
PROGRAM NARRATIVE

235 NORTH DAKOTA STATE UNIVERSITY

Date: 12/13/2006

Time: 12:23:05

Program: NORTH DAKOTA STATE UNIVERSITY	Reporting Level: 00-235-100-00-00-00-00000000
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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 six 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 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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 38 graduate doctoral programs, 3 professional doctoral programs, 55 master degree programs, over 100 bachelor degree programs, 2 specialist programs and 9 certificate programs.

The campus covers 400 acres on the main campus and an adjacent 2100 acres of the NDSU Agricultural Experiment Station. It encompasses 110 major buildings and nearly 30 square blocks. The replacement value is over \$301 million. Currently, student enrollment is over 12,000 students and there are over 4,000 employees paid monthly.

EXPLANATION OF PROGRAM COSTS

Salaries continue to be NDSU's largest expense, representing over 76% of the operations budget. Increased investments in people are critical to attracting and retaining quality faculty and staff. As part of this increased investment, faculty and staff salaries will be increased to the mid-range of professional peers.

The operating budget has not kept pace with the growing student enrollment. Less than 24% of the operations budget is available to cover operating costs such as utilities, communication costs, insurance, repairs, software, equipment, etc. Ongoing maintenance of the campus continues to be a challenge. Currently, NDSU's outstanding deferred maintenance balance is \$30,026,000 based on OMB's building and infrastructure formulas.

PROGRAM GOALS AND OBJECTIVES

The objectives of NDSU are to provide: 1) high quality instruction in curriculum approved by the State Board of Higher Education; 2) community and statewide educational services at the collegiate level; 3) an atmosphere of scholarly activity, including research. NDSU is committed to delivering academic programs, research, and public service of the highest quality. The University's expectation is that research and other scholarly activities will provide vitality and relevance necessary for superior instruction and public service.

Student services provide the support for NDSU to meet the needs of students and student groups and provide traditional and innovative programs to assist in the total development of the student. Our efforts support student achievement/academic excellence through career preparation and development. We promote a better quality of life for our students through 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.

Institutional support provides administrative leadership and direction of the University academically, economically, and physically; coordinates all institutional affairs and operating guidelines of the University; and ensures compliance with policies established by the State Board of Higher Education.

REQUEST DETAIL BY PROGRAM

235 NORTH DAKOTA STATE UNIVERSITY
 Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

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Program: NORTH DAKOTA STATE UNIVERSITY		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

OPERATING EXPENSES

OPERATING FEES AND SERVICES	78,337,274	76,704,650	13,113,525	89,818,175	0
TOTAL	78,337,274	76,704,650	13,113,525	89,818,175	0

OPERATING EXPENSES

GENERAL FUND	78,337,274	76,704,650	13,113,525	89,818,175	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	78,337,274	76,704,650	13,113,525	89,818,175	0

CAPITAL ASSETS

OPERATING FEES AND SERVICES	235,761	0	0	0	0
LAND AND BUILDINGS	0	0	0	0	0
EXTRAORDINARY REPAIRS	1,461,107	1,692,226	987,741	2,679,967	2,548,657
TOTAL	1,696,868	1,692,226	987,741	2,679,967	2,548,657

CAPITAL ASSETS

GENERAL FUND	1,696,868	1,692,226	987,741	2,679,967	2,548,657
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,696,868	1,692,226	987,741	2,679,967	2,548,657

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS	169,152	40,662	-40,662	0	0
TOTAL	169,152	40,662	-40,662	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND	169,152	40,662	-40,662	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	169,152	40,662	-40,662	0	0

CAPITAL ASSETS NON-STATE FUNDED

LAND AND BUILDINGS	0	37,500,000	-17,000,000	20,500,000	0
TOTAL	0	37,500,000	-17,000,000	20,500,000	0

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CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	20,500,000	0
TOTAL	0	37,500,000	-17,000,000	20,500,000	0

SPECIAL LINES

2000 FLOOD EXPENDITURES	1,500,000	0	0	0	0
TOTAL	1,500,000	0	0	0	0

SPECIAL LINES

GENERAL FUND	1,500,000	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	1,500,000	0	0	0	0

PROGRAM FUNDING SOURCES

FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	37,500,000	-17,000,000	20,500,000	0
GENERAL FUND	81,703,294	78,437,538	14,060,604	92,498,142	2,548,657
PROGRAM FUNDING TOTAL	81,703,294	115,937,538	-2,939,396	112,998,142	2,548,657

FTE EMPLOYEES

545.02	483.99	14.13	498.12	.00
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FUNDING DETAIL

GENERAL FUND	81,703,294	78,437,538	14,060,604	92,498,142	2,548,657
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SPECIAL FUNDS

003 SPECIAL FUND BUDGET	0	0	0	0	0
011 STATE CAPITAL BONDING FUND	0	3,500,000	1,500,000	5,000,000	0
344 NDSU FUND 235C	0	34,000,000	-18,500,000	15,500,000	0
TOTAL	0	37,500,000	-17,000,000	20,500,000	0

CHANGE PACKAGE DETAIL

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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	14.13	-1,732,888	0	-37,500,000	-39,232,888
1 PARITY	.00	8,972,682	0	0	8,972,682
2 EQUITY	.00	4,140,843	0	0	4,140,843
3 CAP ASSET BASE AND INCR	.00	2,679,967	0	0	2,679,967
4 2007-09 MAJ CAP PROJ	.00	0	0	20,500,000	20,500,000
Agency Total	14.13	14,060,604	0	-17,000,000	-2,939,396

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	2,548,657	0	0	2,548,657
Optional Total	.00	2,548,657	0	0	2,548,657