

Dickinson State University
Budget No. 239
House Bill No. 1003 and Senate Bill No. 2297

	FTE Positions	General Fund	Other Funds	Total
2019-21 legislative appropriation	213.26	\$18,593,063 ¹	\$35,114,733	\$53,707,796
2017-19 legislative appropriation	<u>168.90</u>	<u>26,641,469²</u>	<u>29,737,827</u>	<u>56,379,296</u>
2019-21 appropriation increase (decrease) to 2017-19 appropriation	44.36	(\$8,048,406)	\$5,376,906	(\$2,671,500)

¹This amount includes \$200,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$18,393,063.

²This amount includes a supplemental appropriation of \$550,000 provided in House Bill No. 1003 for the digitization of documents at the Theodore Roosevelt Center.

Item Description

Enrollment - At the end of the 2019 regular legislative session, the DSU FTE student enrollment projection for the 2019-21 biennium was 1,123 for the fall 2019 semester and 1,156 for the fall 2020 semester.

Tuition collections - In the 2019-20 fiscal year budget approved by the State Board of Higher Education, tuition revenue for DSU for the 2019-20 fiscal year was estimated to be \$8 million.

Higher education challenge matching grant program - In Section 1 of House Bill No. 1003, the Legislative Assembly appropriated \$9.4 million from the general fund to the University System office for the higher education challenge matching grant program. Dickinson State University may be awarded up to \$700,000 under the program.

Extraordinary repairs - The Legislative Assembly, in House Bill No. 1003, appropriated \$409,078 from the general fund to DSU for extraordinary repairs. The funding is considered Tier I of the new capital building fund program, but it is included in the institution's capital assets line item. Pursuant to Senate Bill No. 2015 (2019), an institution may transfer funding from its capital assets line item to its operations line item after it has matched and used 75 percent of the funding appropriated from the general fund for extraordinary repairs.

Capital building fund - In addition to appropriating funding for specific capital projects, the 2019 Legislative Assembly established a capital building fund program for the 2019-21 biennium. The Legislative Assembly appropriated \$10 million from Bank of North Dakota profits as Tier II funding under the capital building fund program. The Tier II funding is appropriated directly to each institution and must be matched by the institutions with \$1 from operations or other sources for each \$1 from Bank profits. The Legislative Assembly appropriated \$9 million, including \$7 million from Bank profits and \$2 million from the general fund, as Tier III funding under the capital building fund program. The Tier III funding is appropriated to the University System

Status/Result

The actual fall 2019 semester FTE enrollment was 1,093, 30 less than projected and 3 more than the fall 2018 semester.

Dickinson State University is implementing annual tuition increases of 4 percent during the 2019-21 biennium. The current estimate for tuition collections for the 2019-20 fiscal year is \$8.2 million, approximately \$200,000 more than projected.

Through April 2020, the DSU Heritage Foundation has received \$693,263 in grant funding through the program.

Though April 2020, DSU has matched and committed approximately \$275,000 of the general fund amount appropriated in Tier I. The institution plans to spend approximately \$920,427 on extraordinary repairs during the 2019-21 biennium, including \$306,809 from the general fund and \$613,618 from local other funds. Dickinson State University intends to transfer the remaining \$102,269 to its operations line item.

Dickinson State University does not anticipate using funding from Tier II or Tier III of the capital building fund program during the 2019-21 biennium.

office, to be allocated to the institutions as matching funds are committed and must be matched by the institutions with \$2 from operations or other sources for each \$1 appropriated as Tier III funding. After an institution has matched 75 percent of the funding appropriated from the general fund as Tier I for institution extraordinary repairs and subject to State Board of Higher Education approval, each institution may use money from Tier II and Tier III of its capital building fund for extraordinary repairs and deferred maintenance projects that do not exceed \$700,000 and do not increase the square footage of a building.

Dickinson State University was appropriated \$268,862 from Bank of North Dakota profits in Tier II and was allocated \$500,000 from Tier III under the capital building fund program.

Theodore Roosevelt document digitization - The Legislative Assembly, in House Bill No. 1003, provided a 2017-19 biennium supplemental appropriation of \$550,000 from the general fund to DSU for the digitization of documents at the Theodore Roosevelt Center. House Bill No. 1003 also included a 2019-21 biennium general fund appropriation of \$200,000 for the digitization of documents at the Theodore Roosevelt Center.

The Legislative Assembly, in Senate Bill No. 2001 (2019), provided funding for the Theodore Roosevelt Presidential Library and Museum and required the library foundation to donate \$10 million to DSU to endow the digitization of documents at the Theodore Roosevelt Center and create a Theodore Roosevelt conservation scholars program.

Capital projects - In Senate Bill No. 2297, the Legislative Assembly appropriated \$4 million from appropriation bond proceeds for the Pulver Hall project at DSU.

Dual-mission transition - The Legislative Assembly, in Section 5 of House Bill No. 1003, provided a 2017-19 biennium supplemental appropriation of \$2.7 million from the general fund to the State Board of Higher Education for campus workforce initiative projects, including \$1 million for the DSU transition to a dual-mission institution.

Arts building conveyance - The Legislative Assembly, in House Bill No. 1120 (2019), authorized DSU to sell its arts building.

Through April 30, 2020, DSU has spent \$266,430 to continue digitizing documents at the Theodore Roosevelt Center. The Theodore Roosevelt Center has 3 full-time staff, up to 8 summer interns, and a varying number of temporary student employees.

As of May 1, 2020, the Theodore Roosevelt Presidential Library Foundation has not made a donation to DSU to endow the digitization of documents at the Theodore Roosevelt Center and create a Theodore Roosevelt conservation scholars program.

Dickinson State University has begun working with an architect to renovate Pulver Hall to create a home for the Theodore Roosevelt digital library and the Theodore Roosevelt Leadership Program. The institution anticipates beginning construction in the fall of 2020.

Dickinson State University is using the transition funding to start new programs, including certified nursing assistant training, criminal justice, a masters of entrepreneurship, and communication workshops. The institution has also collaborated with BSC to implement a welding program on the DSU campus. The institution is considering offering CDL training, police academy, and other training sessions for the region. Budget constraints have led to the elimination of certain programs, including bachelor's degrees in Spanish, English, mathematics, and art.

Dickinson State University sold its arts building in May 2019 for \$725,000. The proceeds of the sale were placed in the institution's general operating fund to aid in reducing its budget deficit.