

**Valley City State University
Budget 242
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	111.35	\$11,740,491	\$12,713,786	\$24,454,277
1997-99 legislative appropriation	<u>110.18</u>	<u>10,749,864</u>	<u>5,259,027</u>	<u>16,008,891</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	1.17	\$990,627	\$7,454,759	\$8,445,386

NOTE: The 1999-2001 appropriation amounts include the following general fund allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- Funding of \$9,105 of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.
- Funding of \$65,670 of the \$2,630,992 critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises.
- Funding of \$204,193 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs.

Item Description

Enrollment - At the end of the 1999 Legislative Assembly, the headcount enrollment at Valley City State University was estimated to be 1,182 for the 1999-2000 academic school year.

Estimated income - Valley City State University estimated institutional collections for the first year of the biennium at \$1,912,467.

Special initiatives - The 1999 Legislative Assembly provided \$68,714 for special initiatives at Valley City State University.

Capital project - Valley City State University received a general fund appropriation of \$547,000 for sprinkler and exit upgrades for McFarland Hall, Vangstad Auditorium, and McCarthy Hall.

Status/Result

The actual headcount enrollment was 1,077 for the fall 1999 semester and 1,023 for the spring 2000 semester.

The current estimate of institutional collections for the first year of the biennium is \$1.9 million, \$12,467 less than projected.

The \$68,714 for special initiatives has been allocated as follows:

Center for Innovation in Instruction	\$50,000
Kathryn Center for Lifelong Learning	18,714
Total	\$68,714

Valley City State University is in the process of receiving bids for the sprinkler and exit upgrades. The university anticipates work on the project to begin in June 2000.