

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

	FTE Positions	General Fund	Other Funds	Total
2003-05 executive budget (bills as introduced)	0.00	\$0	\$0	\$0
2003-05 legislative appropriations	92.12	11,570,006	4,085,300	15,655,306
Legislative increase (decrease) to executive budget	92.12	\$11,570,006	\$4,085,300	\$15,655,306
Legislative increase (decrease) to 2001-03 appropriations	(16.91)	(\$910,841)	\$4,085,300	\$3,174,459

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

Salaries and Wages

The Legislative Assembly approved the executive recommendation to not provide higher education institutions specific funding for salary or health insurance increases. The increases are to be provided from the funding available to the University System.

	Major Items FTE Positions	General Fund	Other Funds	Total
The legislative action:				
Allocated funding from the recommended University System office campus operations line item to individual higher education institutions	92.12	\$11,365,513		\$11,365,513
Allocated funding from the recommended University System office capital assets line item to individual higher education institutions		265,334		265,334
Reduced funding for campus operations		(221,435)		(221,435)
Reduced funding for information technology; however, the reduction is not limited to information technology		(39,406)		(39,406)
Provided funding for costs associated with the institution's high-tech laptop computer initiative		200,000		200,000
Provided funding from state bonding proceeds for the Graichen Gymnasium elevator and emergency exits			\$785,300	785,300
Provided funding from revenue bond proceeds for renovation of Kolstoe Hall			3,300,000	3,300,000
Total	92.12	\$11,570,006	\$4,085,300	\$15,655,306

FTE Changes

The Legislative Assembly did not change the executive recommendation which included funding for 92.12 FTE positions, a decrease of 16.91 FTE positions from the authorized number of FTE positions for the 2001-03 biennium. The decrease in FTE positions reflects agency reductions and adjusts the number of FTE positions to

the level supported by the general fund. Pursuant to Section 10 of House Bill No. 1003, the State Board of Higher Education is authorized to adjust FTE positions as needed for institutions of higher education. Any FTE adjustment must be reported to the Office of Management and Budget prior to submission of the 2005-07 budget request.

Other Income

The Legislative Assembly approved the executive recommendation, as provided in Sections 7 and 34 of House Bill No. 1003, to appropriate on a continuing basis (through June 30, 2005) all other funds received by the institutions of higher education during the 2003-05 biennium. Consequently, the legislative appropriation for Valley City State University does not include a specific appropriation of other funds, except for capital projects.

Capital Improvements

The Legislative Assembly provided funding of \$265,334 from the general fund for extraordinary repairs, the same amount appropriated for the 2001-03 biennium. In addition, the Legislative Assembly appropriated \$4,085,300 of special funds, \$785,300 from state bonding proceeds and \$3,300,000 from revenue bond proceeds, for an elevator and emergency exit for Graichen Gymnasium (\$785,300) and renovation of Kolstoe Hall (\$3,300,000).