms.



Plaster fell from ceiling of 2<sup>nd</sup> floor theatre/classroom.



# Deferred Maintenance



Foundation deterioration and cracking.



# Compensation Equity

Mayville State University

Human Resource Measures 2011-2022

**\$40,486**

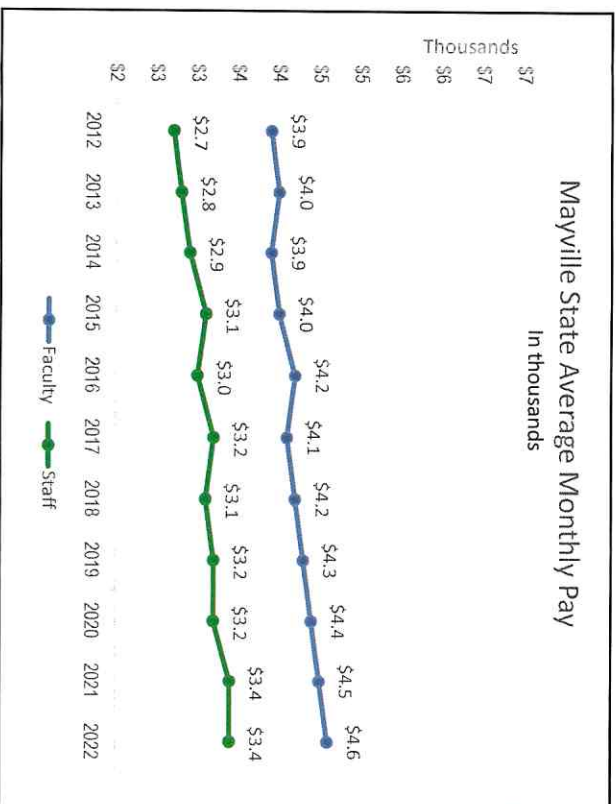
Median Annual Income

**282**

2022 Headcount

**221.47**

2022 FTE



North Dakota University System

Human Resource Measures 2011-2022

**\$55,160**

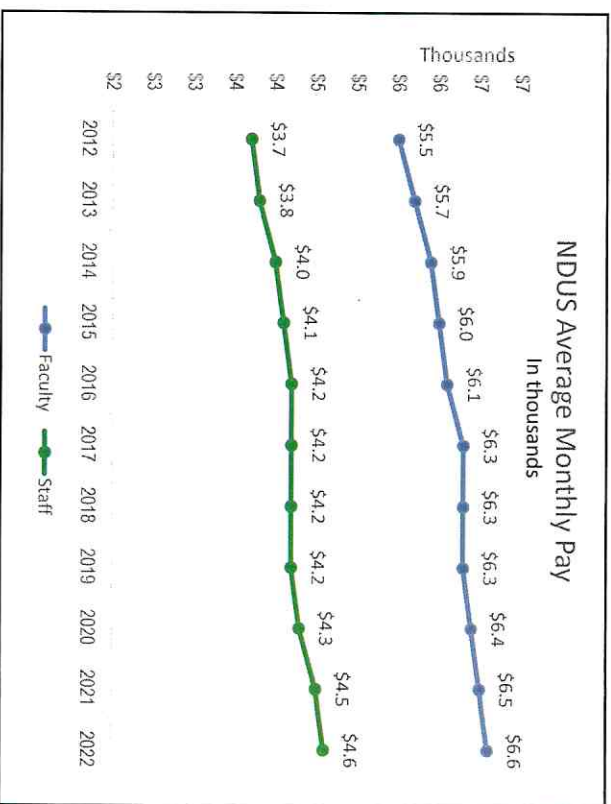
2022 Median Annual Pay

**12,499**

2022 Headcount

**8,611.10**

2022 FTE





# Compensation Gap Funding

- Since 2016, the cost of living has increased **26%\***, while total compensation for full-time faculty and staff positions has only changed **4%**.
  - In 2016, MASU employees voted to forego increases in order to avoid layoffs.
  - In 2020, vacancies went unfilled, and positions were reduced as a reduction effort.
- This has created a market gap of **\$4M** over time at Mayville State.
- MASU is requesting a permanent base adjustment of **\$1,742,000** bringing Mayville closer to the median within the NDUS and begin to close the workforce pay differential.

\*CPI (Consumer Price Index) to the BLS (Bureaus of Labor Statistics) [https://www.bls.gov/data/inflation\\_calculator.htm](https://www.bls.gov/data/inflation_calculator.htm)

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# Total Mayville FTE Compensation Funding Sources

General 37.4%	Tuition 28.1%	*Other 34.5%
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\*Include Early childhood teachers, Dining Services, Housing and Bookstore services.

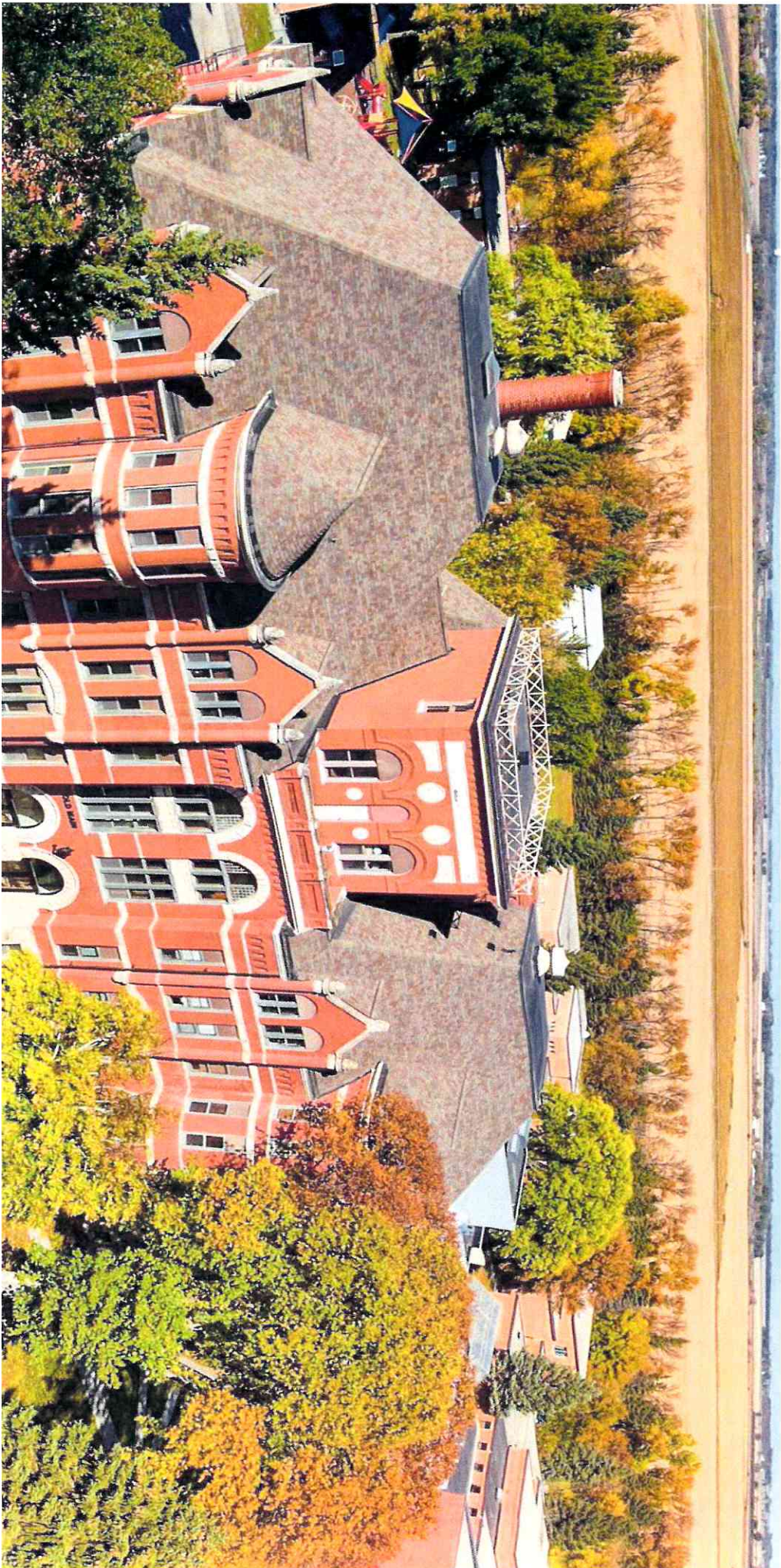
Examples of employees moved from General Appropriations to Other: Payroll personnel, Advisors, Nursing Administrative support.

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