

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
2011-13 legislative appropriation	90.37	\$28,451,476 <sup>1</sup>	\$1,015,000	\$29,466,476
2009-11 legislative appropriation	<u>90.37<sup>2</sup></u>	<u>19,304,026</u>	<u>18,500,000</u>	<u>37,804,026</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	\$9,147,450	(\$17,485,000)	(\$8,337,550)

<sup>1</sup>This amount includes \$10,348,416 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$18,103,060.

<sup>2</sup>The number of FTE positions for the 2009-11 biennium has been adjusted by 3.51, from 86.86 to 90.37, pursuant to Section 20 of 2009 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

**NOTE:** The 2011-13 legislative general fund appropriations amounts have been adjusted to include \$289,003 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

**Item Description**

**Enrollment** - At the end of the 2011 regular legislative session, Valley City State University's FTE student enrollment projection for the 2011-13 biennium was 950 for the fall 2011 semester and 950 for the fall 2012 semester.

**Tuition collections** - Valley City State University estimated tuition revenue of \$9,600,000 for the 2011-13 biennium.

**One-time funding** - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$48,416 is for special assessment payments and \$10,300,000 is for capital projects at Valley City State University.

**Capital projects** - The Legislative Assembly authorized the following capital projects for Valley City State University for the 2011-13 biennium:

	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Rhoades Science Center renovation and addition project	\$10,300,000	\$200,000	\$10,500,000
Lokken Field turf replacement project		815,000	815,000
<b>Total</b>	<b>\$10,300,000</b>	<b>\$1,015,000</b>	<b>\$11,315,000</b>

**Status/Result**

The fall 2011 semester FTE enrollment was 1,011, 61 more than projected and 54 more than the fall 2010 semester.

The current estimate for tuition collections for the 2011-13 biennium is \$10,248,000, \$648,000 more than projected.

Valley City State University anticipates using all the funds provided for special assessment payments during the 2011-13 biennium.

See the **Capital projects** section below for information regarding the institution's capital assets.

The status of each project as of April 2012 is as follows:

- Rhoades Science Center renovation and addition project - The project began in the fall of 2011 and is estimated to be completed in August 2013.
- Lokken Field turf replacement project - The project was completed in August 2011.