

**Dickinson State University
Budget 239
House Bill No. 1003, Senate Bill No. 2065**

	FTE Positions	General Fund	Other Funds	Total
1999-2001 legislative appropriation	129.63	\$13,571,998	\$18,067,973	\$31,639,971
1997-99 legislative appropriation	<u>131.13</u>	<u>12,347,908</u>	<u>7,077,688</u>	<u>19,425,596</u>
1999-2001 appropriation increase (decrease) to 1997-99 appropriation	(1.50)	\$1,224,090	\$10,990,285	\$12,214,375

NOTE: The 1999-2001 appropriation amounts include the following general fund allocations for the agency's share of the funding pools appropriated to the Office of Management and Budget (OMB) and the University System:

- Funding of \$6,582 of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.
- Funding of \$84,058 of the \$2,630,992 critical salary funding pool appropriated to the University System to address additional salary increases beyond legislative appropriations for market and equity raises.
- Funding of \$394,659 of the \$4,290,128 equity and special needs funding pool appropriated to the University System to address equity funding issues and special academic program needs.

Item Description

Enrollment - At the close of the 1999 legislative session, the headcount enrollment at Dickinson State University was estimated to be 1,836 for the 1999-2000 academic year.

Estimated income - Dickinson State University estimated institutional collections for the first year of the biennium at \$2,952,231.

Student Union capital project - Senate Bill No. 2065 appropriated \$3.7 million, \$1.5 million of which is from revenue bond proceeds and \$2.2 million of additional income, for constructing an addition to and renovating the Student Union.

Status/Result

The headcount enrollment was 1,867 for the fall 1999 semester and 1,636 for the spring 2000 semester.

The current estimate of institutional collections for fiscal year 2000 is \$3,208,607, \$256,376 more than projected.

The renovation and addition project began in June 1999 and is expected to be completed in June 2000. The total cost of the project is estimated to be \$3.5 million, \$200,000 less than the appropriated amount. The table below details the funding for the project.

Asbestos litigation funds	\$331,000
Existing auxiliary reserves	1,500,000
Revenue bond issue	1,000,000
Oil production royalties	500,000
Philanthropic funds	169,000
Total	\$3,500,000