

PROGRAM NARRATIVE

242 Valley City State University

Date: 12/23/2014**Time:** 12:25:41**Program:** Valley City State University**Reporting level:** 00-242-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, 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, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Statistical Data

The university delivers instruction through five academic divisions serving approximately 1,400 students. All students and faculty are issued notebook computers. Information technology skills are required of all graduates. A portfolio graduation requirement is now in effect. The portfolio 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 1400 students and 169 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 379,976.

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

1. 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.
2. 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.
3. 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 PROGRAM242 Valley City State University
Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:25:41

Program: Valley City State University		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Operating Fees and Services	17,694,741	20,596,135	4,147,309	24,743,444	771,425
Total	17,694,741	20,596,135	4,147,309	24,743,444	771,425
Operating Expenses					
General Fund	17,694,741	20,596,135	4,147,309	24,743,444	771,425
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	17,694,741	20,596,135	4,147,309	24,743,444	771,425
Capital Assets					
Land and Buildings	9,194,337	4,030,153	36,108,847	40,139,000	0
Other Capital Payments	0	0	0	0	65,555
Extraordinary Repairs	287,717	1,595,658	(210,648)	1,385,010	665,496
Total	9,482,054	5,625,811	35,898,199	41,524,010	731,051
Capital Assets					
General Fund	9,482,054	5,625,811	35,898,199	41,524,010	731,051
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	9,482,054	5,625,811	35,898,199	41,524,010	731,051
Capital Assets Carryover					
Land and Buildings	452,875	1,274,681	(1,274,681)	0	0
Total	452,875	1,274,681	(1,274,681)	0	0
Capital Assets Carryover					
General Fund	452,875	1,274,681	(1,274,681)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	452,875	1,274,681	(1,274,681)	0	0
Capital Projects Non-state funded					
Land and Buildings	0	4,806,837	11,193,163	16,000,000	0
Extraordinary Repairs	0	200,000	(200,000)	0	0
Total	0	5,006,837	10,993,163	16,000,000	0
Capital Projects Non-state funded					

REQUEST DETAIL BY PROGRAM

242 Valley City State University
 Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:25:41

Program: Valley City State University		Reporting Level: 00-242-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	5,006,837	10,993,163	16,000,000	0
Total	0	5,006,837	10,993,163	16,000,000	0
Capital Projects Carryover - Non-State					
Land and Buildings	0	200,000	(200,000)	0	0
Total	0	200,000	(200,000)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	200,000	(200,000)	0	0
Total	0	200,000	(200,000)	0	0
Total Expenditures	27,629,670	32,703,464	49,563,990	82,267,454	1,502,476
Funding Sources					
General Fund					
Total	27,629,670	27,496,627	38,770,827	66,267,454	1,502,476
Special Funds					
351 Valley City State Univ. Fund 242c	0	5,206,837	10,793,163	16,000,000	0
Total	0	5,206,837	10,793,163	16,000,000	0
Total Funding Sources	27,629,670	32,703,464	49,563,990	82,267,454	1,502,476
FTE Employees	97.29	105.59	0.00	105.59	4.00

CHANGE PACKAGE DETAIL

242 Valley City State University

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

Time: 12:25:41

Program: Valley City State University	Reporting Level: 00-242-100-00-00-00-00000000
---------------------------------------	---

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	40,139,000	0	16,000,000	56,139,000
A-E 1 Remove 2013-15 Capital Projects		0.00	(3,935,153)	0	(4,806,837)	(8,741,990)
A-E 3 Remove Deferred Maintenance Pool		0.00	(937,339)	0	0	(937,339)
A-E 4 Remove Other One-time Funding		0.00	(250,000)	0	0	(250,000)
Total One Time Budget Changes		0.00	35,016,508	0	11,193,163	46,209,671

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	469,087	0	0	469,087
A-A 2 Governors Funding Model Increase		0.00	3,583,222	0	0	3,583,222
A-A 20 2013-15 Adjusted FTE		105.59	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	1,385,010	0	0	1,385,010
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(1,274,681)	0	(200,000)	(1,474,681)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(408,319)	0	0	(408,319)
A-F 3 Remove Additional Capital Projects Authority		0.00	0	0	(200,000)	(200,000)
Base Payroll Change		(105.59)	0	0	0	0
Total Ongoing Budget Changes		0.00	3,754,319	0	(400,000)	3,354,319

Total Base Budget Changes

0.00	38,770,827	0	10,793,163	49,563,990
-------------	-------------------	----------	-------------------	-------------------

Optional Budget Changes**One Time Optional Changes**

A-D 5 Special Assessments	2	0.00	65,555	0	0	65,555
A-D 1 Campus Security One-time	3	0.00	725,921	0	0	725,921
Total One Time Optional Changes		0.00	791,476	0	0	791,476

Ongoing Optional Changes

A-C 1 Security and Emergency Preparedness	1	4.00	711,000	0	0	711,000
Total Ongoing Optional Changes		4.00	711,000	0	0	711,000

CHANGE PACKAGE DETAIL

242 Valley City State University

Bill#: HB1003

Date: 12/23/2014

Time: 12:25:41

Biennium: 2015-2017

Program: Valley City State University Reporting Level: 00-242-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Optional Budget Changes		4.00	1,502,476	0	0	1,502,476