

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2009-11 executive budget (bills as introduced)	86.86	\$17,572,585	\$18,500,000	\$36,072,585
<b>2009-11 legislative appropriations</b>	<b>86.86</b>	<b>18,931,338</b>	<b>18,500,000</b>	<b>37,431,338</b>
Legislative increase (decrease) to executive budget	0.00	\$1,358,753	\$0	\$1,358,753
Legislative increase (decrease) to 2007-09 appropriations	8.71	\$4,784,966	\$16,300,000	\$21,084,966

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
2007-09 legislative appropriations	\$13,608,553	\$537,819	\$14,146,372
<b>2009-11 legislative appropriations</b>	<b>16,626,417</b>	<b>2,304,921</b>	<b>18,931,338</b>
2009-11 legislative increase (decrease) to 2007-09 appropriations	\$3,017,864	\$1,767,102	\$4,784,966
Percentage increase (decrease) to 2007-09 appropriations	22.2%	328.6%	33.8%
2009-11 legislative increase (decrease) to executive budget	\$1,358,753	\$0	\$1,358,753
Percentage increase (decrease) to executive budget	8.9%	0.0%	7.7%

**SUMMARY OF LEGISLATIVE CHANGES TO THE EXECUTIVE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The North Dakota University System budget request included funding for parity to provide for inflationary costs, including the general fund share of salary and health insurance increases. This method of funding these costs was not changed by the executive budget or the Legislative Assembly.

	<b>Major Items</b>			
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
The legislative action:				
Removed funding added in the executive budget for campus security and emergency preparedness		(\$50,000)		(\$50,000)
Added funding to limit tuition increases		176,888		176,888
Adjusted the distribution of campus equity payments included in the executive budget		114,865		114,865
Added funding to support strategic campus goals, offset enrollment impacts, and address other campus needs, including capital needs		800,000		800,000



### **Capital Projects**

The Legislative Assembly did not change the executive recommendation to provide \$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.