

69TH LEGISLATIVE ASSEMBLY
SENATE
APPROPRIATIONS
COMMITTEE
EDUCATION & ENVIRONMENT
DIVISION MEETING

JANUARY 16, 2025



The School of Personal Service



Dr. Brian Van Horn
President



Ms. Amber Hill
Vice President for
Business Affairs

Mayville State was established by constitutional charter in 1889 and is a member of the North Dakota University System. ND Constitution Article VIII, Section 6; North Dakota Century Code Chapter 15-13.

Mayville State University Mission

Mayville State University is dedicated to excellence in teaching, service, and scholarship in dynamic, inclusive and supportive learning environments that are individually focused. We offer quality undergraduate and master's programs enriched with practical experiences to prepare all learners for a global economy.

*Approved by the State Board of Higher Education
November, 2016*





Organizational Chart

Dr. Brian Van Horn
President

Executive Assistant

Vice President for
Academic Affairs

Vice President for
Business Affairs

Executive Director
of Enrollment
Management

Executive
Foundation
Director

Athletic
Director

Director of
Public Relations





Graduate Programs

MASTER OF ARTS IN TEACHING (M.A.T.)

Criteria for Admission to M.A.T.

Master of Arts in Teaching M.A.T.

MASTER OF EDUCATION (M.ED.)

Masters in Education- Adult Teaching and Learning Track

Masters in Education - Innovative Teaching Practices Track

Masters in Education - Special Education Track

MASTER OF SCIENCE IN NURSING (M.S.N.)

Master of Science in Nursing (MSN) - Health Informatics Track

Master of Science in Nursing (MSN) - Nurse Educator Track

Master of Science in Nursing (MSN) - Nursing Leadership & Management Track

CERTIFICATES

Educational Technology Applications Certificate

Graduate Certificate in Special Education

Nurse Educator Graduate Certificate

Nursing Leadership & Management Graduate Certificate

Health Informatics Graduate Certificate





80+ graduate, major, minor, certificate, and pre-professional programs

BIOLOGY

Biology B.S.
Biology Minor

BUSINESS

Accounting B.S.

Business Administration
B.S.

Business Administration
B.A.S.

Business Management A.A.

Accounting Minor

Business Administration
Minor

CHEMISTRY

Chemistry B.S.
Chemistry Minor

COMMUNICATION

Communication B.A.
Communication Minor

CRIMINAL JUSTICE

Criminal Justice BS

Criminal Justice Minor

EARLY CHILDHOOD

Special Education in Early
Childhood Birth to 5 Certificate
Early Childhood A.A.
Early Childhood B.A.
Early Childhood Education B.S.Ed.
Early Childhood Education Minor

EDUCATION

Criteria for Admission,
Continuance, and Completion
of the Teacher Education
Program

Elementary Education B.S.Ed.

Kindergarten Endorsement

Para-to-Teacher Pathway

Secondary Professional
Education

Special Education B.S.ED.

Special Education Minor

ENGLISH

English B.A.

English Education B.S.Ed.

English Minor

GEOGRAPHY

Geography Minor

HEALTH, PHYSICAL EDUCATION AND RECREATION

Allied Health B.S.

Coaching Minor

Fitness and Wellness B.S.

Fitness and Wellness Minor

Health Education B.S.Ed.

Health Minor

Physical Education B.S.Ed.

Physical Education Minor

Sport Coaching B.S.

Sport Management B.S.

Sport Management Minor

HISTORY

History Minor

HUMANITIES

Music Minor

University Studies A.A.

LIBRARY MEDIA AND INFORMATION SCIENCE

Library Media and Information
Science Minor

MATHEMATICS

Mathematics B.S.

Mathematics Education

B.S.Ed.

Mathematics Minor

NURSING

Nursing (RN-to-BSN) B.S.N.

PSYCHOLOGY

Applied Psychology B.A.

Psychology Minor

SCIENCE

Agribusiness B.S.

Composite in Science

Education B.S.Ed.

General Science Minor

Physical Science Minor

Science for the Elementary

Teacher Minor

SOCIAL SCIENCE

Composite in Social Science

Education B.S.Ed.

Social Science B.A.

Social Science Minor

Sociology Minor

CERTIFICATES

Biotechnology

Business Studies

College Studies

Developmental Adapted

Physical Education

Emergency Response

Health Informatics

Online Digital Teaching

Early Childhood

Curriculum Birth to 5

Infant and Toddler Care

Special Education in Early

Childhood Birth to 5

PRE-PROFESSIONAL PROGRAMS



Education/Development of the Whole Student

Mayville State University is dedicated to excellence in teaching, service, and scholarship in dynamic, inclusive, and supportive learning environments that are individually focused. We offer quality undergraduate and master's programs enriched with practical experiences to prepare all learners for a global economy.



Intellectual
development



Personal
growth



Volunteerism



Community



Character
development



Social,
emotional
and personal
development

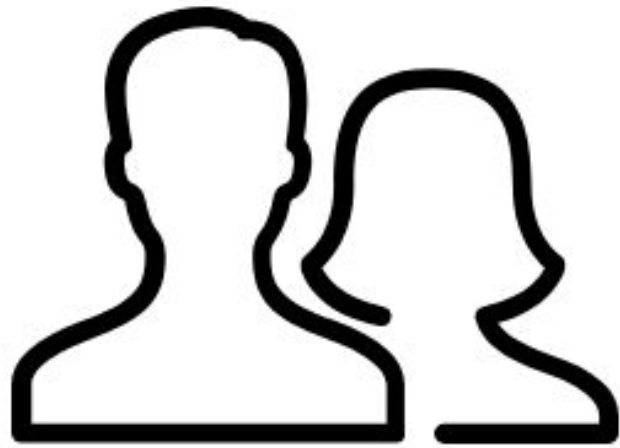


Leadership
development



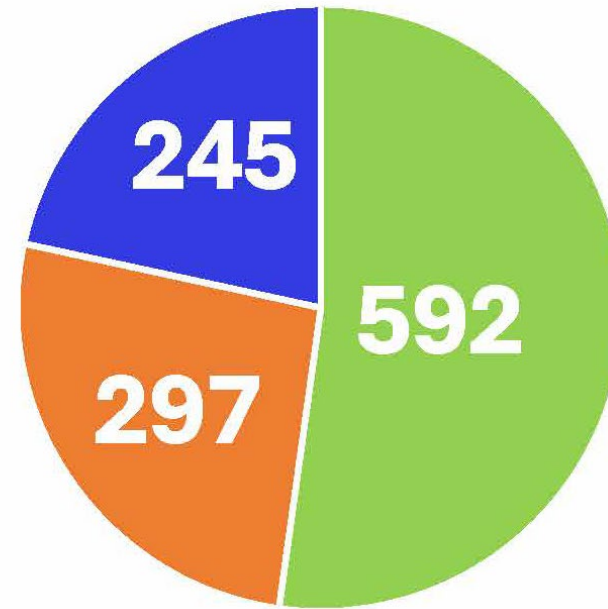


About Our Students



36%
male students

64%
female students



■ Traditional ■ Non-Traditional ■ Dual Credit

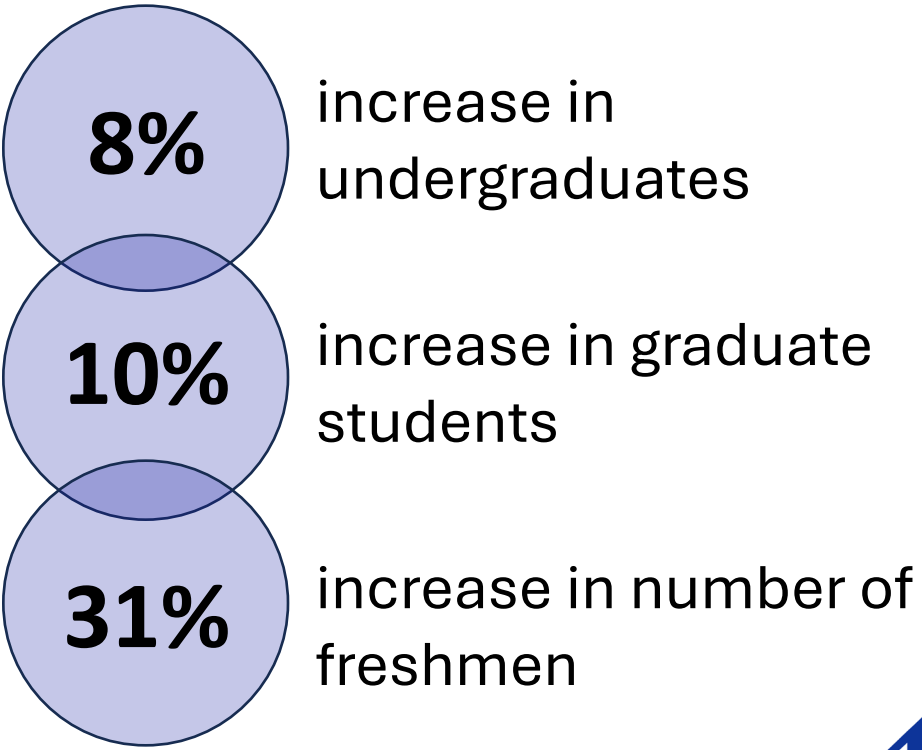




Growing Enrollment Tomorrow

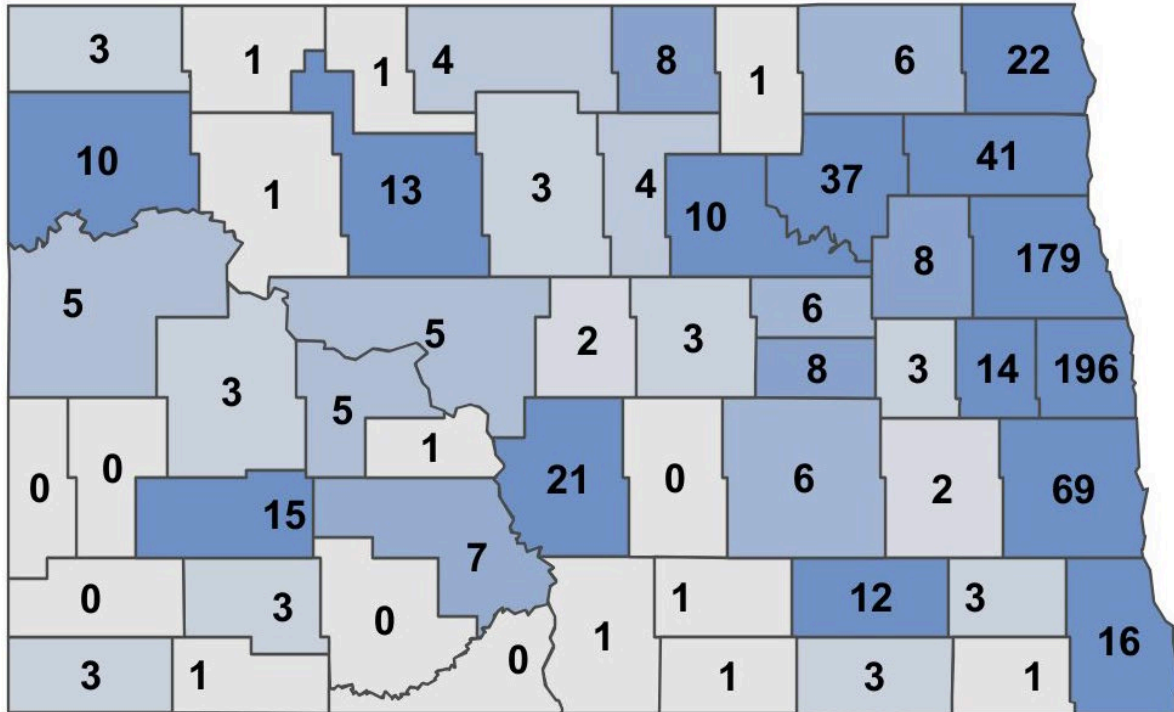
1134 Headcount Fall 2024

8.2% Increase from Fall 2023





Serving North Dakota Students



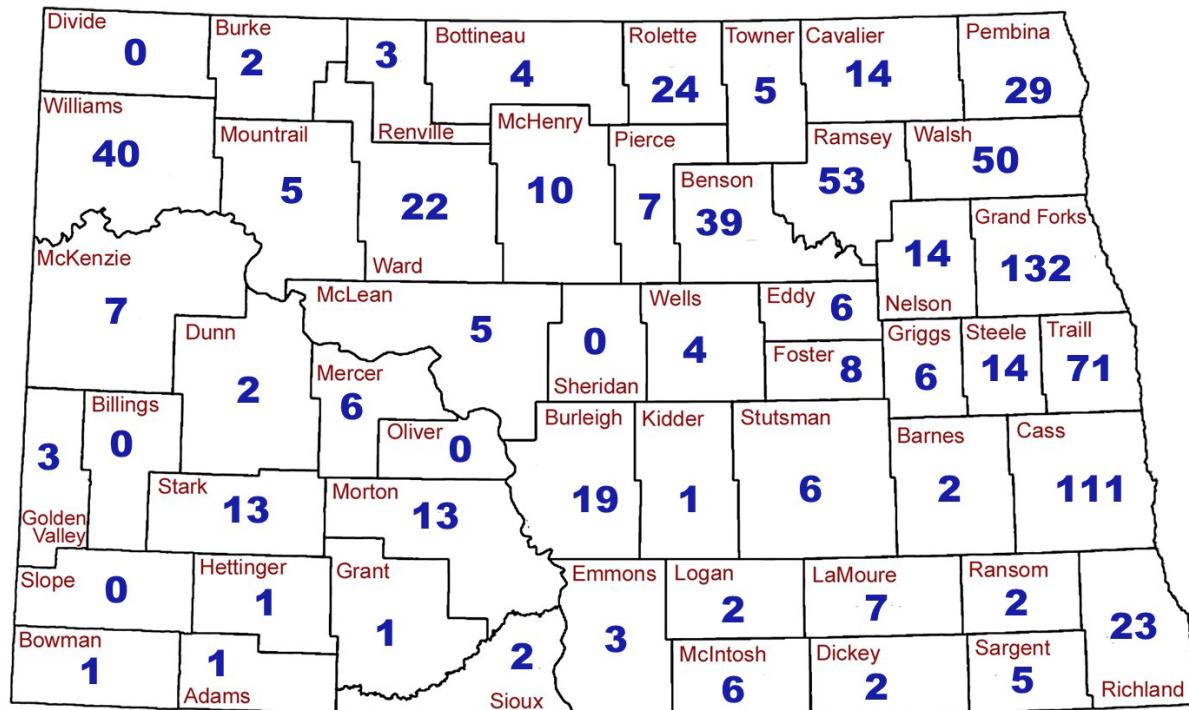
68%

of
ALL MSU
students are from North Dakota
Fall 2024





Mayville State Educates North Dakota Workforce



Over 800 MSU Graduates are Teachers or Administrators in North Dakota 2024-25

- 805** MSU GRADUATES ARE TEACHERS OR ADMINISTRATORS IN NORTH DAKOTA
- 85%** RECENT EDUCATION GRADS HOLD TEACHING LICENSE IN NORTH DAKOTA
- 71%** MASTER OF EDUCATION GRADS WORK FULL-TIME IN NORTH DAKOTA
- 80%** RN-TO-BSN GRADS RESIDE IN NORTH DAKOTA WITH 15% IN MINNESOTA
- 95%** CURRENT STUDENTS IN MASTERS IN NURSING EDUCATION AND NURSING LEADERSHIP & MANAGEMENT ARE EMPLOYED FULL OR PART-TIME IN NORTH DAKOTA





Accomplishments for 2023-2025

- 8.2% enrollment increase from fall 2023 to fall 2024.
- Retention rate increased 10% from fall 2023 - 2024 to 77%.
- CFI Index jumped from 0.4 to 5.76 over three biennia.
- Assisting Dickinson State University with nursing and education programs.
- Announced secondary education licensure to be offered at Williston State College.
- Improvement of MSU Foundation assets and MSU reserves.
- Enhanced financial transparency including an HLC Quality Initiative.





Goals for 2025-2027

- Completion of the Old Main Renovation Capital Project.
- Completion of \$1.3M Campus Safety Security Project.
- Optimize financial health; revenue diversification to maintain market competition; and seek further efficiencies and collaborations.
- Provide academic programming in high-demand workforce areas.
- Increase enrollment by providing programs that people want, where and when they need them.
- Enhance quality of life for students and employees.
- Improve our facilities through long-range planning addressing deferred maintenance and growth.



#1 Capital Project approved by SBHE

Old Main Renovation

\$34,924,814 State Legislative Phase II Funding Request



Old Main is the iconic face of Mayville State University. The four-story 55,000 sq. ft. building, constructed in two phases in 1890 and 1905, is the original building on the Mayville State campus. Old Main has served the campus and community for decades.

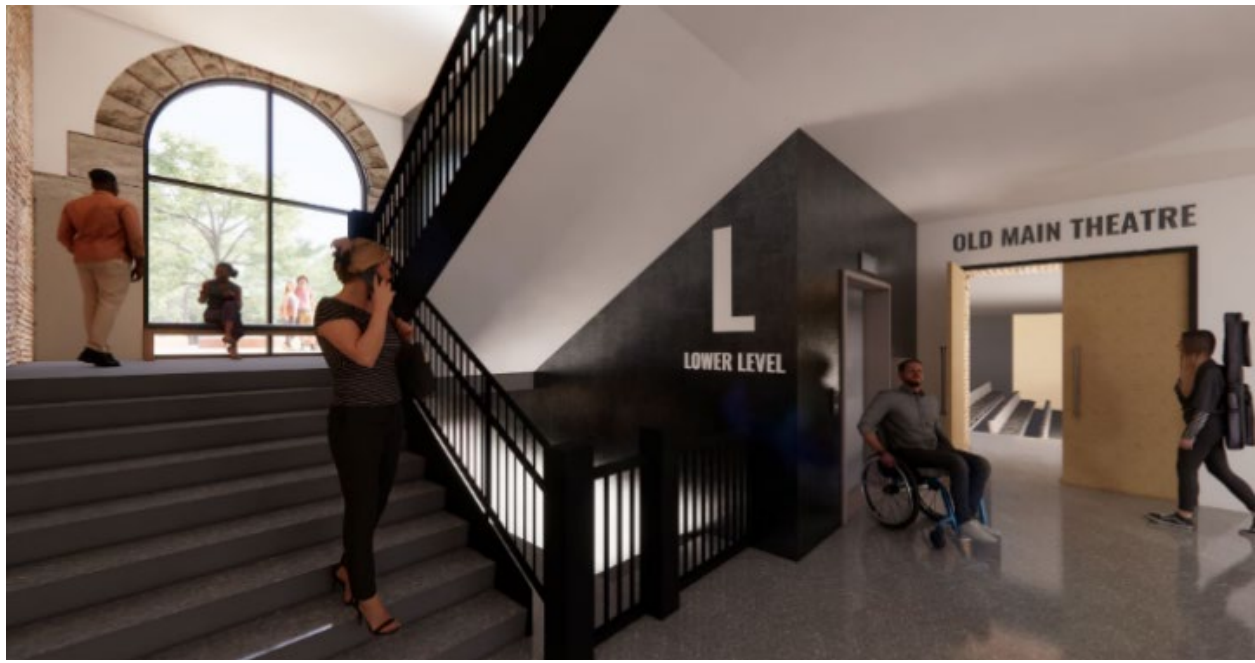
This project is extremely important for the life safety of our students, faculty, and staff.



Benefits of Old Main Renovation

- Addresses the most significant deferred maintenance on campus.
- Addresses life safety concerns including fire alarms, emergency notification system, and automatic fire suppression system.
- Repairs foundation and preserves the exterior.
- Replaces obsolete electrical power and lighting systems.
- Reorganizes administrative/faculty and student areas to meet current and future needs.







Old Main Renovation Capital Project Timeline

Timeline

The construction phase will take approximately 16 months, with construction completing during the summer of 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
Inflationary Factor	2,284,801
Total Budget	\$ 52,254,901



#1 Priority approved by SBHE

Campus Security Project: Lights, Cameras, Access

\$1.3M State Legislative Capital Project Funding Request

Based on campus risk, security assessment, and student surveys, the three highest priorities from the Mayville State Master Facilities plan are surveillance, card access, and adequate exterior lighting. *MSU has no campus police presence to help ensure the safety of our students, faculty, and staff.*

This project encompasses three priorities:

1. Completing the installation of card access on all exterior entrances to campus facilities as well as interior doors in major corridors.
2. Enhancing the visual surveillance of campus with the installation of hardware and software for IP cameras in additional locations.
3. Installing and replacing pedestrian lighting for additional visibility at night.



Campus Security: Lights, Cameras, Access



PROJECT COST ESTIMATES

Pedestrian Lighting	
Installation	\$ 32,000
Excavation/masonry pads	\$ 16,000
Lights & Controls	\$ 208,000
IP Cameras & Server	
Cameras - exterior	\$ 24,000
Cameras - interior	\$ 18,000
Installation	\$ 12,000
Server	\$ 5,500
Licensing	\$ 5,000
Trenching	\$ 20,000
Access Cards	
Card Reader- exterior	\$ 90,600
Card Reader- interior	\$ 704,235
Ethernet Switches	\$ 7,000
Card software and Servers	\$ 81,600
Compatible door replacement	\$ 49,995
Installation	\$ 37,700
Totals	\$ 1,311,630

MAYVILLE STATE UNIVERSITY

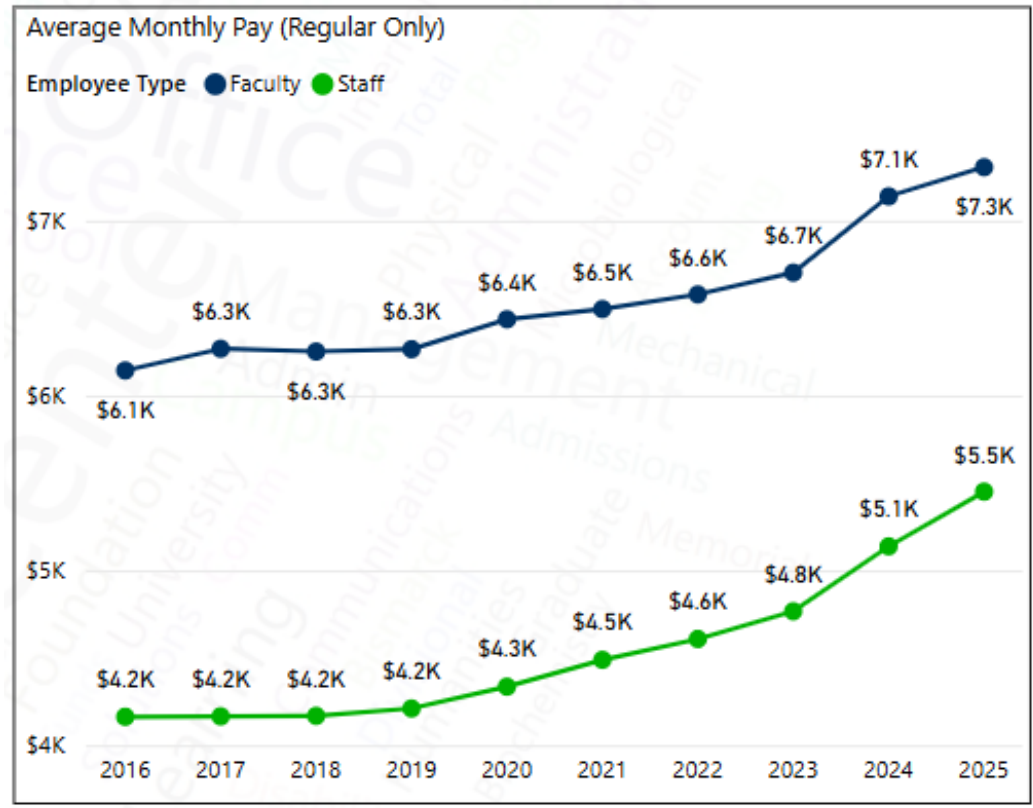
2025-2027 APPROPRIATION REQUEST

Comparison of 2023-25 Base Budget to 2025-27 SBHE Request and Gov. Burgum Executive Recommendation

	2023-25 Base Level	Requested Adjustments	2025-27 SBHE Needs-Based Budget	Gov. Burgum Executive Recommendation	Difference from 2023-25 Base Level	Difference from SBHE Needs-Based Budget
Campus Operations	\$58,045,375	\$2,330,358	\$60,375,733	\$59,482,127	\$1,436,752	\$(893,606)
Capital Assets	\$17,689,079	\$18,547,365	\$36,236,444	\$34,924,814	\$17,235,735	\$(1,311,630)
Plant Improvement Carryover	\$421,611	\$(421,611)	\$-			
Capital Projects - Non-State Carryover	\$418,859	\$(418,859)	\$-			
Operating Carryover	\$10,950	\$(10,950)				
Total Appropriation	\$76,585,874	\$20,026,303	\$96,612,177	\$94,406,941	\$18,672,487	\$(2,205,236)
General Fund	\$24,460,957	\$36,236,444	\$60,697,401	\$23,270,635	\$(1,190,322)	\$(37,426,766)
Special Funds	\$52,124,917	\$(16,210,141)	\$35,914,776	\$71,136,306	\$19,011,389	\$35,221,530
Total Funding Sources	\$76,585,874	\$20,026,303	\$96,612,177	\$94,406,941	\$17,821,067	\$(2,205,236)
FTE	227		227			

Market Wage Gap Comparison

NDUS

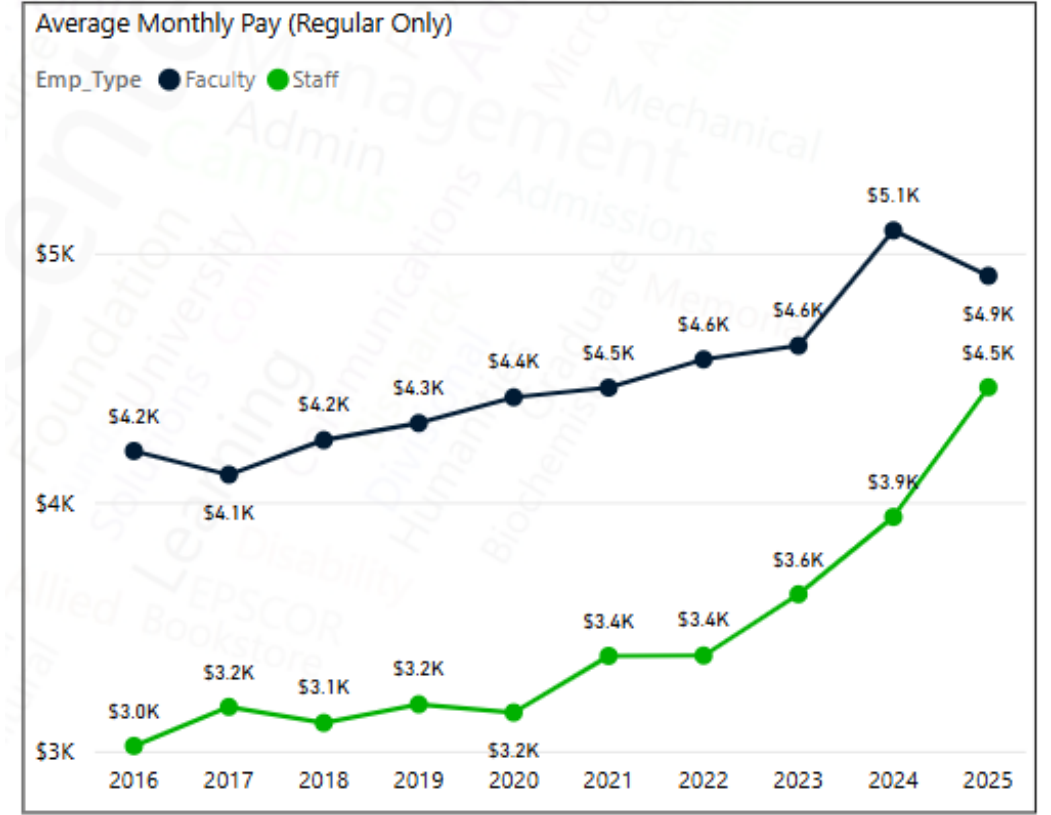


Gap of
33%
Faculty

Gap of
18%
Staff

Overall
Gap of
22%

MAYVILLE STATE UNIVERSITY

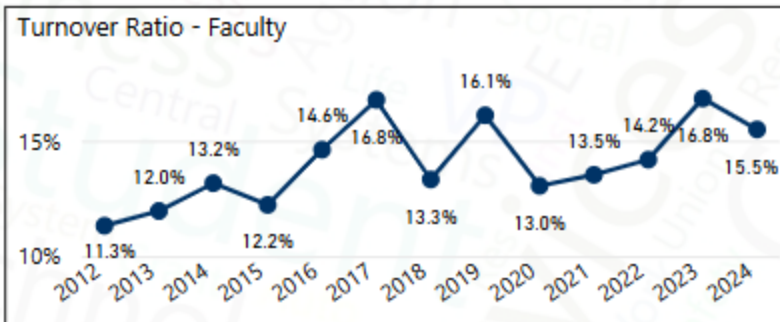
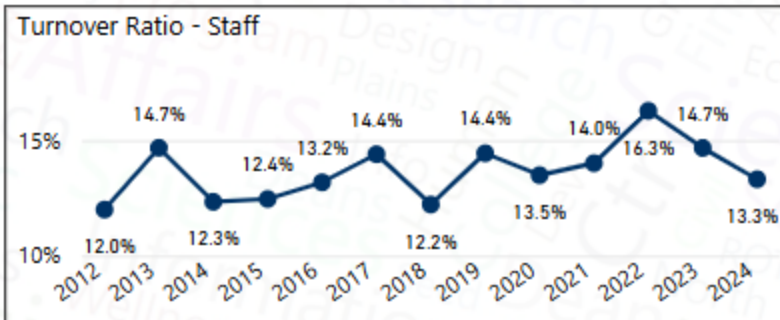
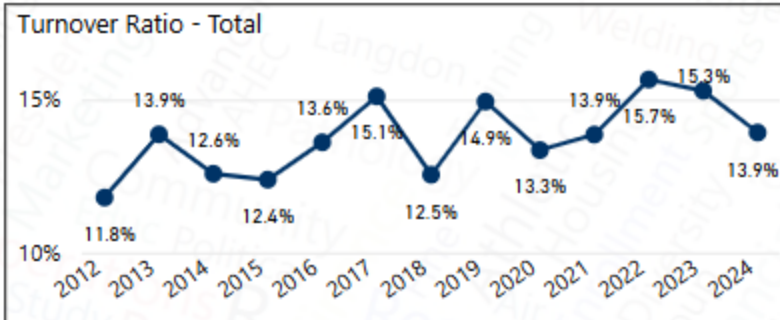


Increase of \$1.75M to help close the pay gap.



Turnover

NDUS

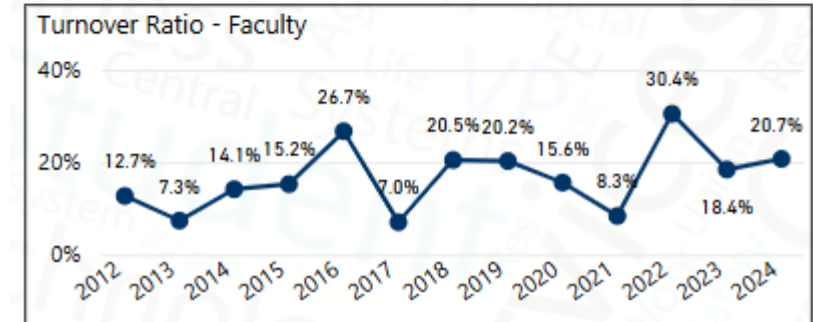
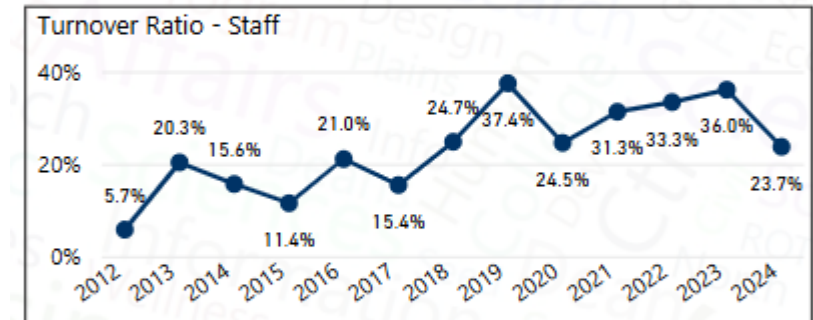
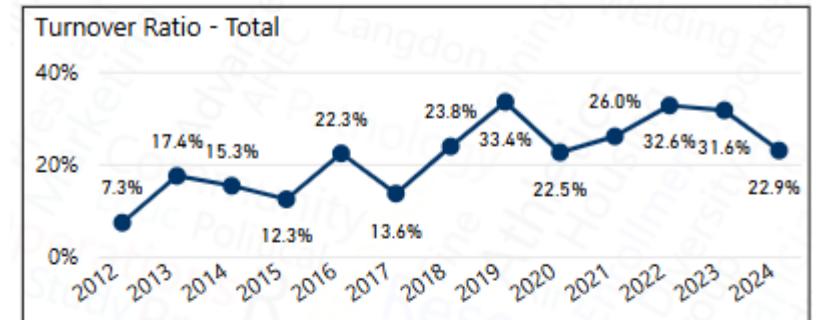


Overall
Turnover
Gap of
9%

Gap of
10%
Faculty

Gap of
5%
Staff

MAYVILLE STATE UNIVERSITY





Vacancies

- 65 vacant positions as of Dec. 1, 2024.
- \$1.7M is the annual cost of appropriated positions.
- \$500,000 is the annual cost of special positions.
- Many of the responsibilities for these vacant positions have been contracted out with professional or shared services to ensure continuity.
- Others are currently being advertised to fill.
- Also, some faculty positions are reliant upon additional enrollment in that area.
- And finally, some have been restructured or reallocated to areas of greater need.





University Efficiencies

Mayville State's motto of School of Personal Service includes a culture of accountability.

- Combined Positions:
 - Physical Plant and Facilities Director.
 - Human Resources and Bookstore Director.
- Bookstore Efficiencies:
 - Consolidated customer service center for bookstore and mailroom.
 - Increased service hours for students and staff.
 - Updated student / employee collaboration area.



MSU Child Development: Empowering the Workforce



- **Enabling Workforce Participation:** Integrates childcare with Head Start and Early Head Start, fostering workforce engagement and retention for parents.
- **Providing Quality Early Childhood Education:** Support children's cognitive and emotional growth from infancy to preschool.
- **Offering Professional Development:** Provides hands-on experience for aspiring educators, building a skilled early childhood workforce.
- **Addressing Community Needs:** Serving 176 families across seven counties, MSU CDP fills a gap in childcare and education and is the state's only campus offering these services.
- **Supporting Student Success:** On-campus childcare helps student-parents pursue academic goals, enhancing their success.





Discretionary Funding Request 2023-2025

MaSU – Discretionary Funding - \$1,750,000

- This discretionary funding was used to meet the matching funds for Tier I Project at \$1,000,000.
- Additionally, the funds have been used for targeted marketing and recruitment initiatives estimated at \$600,000.
- Lastly, funding was used to address critical business process updates and competitive pay scales for approximately \$150,000.





Behavioral Health Funding

Behavioral Health Services:

- This came from cost-to-continue line funding for 2023-25.
- Developed and implemented a paid internship program, expanding services for students.
- Contracted with UND to enhance student shared services.

Action Taken on Audit Findings

2023-01 Personnel Files: Mayville State University (MaSU) has developed a document imaging policy to ensure the integrity and accuracy of employee personnel files. The University will complete all required evaluations and maintain the appropriate records in their personnel file. MaSU will also train staff, complete a comprehensive review of personnel files, and make necessary corrections.

2023-02 Year-End Entries: MaSU has implemented more comprehensive guidelines to document and verify year-end processes are performed correctly.

2023-03 Reconciliations: MaSU has implemented the documentation of proper signatures for preparation and approval of bank and system reconciliations. MaSU has investigated and resolved outstanding items.

2023-04 Procurement: MaSU is now utilizing a shared services relationship within the NDUS to assist with proper procurement procedures and to supply additional expertise.

2023-05 Controls Surrounding Approvals: MaSU is providing additional training to all purchase card holders, reviewers and approvers. Additionally, purchase card reconciliations and processes are reviewed monthly to ensure compliance with proper documentation and signature approval.

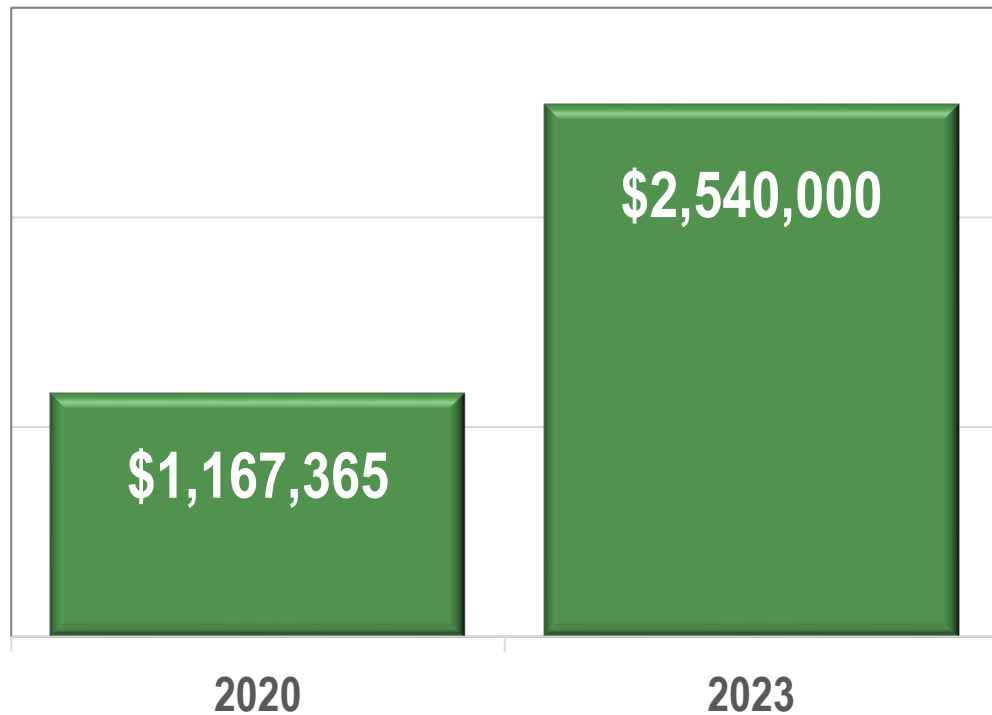
2023-06 Capital Asset Inventory: MaSU has implemented processes to ensure procedures are performed, reviewed, and properly acknowledged for capital asset inventory annually.



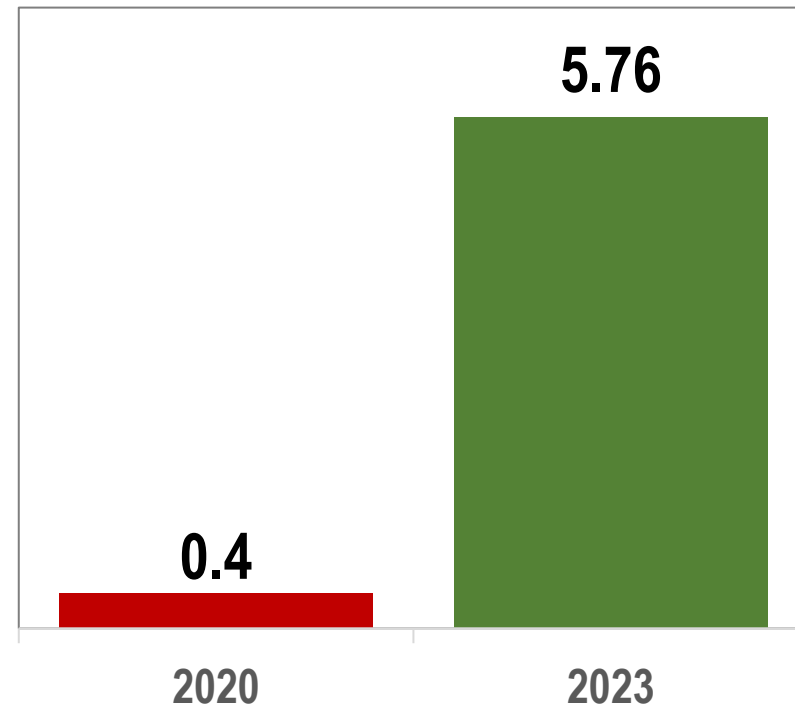


Strong Financial Stewardship

Increase in Appropriated Reserves



CFI Index Skyrockets





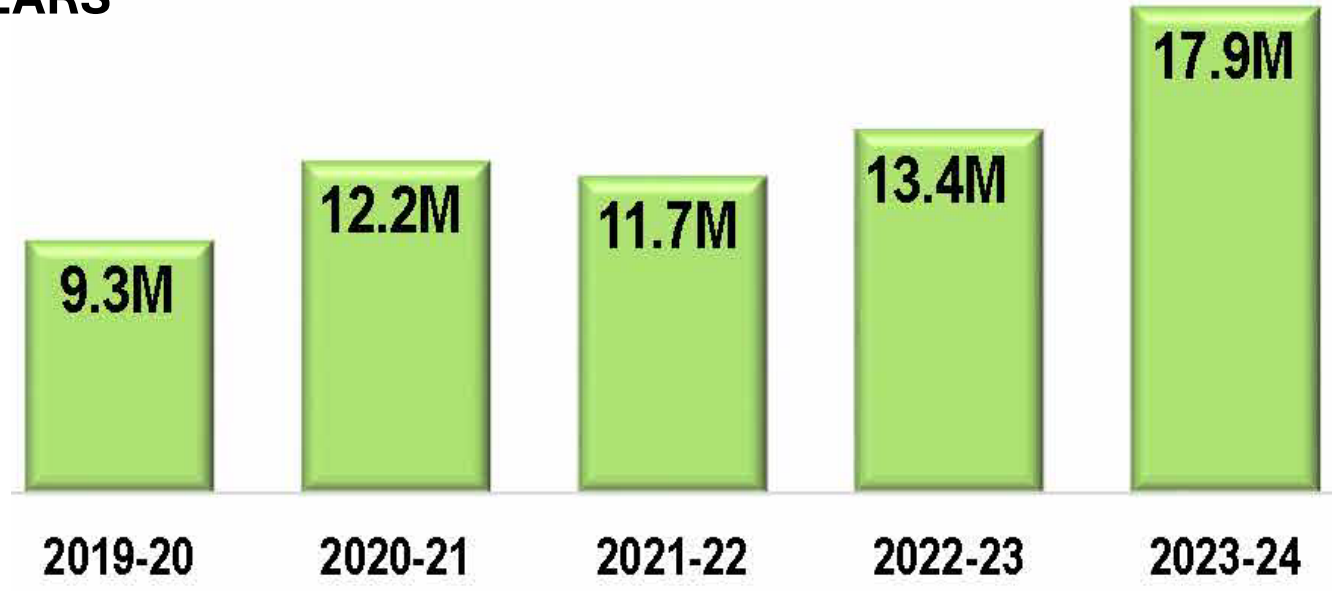
Empowering Students

95% INCREASE IN MSU FOUNDATION ASSETS OVER PAST 5 YEARS

Growth expands support for students.

- **Annual Giving:** Scholarships
- **Endowment:** Scholarships and operations

Our purpose is to create **opportunities** for every student, giving them the **tools to success** and make a lasting difference in their communities and beyond.



All information taken from MSU Foundation Balance Sheet June 30 of each year

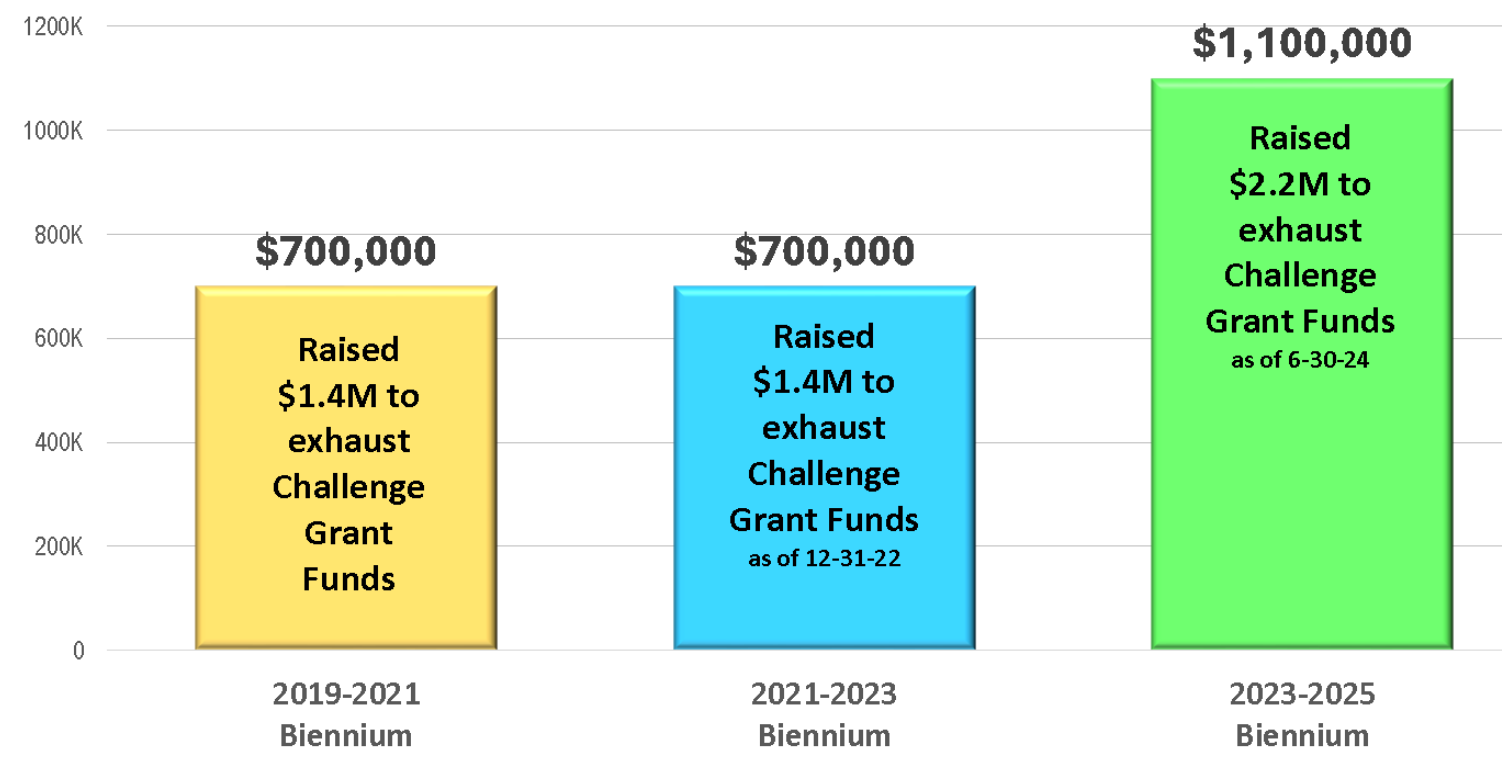




Challenge Grant: Investing in Students

Tremendous Impact to Students Through Challenge Grant Funds

- Nearly \$3 million raised for scholarships since inception.
- More than one-third of our students benefit from scholarship support.
- Donors value the opportunity to maximize their contributions through matching funds, making an even greater difference.



All information taken from MSU Foundation Scholarship Report June 30 of each year





Statewide Collaborations

- **Statewide:** Mayville State is offering 47 dual credit/early entry courses this fall at 30 area high schools; communications, loan processing; CTS system services; research support; and support of Dakota Digital Academy.
- **NDSU:** Payroll/benefit, EPSCoR research, IRB, and IACUC, NIH and INBRE.
- **UND:** NASA EPSCoR research with UND, procurement; counseling; nursing.
- Mayville State provided Nursing Administrator support through an **MOU to Dickinson State University** to support their nursing programs through a rapid transition, while guiding and sustaining accreditation for these programs.
- Border to Border Education Consortium Agreement, whereby **Mayville State and Dickinson State** work to address educator shortages through partnering in specific program area coursework to assure a wide range of licensure areas for future educators.
- Mayville State launched our Criminal Justice program in August of 2024 which includes a partnership with **Lake Region State College** for Peace Officer training. Utilized Economic Diversification Grant as seed funding.
- Mayville State is **partnering with Williston State College** as part of the WSC University Center. Mayville State is providing secondary education licensure programs on the Williston campus to meet the needs of Western North Dakota in this highly needed area.





Key University Challenges

- Ability for Mayville State to match salaries in markets adjacent to us – currently 22% beneath system medians.
- Maintaining current facilities with adequate funding and ability to match tiers.
- Competition for North Dakota, Minnesota, and South Dakota students has increased.
- Athletic conference changes will increase travel budgets significantly.
- Ability to modify or expand programs needed by workforce when the funding comes after-the-fact.





Legislative Bill Impact

Positive Legislative Topic Impacts:

- SB 2003 NDUS Appropriations.
- Inflationary Increase.
- Challenge Grant Program (\$50M).
- NDPERS Defined Benefit Closure Cost.
- HB 1128 Revolving Loan fund for auxiliary buildings.





Priority Requests Summary

2025-2027 Appropriation Request Mayville State University Priority Requests

- Old Main Renovation \$ 34,924,814
- Employee cost of living & market adjustments \$ 1,750,000
- Campus Security Project \$ 1,311,630
- Implement Inflation Factor \$ 652,115
- Restore 3% OMB Mandatory Reduction \$ 652,115
- PERS Plan Closure Costs TBD





the school of personal service