

**PROGRAM NARRATIVE**

242 VALLEY CITY STATE UNIVERSITY

Date: 12/17/2008

Time: 13:22:54

<b>Program:</b> VALLEY CITY STATE UNIVERSITY	<b>Reporting Level:</b> 00-242-100-00-00-00-00000000
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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 five 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 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 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**

The university delivers instruction through five academic divisions serving approximately 1,000 students. All students and faculty are issued notebook computers. Information technology skills are required of all graduates. A CD portfolio graduation requirement is now in effect. The CD must convey evidence of the students' mastery of designated abilities (8) and skills (3) identified by the faculty. Instruction is supported by traditional and web-enhanced library services as well as an extensive, high speed, technology infrastructure. Approximately 2000 web portals support 1000 students and 150 employees. All classrooms are smart rooms allowing extensive use of web and communication services.

The campus covers 94 acres of which 54 are maintained. The remaining is primarily hillside woodland. The campus has 11 instructional/administrative and 12 service buildings and a total custodial square footage of 356,976.

**EXPLANATION OF PROGRAM COSTS**

The programs major costs include salaries for faculty and staff positions. Other costs include the associated operating expenses including instructional material used in the classroom coal, fuel, natural gas, water sewer, electricity, telephone, maintenance and custodial supplies and repair and maintenance cost.

**PROGRAM GOALS AND OBJECTIVES**

Provide high quality instruction in curricular areas approved by the Board of Higher Education. Provide community and statewide educational services at collegiate level and provide an atmosphere of scholarly activity, including research and service to the local and regional community.

Provide the required support services in meeting the needs of all students and student groups. Provide leadership and direction to a growing institution, coordinate all institutional affairs, and ensure compliance with the policies established by the North Dakota State Board of Higher Education.

Help plan, create, maintain and operate an environment conducive to learning and research, all of which is to be accomplished through the most economical means possible.

Maintain and preserve campus buildings, streets and other facilities.

**REQUEST DETAIL BY PROGRAM**  
**242 VALLEY CITY STATE UNIVERSITY**  
**Biennium: 2009-2011**

**Bill#: SB2003**

**Date: 12/17/2008**

**Time: 13:22:54**

<b>Program: VALLEY CITY STATE UNIVERSITY</b>		<b>Reporting Level: 00-242-100-00-00-00-00000000</b>			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

**OPERATING EXPENSES**

OPERATING FEES AND SERVICES	11,806,526	13,350,137	2,256,730	15,606,867	0
<b>TOTAL</b>	<b>11,806,526</b>	<b>13,350,137</b>	<b>2,256,730</b>	<b>15,606,867</b>	<b>0</b>

**OPERATING EXPENSES**

GENERAL FUND	11,806,526	13,350,137	2,256,730	15,606,867	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>11,806,526</b>	<b>13,350,137</b>	<b>2,256,730</b>	<b>15,606,867</b>	<b>0</b>

**CAPITAL ASSETS**

LAND AND BUILDINGS	250,000	2,200,000	9,045,000	11,245,000	0
OTHER CAPITAL PAYMENTS	0	0	0	0	32,946
EXTRAORDINARY REPAIRS	248,039	791,037	-532,621	258,416	4,038,894
<b>TOTAL</b>	<b>498,039</b>	<b>2,991,037</b>	<b>8,512,379</b>	<b>11,503,416</b>	<b>4,071,840</b>

**CAPITAL ASSETS**

GENERAL FUND	498,039	791,037	10,712,379	11,503,416	4,071,840
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,200,000	-2,200,000	0	0
<b>TOTAL</b>	<b>498,039</b>	<b>2,991,037</b>	<b>8,512,379</b>	<b>11,503,416</b>	<b>4,071,840</b>

**CAPITAL ASSETS-CARRYOVER**

EXTRAORDINARY REPAIRS	83,929	0	0	0	0
<b>TOTAL</b>	<b>83,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL ASSETS-CARRYOVER**

GENERAL FUND	83,929	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
<b>TOTAL</b>	<b>83,929</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**CAPITAL PROJECTS NON-STATE FUNDED**

LAND AND BUILDINGS	0	0	18,500,000	18,500,000	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>0</b>

**CAPITAL PROJECTS NON-STATE FUNDED**

**REQUEST DETAIL BY PROGRAM**

242 VALLEY CITY STATE UNIVERSITY  
 Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

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Program: VALLEY CITY STATE UNIVERSITY		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	18,500,000	18,500,000	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>0</b>
<b>PROGRAM FUNDING SOURCES</b>					
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	2,200,000	16,300,000	18,500,000	0
GENERAL FUND	12,388,494	14,141,174	12,969,109	27,110,283	4,071,840
<b>PROGRAM FUNDING TOTAL</b>	<b>12,388,494</b>	<b>16,341,174</b>	<b>29,269,109</b>	<b>45,610,283</b>	<b>4,071,840</b>
<b>FTE EMPLOYEES</b>	<b>90.57</b>	<b>78.15</b>	<b>8.71</b>	<b>86.86</b>	<b>.00</b>
<b>FUNDING DETAIL</b>					
<b>GENERAL FUND</b>	<b>12,388,494</b>	<b>14,141,174</b>	<b>12,969,109</b>	<b>27,110,283</b>	<b>4,071,840</b>
<b>SPECIAL FUNDS</b>					
351 VALLEY CITY STATE UNIV. FUND 242C	0	0	18,500,000	18,500,000	0
432 PERMANENT OIL TAX TRUST FUND	0	2,200,000	-2,200,000	0	0
<b>TOTAL</b>	<b>0</b>	<b>2,200,000</b>	<b>16,300,000</b>	<b>18,500,000</b>	<b>0</b>

**CHANGE PACKAGE DETAIL**

242 VALLEY CITY STATE UNIVERSITY  
 Biennium: 2009-2011

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<b>PROGRAM:</b> VALLEY CITY STATE UNIVERSITY		<b>REPORTING LEVEL:</b> 00-242-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**AGENCY BUDGET CHANGES**

**Cost To Continue**

<b>Total Cost to Continue</b>		<b>8.71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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**Base Budget Changes**

**One Time Budget Changes**

A-B 1 Major Capital Projects		.00	11,245,000	0	18,500,000	29,745,000
<b>Total One Time Budget Changes</b>		<b>.00</b>	<b>11,245,000</b>	<b>0</b>	<b>18,500,000</b>	<b>29,745,000</b>

**Other Budget Changes**

A-A 1 Parity		.00	1,688,082	0	0	1,688,082
A-A 2 Equity		.00	250,000	0	0	250,000
A-A 3 Emergency Preparedness and Security Operati		.00	50,000	0	0	50,000
A-A 4 College Affordability		.00	268,648	0	0	268,648
A-A 8 Base Funding for Extraordinary Repairs		.00	258,416	0	0	258,416
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-537,819	0	0	-537,819
A-F 2 Remove Capital Projects		.00	0	0	-2,200,000	-2,200,000
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-253,218	0	0	-253,218
<b>Total Other Budget Changes</b>		<b>.00</b>	<b>1,724,109</b>	<b>0</b>	<b>-2,200,000</b>	<b>-475,891</b>

**Total Base Budget Changes**

		<b>.00</b>	<b>12,969,109</b>	<b>0</b>	<b>16,300,000</b>	<b>29,269,109</b>
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**Optional Request**

**One Time Optional Changes**

A-D 1 Deferred Maintenance	1	.00	3,262,303	0	0	3,262,303
A-D 2 Emergency Preparedness and Security Infrast	2	.00	776,591	0	0	776,591
A-D 3 Special Assessments	3	.00	32,946	0	0	32,946
<b>Total One Time Optional Changes</b>		<b>.00</b>	<b>4,071,840</b>	<b>0</b>	<b>0</b>	<b>4,071,840</b>

**Total Optional Budget Changes**

		<b>.00</b>	<b>4,071,840</b>	<b>0</b>	<b>0</b>	<b>4,071,840</b>
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