

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

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	97.29	\$25,496,609 ¹	\$4,806,837	\$30,303,446
2011-13 legislative appropriation	<u>97.29</u>	<u>28,451,476</u>	<u>1,015,000</u>	<u>29,466,476</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	(\$2,954,867)	\$3,791,837	\$836,970

¹This amount includes one-time funding. Excluding one-time funding, the agency's ongoing general fund appropriation is \$21,099,454.

NOTE: The 2013-15 legislative appropriations amounts have been adjusted to include \$212,002 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

Item Description

Enrollment - At the end of the 2013 regular legislative session, Valley City State University FTE student enrollment projection for the 2013-15 biennium was 1,027 for the fall 2013 semester and 1,060 for the fall 2014 semester.

Tuition collections - Valley City State University estimated tuition revenue of \$10,590,000 for the 2013-15 biennium.

One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$212,002 has been allocated for deferred maintenance at Valley City State University, \$250,000 is for extraordinary repairs to the former president's house at Valley City State University, and \$4,185,153 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 2013-15 biennium:

	General Fund	Other Funds	Total
Vangstad Hall renovation	\$3,454,643		\$3,454,643
Hillside slope stabilization project	480,510	\$100,000	580,510
W.E. Osmon Fieldhouse addition		4,706,837	4,706,837
Total	\$3,935,153	\$4,806,837	\$8,741,990

Higher education challenge matching grant program - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Valley City State University.

Status/Result

The fall 2013 semester FTE enrollment was 975, 52 fewer than projected and 20 fewer than the fall 2012 semester.

The current estimate for tuition collections for the 2013-15 biennium is \$10,780,000.

Valley City State University anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium. The institution received Budget Section approval in March 2014 to increase the spending authority for extraordinary repairs to the former president's house from \$250,000 to \$450,000 with the additional funds to be provided from private sources.

See the **Capital projects** section below for information regarding Valley City State University capital projects.

The status of each project as of April 2014 is as follows:

- Vangstad Hall renovation - The project was bid in February 2014. However, the bids were higher than the project cost estimates. The institution is reviewing options to revise the project.
- Hillside slope stabilization project - The project is estimated to begin in the summer of 2014 and be complete by August 2014.
- W.E. Osmon Fieldhouse addition - The project has not begun.

Through April 2014, Valley City State University has not received any grant funding through the program.