

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	78.15	\$14,146,372 ¹	\$2,200,000	\$16,346,372
2005-07 legislative appropriation	<u>90.57</u>	<u>12,314,942</u>	<u> </u>	<u>12,314,942</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	(12.42)	\$1,831,430	\$2,200,000	\$4,031,430

¹This amount includes \$537,819 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$13,608,553.

Item Description

Enrollment - At the end of the 2007 legislative session, Valley City State University's FTE student enrollment projection for the 2007-09 biennium was 870 for the fall 2007 semester and 870 for the fall 2008 semester.

Tuition collections - Valley City State University estimated tuition revenue of \$3,491,985 for the 2007-08 fiscal year.

Extraordinary repairs - One-time funding - The Legislative Assembly provided \$796,235 from the general fund for extraordinary repairs. Of this amount, \$258,416 is considered base funding and \$537,819 is considered one-time funding.

Capital project - The Legislative Assembly provided \$2.2 million from the permanent oil tax trust fund to the university for a steamline replacement project.

Status/Result

Valley City State University's fall 2007 semester FTE enrollment was 807, 63 less than estimated and 37 less than the fall 2006 semester.

The current estimate for tuition collections for the 2007-08 fiscal year is \$3,479,593, \$12,392 less than anticipated.

The university anticipates spending all funds appropriated for completing extraordinary repairs during the 2007-09 biennium.

Valley City State University began its steamline project in April 2008 and is expecting to complete the project by August 2008. All funds appropriated for the project are anticipated to be spent.