

**Valley City State University
Budget No. 242
Senate Bill Nos. 2003 and 2196**

	FTE Positions	General Fund	Other Funds	Total
2017-19 legislative appropriation	202.75	\$20,516,098 ¹	\$50,970,657	\$71,486,755
2015-17 legislative appropriation	<u>105.59</u>	<u>37,216,522</u>	<u>16,000,000</u>	<u>53,216,522</u>
2017-19 appropriation increase (decrease) to 2015-17 appropriation	97.16	(\$16,700,424)	\$34,970,657	18,270,233

¹This amount includes \$86,596 of one-time operations funding. Excluding this amount, the institution's ongoing general fund appropriation is \$20,429,502.

NOTE: The 2017-19 biennium legislative appropriations include authorization of all FTE positions for institutions and entities under the control of the State Board of Higher Education, including positions supported by special funds. Previously, only FTE positions supported by the general fund were authorized. The 2017-19 biennium legislative appropriations also include appropriation authority for all special funds received by the institutions and entities under the control of the State Board of Higher Education. Previously, special funds appropriations were provided only for certain items, such as capital projects.

Item Description

Enrollment - At the end of the 2017 regular legislative session, the Valley City State University FTE student enrollment projection for the 2017-19 biennium was 1,054 for the fall 2017 semester and 1,060 for the fall 2018 semester.

Tuition collections - At the end of the 2017 regular legislative session, tuition revenue for Valley City State University for the 2017-18 fiscal year was estimated to be \$6.4 million.

Higher education challenge matching grant program - In Section 1 of 2017 Senate Bill No. 2003, the Legislative Assembly appropriated \$2 million from the general fund to the North Dakota University System office for the higher education challenge matching grant program.

Capital project - In 2017 Senate Bill No. 2196, the Legislative Assembly appropriated \$22.5 million from revenue bonds for an integrated carbon plant project at Valley City State University.

Status/Result

The actual fall 2017 semester FTE enrollment was 1,086, 32 more than projected and 42 more than the fall 2016 semester.

The current estimate for tuition collections for the 2017-18 fiscal year is \$6.5 million, approximately \$100,000 more than projected.

Through April 2018 the Valley City State University Foundation has received \$200,000 in grant funding through the program.

Valley City State University has procured a construction manager-at-risk, an architect, and a third-party company that will help to market and sell the activated carbon produced from the campus heating plant. Valley City State University is planning for the issuance of revenue bonds to finance the construction and initial operation of the integrated carbon plant.