

**Dickinson State University
Budget 239
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2001-03 legislative appropriation	130.15	\$14,349,893	\$4,000,000	\$18,349,893
1999-2001 legislative appropriation	130.15	13,571,998	18,067,973	31,639,971
2001-03 appropriation increase (decrease) to 1999-2001 appropriation	0.00	\$777,895	(\$14,067,973)	(\$13,290,078)

NOTE: The 2001-03 appropriation amounts include the general fund allocation of \$209,760 from the \$4,628,824 equity and special needs funding pool appropriated to the University System for critical needs in campus operations, one-time funding for innovation initiatives, equity salary adjustments, and other equity and special needs.

Item Description

Enrollment - At the close of the 2001 legislative session, Dickinson State University's enrollment projection for the 2001-03 biennium was:

	2001-02	2002-03
FTE enrollment	1,505	1,505
Headcount enrollment	1,871	1,871

Tuition revenue - Dickinson State University estimated tuition revenue of \$3,532,675 for the 2001-02 fiscal year.

Whitney Stadium renovation - The 2001 Legislative Assembly appropriated \$4 million of special funds for renovation and an addition to Whitney Stadium.

Status/Result

Dickinson State University estimates the FTE enrollment for the 2001-02 school year to be 1,616, 111 more than anticipated, and the headcount enrollment for the 2001-02 school year to be 2,146, 275 more than anticipated.

The current estimate for tuition collections for the 2001-02 fiscal year is \$3,600,000, \$67,325 more than projected. Dickinson State University is using the additional revenue for expenses associated with the larger than anticipated enrollment.

Dickinson State University has initiated a capital campaign to raise funds for the \$4 million renovation and expansion of Whitney Stadium.