

**Valley State University
Budget 242
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	86.86	\$19,245,122 ¹	\$18,500,000	\$37,745,122
2007-09 legislative appropriation	<u>78.15</u>	<u>14,146,372</u>	<u>2,200,000</u>	<u>16,346,372</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	8.71	\$5,098,750	\$16,300,000	\$21,398,750

¹This amount includes \$2,304,921 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$16,940,201.

NOTE: The 2009-11 legislative appropriation amounts include:

- \$63,784 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.
- \$250,000 from the general fund for the institution's share of the \$1.5 million science, technology, engineering, and mathematics (STEM) funding pool appropriated to the University System office.

Item Description

Enrollment - At the end of the 2009 Legislative Assembly, Valley City State University's FTE student enrollment projection for the 2009-11 biennium was 830 for the fall 2009 semester and 840 for the fall 2010 semester.

Tuition collections - Valley City State University estimated tuition revenue of \$3,829,500 for the 2009-10 fiscal year.

One-time funding - In Section 7 of Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10,400,000 from the permanent oil tax trust fund for one-time funding items for the University System. Of this amount, \$1,000,000 from the general fund is for the development of a campus master plan at Valley City State University, and \$1,304,921 from the general fund is for deferred maintenance at Valley City State University. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget, and Valley City State University is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Capital projects - The Legislative Assembly provided \$1 million from the general fund for the development of a master capital plan and other campus repairs, \$15 million of special funds spending authority for the W. E. Osmon Fieldhouse project, and \$3.5 million of special funds spending authority resulting from the issuance of revenue bonds for the Snoeyenbos Residence Hall renovation project.

Status/Result

Valley City State University's fall 2009 semester FTE enrollment was 833, 3 more than projected and 10 more than the fall 2008 semester.

Valley City State University's current estimate for tuition collections for the 2009-10 fiscal year is \$3,863,957, \$34,457 more than projected.

Valley City State University anticipates using all the funds provided for deferred maintenance during the 2009-11 biennium.

See the **Capital projects** section below for information regarding the use of the funding designated for the development of a master campus plan.

The status of each project as of May 2010 is as follows:

- Campus master plan and other repairs - The university has developed a campus master plan at an approximate cost of \$206,000 and anticipates using the remaining \$794,000 for various campus projects.

Campus marketing and student retention - Section 25 of Senate Bill No. 2003 provides that \$200,000 of the University System office unspent 2007-09 general fund appropriation be used for marketing and student retention at Valley City State University.

Science, technology, engineering, and mathematics - Valley City State University received an allocation of \$250,000 from the general fund for the institution's share of the STEM funding pool appropriated to the University System office.

- W. E. Osmon Fieldhouse project - The project is not expected to commence during the 2009-11 biennium. The university received Emergency Commission and Budget Section approval in June 2009 to use \$276,596 from the 2007-09 state contingencies appropriation for emergency repairs to the fieldhouse.
- Snoeyenbos Residence Hall renovation project - The project has not commenced.

The university received the funding from the University System office and has developed a marketing plan to use the funding.

Valley City State University is developing a program to use workshops to increase STEM awareness for kindergarten through grade 12 teachers. The university is also developing academic programs that include STEM coursework.