

PROGRAM NARRATIVE**235 North Dakota State University****Date:** 12/07/2012**Time:** 14:15:22**Program:** North Dakota State University**Reporting level:** 00-235-100-00-00-00-00000000**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 2012 annual accountability measures report is scheduled for completion in December 2012, and will be the most current information available to the 2013 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

NDSU consists of nine colleges: College of Agriculture, Food Systems and Natural Resources; College of Arts, Humanities, and Social Sciences; College of Business; College of Engineering and Architecture; College of Human Development and Education; College of Pharmacy, Nursing and Allied Sciences; College of Science and Mathematics; College of University Studies and the College of Graduate and Interdisciplinary Studies.

The programs of study include 44 graduate doctoral programs; 3 professional doctoral programs; 66 master degree programs and professional masters programs (software engineering, electrical and computer engineering, logistical and urban systems); over 101 bachelor degree programs; 1 specialist program (Education Leadership); 16 graduate level certificate programs and undergraduate certificate programs.

The NDSU campus includes over 100 buildings (either owned or fully leased). Additionally, to cope with the exceptional and immediate demand for 'space' on campus, NDSU is leasing space in the Bison Block (immediately on the south side of 12th Avenue, across from Campus) which houses the Bison Information Network (BIN) Television Studio. To meet excess demand, 23,400 sq. feet of space is leased at the Stop & Go development (north side of 19th Avenue and east of University Avenue) which currently houses the departments of Human Resources, Grants & Contract Accounting, Distance & Continuing Education and Child & Family Services.

Complimenting NDSU there are 9 NDSU Research Extension and Experiment sites representing 18,746 acres and physical assets estimated at over \$840M:

Casselton Agronomy Seed Farm

Carrington Research Extension Center

Dickinson Research Extension Center

NDSU Main Experiment Station

Hettinger Research Extension Center

Langdon Research Extension Center

Minot North Central Research Extension Center

Streeter Central Grasslands Research Extension Center

Williston Research Extension Center

As of Fall, 2011 NDSU student enrollment headcount was over 14,399 students.

There are over 6,200 employees (faculty/staff/regular/temporary/full-time/part-time).

Explanation of Program Costs

Salaries and fringe benefits continue to make up the majority of NDSU's expenses, representing approximately 65% of the University's state educational and general operating expenses in the most recent fiscal year. At NDSU, in order to achieve and sustain the University's viability and recognition as a leading student focused, land-

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grant, research university, sufficient funding is required for competitive compensation and start-up packages for faculty and staff, along with the capacity to retain those faculty and staff in a performance-based, market driven environment.

Non-salary operating expenses represent the remaining 35% of the state education and general fund operating expenses. NDSU's productivity and resulting visibility have led to a decade of unprecedented increases in demand by both undergraduate and graduate students, and an increasing ability to attract scholars and entrepreneurs eager to bring research and business ideas to an environment that supports their success.

Unfortunately, NDSU's success and potential for an even more impressive contribution to the future of North Dakota is in a critically vulnerable position. Without adequate support, the University's capacity to meet student demand, bring in new interests and resources from out of the state, and contribute to the economic diversity and strength of North Dakota's future will not simply be stopped at current levels, but due to inflationary factors and years of past budget rescissions, will require a retrenchment.

Program Goals and Objectives

NDSU is proud of its tradition as the state's student focused, land-grant, research institution. It embraces that responsibility as a cornerstone of its future productivity, and the contributions it can increasingly provide to North Dakota and the state's residents, as well as the nation's current and future interests. NDSU has become the state's first and remains the only top ranked research university in the nation based on both the Carnegie Commission on Higher Education and the National Science Foundation, the two most recognized objective measures of university success.

The program goals and objectives for NDSU are in 3 major functional areas, academic programs, research and public service. In order to meet these objectives NDSU strives to provide: 1) high quality, current based instruction in curricula approved by the State Board of Higher Education to meet student needs 2) community and statewide educational services and on line, distance education programs at the collegiate level 3) an atmosphere of scholarly activity, including research. The University's expectation is that research and other scholarly activities will provide vitality and relevance necessary for superior instruction and public service and strengthen North Dakota's economic future.

In support of these goals and objectives student services and institutional support is necessary. NDSU must meet the needs of students and student groups and provide traditional and innovative programs to assist in the total development of the student. These efforts support student achievement/academic excellence through career preparation and development. We promote a better quality of life for our wellness programs, the provision of alcohol-free social activities, counseling and personal growth opportunities, as well as services for students with disabilities and our Living-Learning Program in the residence halls.

NDSU's institutional support provides administrative leadership and direction of the University academically, economically, and physically; coordinating all institutional affairs and operating guidelines of the University; and ensuring compliance with policies established by the State Board of Higher Education.

However, due to unprecedented increases in student demand, NDSU is in a critically vulnerable position. Without adequate support, the University's capacity to meet student demand, bring in new interests and resources from out of the state, and contribute to the economic diversity and strength of North Dakota's future will not simply be stopped at current levels, but due to inflationary factors and years of past budget rescissions, will require a retrenchment. More specifically, NDSU is in critical need of additional resources to support classroom instruction, academic support functions, and facilities renovation and replacement.

REQUEST DETAIL BY PROGRAM

235 North Dakota State University

Bill#: SB2003

Date: 12/07/2012

Biennium: 2013-2015

Time: 14:15:22

Program: North Dakota State University		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015
Operating Expenses					
Operating Fees and Services	110,087,802	125,015,305	18,892,310	143,907,615	0
Total	110,087,802	125,015,305	18,892,310	143,907,615	0
Operating Expenses					
General Fund	108,315,082	125,015,305	18,892,310	143,907,615	0
Federal Funds	0	0	0	0	0
Special Funds	1,772,720	0	0	0	0
Total	110,087,802	125,015,305	18,892,310	143,907,615	0
Capital Assets					
Land and Buildings	8,409,934	0	29,600,000	29,600,000	0
Other Capital Payments	0	272,683	(272,683)	0	0
Extraordinary Repairs	0	2,732,244	88,333	2,820,577	0
Total	8,409,934	3,004,927	29,415,650	32,420,577	0
Capital Assets					
General Fund	8,409,934	3,004,927	29,415,650	32,420,577	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	8,409,934	3,004,927	29,415,650	32,420,577	0
Capital Assets Carryover					
Land and Buildings	3,889,215	7,646,222	(7,646,222)	0	0
Total	3,889,215	7,646,222	(7,646,222)	0	0
Capital Assets Carryover					
General Fund	3,889,215	7,646,222	(7,646,222)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,889,215	7,646,222	(7,646,222)	0	0
Capital Projects - Non-State					
Land and Buildings	232,115	43,402,185	(39,647,185)	3,755,000	0
Total	232,115	43,402,185	(39,647,185)	3,755,000	0
Capital Projects - Non-State					
General Fund	0	0	0	0	0

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Federal Funds	0	0	0	0	0
Special Funds	232,115	43,402,185	(39,647,185)	3,755,000	0
Total	232,115	43,402,185	(39,647,185)	3,755,000	0
Capital Projects Carryover - Non-State					
Land and Buildings	19,687,139	38,267,757	(38,267,757)	0	0
Total	19,687,139	38,267,757	(38,267,757)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	19,687,139	38,267,757	(38,267,757)	0	0
Total	19,687,139	38,267,757	(38,267,757)	0	0
Deferred Maintenance					
Extraordinary Repairs	4,391,886	0	0	0	0
Total	4,391,886	0	0	0	0
Deferred Maintenance					
General Fund	4,391,886	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	4,391,886	0	0	0	0
Total Expenditures	146,698,091	217,336,396	(37,253,204)	180,083,192	0
Funding Sources					
General Fund					
Total	125,006,117	135,666,454	40,661,738	176,328,192	0
Special Funds					
344 NDSU Fund 235C	21,691,974	81,669,942	(77,914,942)	3,755,000	0
Total	21,691,974	81,669,942	(77,914,942)	3,755,000	0
Total Funding Sources	146,698,091	217,336,396	(37,253,204)	180,083,192	0
FTE Employees	562.71	495.21	16.00	511.21	0.00

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Request 2013-2015

CHANGE PACKAGE DETAIL

235 North Dakota State University
Biennium: 2013-2015

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Program: North Dakota State University			Reporting Level: 00-235-100-00-00-00-00000000			
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		0.00	29,600,000	0	3,755,000	33,355,000
A-E 1 Remove One time Funding Spec Assess		0.00	(272,683)	0	0	(272,683)
A-E 2 Remove Capital Projects		0.00	0	0	(35,867,885)	(35,867,885)
Total One Time Budget Changes		0.00	29,327,317	0	(32,112,885)	(2,785,568)
Ongoing Budget Changes						
A-A 1 Cost to Continue		0.00	4,193,068	0	0	4,193,068
A-A 2 Inflationary Increases		0.00	3,062,367	0	0	3,062,367
A-A 20 2011-13 Adjusted FTE		495.21	0	0	0	0
A-A 3 Base Plus Incr for Extraord Repairs		0.00	2,820,577	0	0	2,820,577
A-A 4 State Priorities		15.00	11,451,875	0	0	11,451,875
A-A 5 Security and Emergency Preparedness		1.00	185,000	0	0	185,000
A-F 1 Remove Capital Assets Carryover		0.00	(7,646,222)	0	(38,267,757)	(45,913,979)
A-F 2 Remove Base Funding Extraord Repairs		0.00	(2,732,244)	0	0	(2,732,244)
A-F 3 Remove Addl Cap Proj Authority		0.00	0	0	(7,534,300)	(7,534,300)
Base Payroll Change		(495.21)	0	0	0	0
Total Ongoing Budget Changes		16.00	11,334,421	0	(45,802,057)	(34,467,636)
Total Base Budget Changes		16.00	40,661,738	0	(77,914,942)	(37,253,204)