

Dickinson State University
Budget No. 239
Senate Bill No. 2003; House Bill No. 1015

	FTE Positions	General Fund	Other Funds	Total
2021-23 legislative appropriation	175.50	\$20,242,730	\$34,992,408 ¹	\$55,235,138
2019-21 legislative appropriation	<u>213.26</u>	<u>18,593,063</u>	<u>37,460,972</u>	<u>56,054,035</u>
2021-23 appropriation increase (decrease) to 2019-21 appropriation	(37.76)	\$1,649,667	(\$2,468,564)	(\$818,897)

¹This amount includes \$4,000,000 of one-time funding. Excluding this amount, the agency's ongoing other funds appropriation is \$30,992,408.

Item Description

Enrollment - At the end of the 2021 regular legislative session, the Dickinson State University (DSU) FTE student enrollment projection for the 2021-23 biennium was 1,147 for the fall 2021 semester and 1,147 for the fall 2022 semester.

Tuition collections - In the 2021-22 fiscal year budget approved by the State Board of Higher Education, tuition revenue for DSU for the 2021-22 fiscal year was estimated to be \$9.1 million.

Higher education challenge matching grant program - In Section 1 of Senate Bill No. 2030 (2021), the Legislative Assembly appropriated \$11.15 million from the general fund to the North Dakota 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 Senate Bill No. 2003, appropriated \$409,078 from the general fund to DSU for extraordinary repairs. The funding is considered Tier I of the capital building fund program, but is included in the institution's capital assets line item.

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 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

Status/Result

The actual fall 2021 semester FTE enrollment was 1,154, 7 students more than projected and 7 more than the fall 2020 semester.

Dickinson State University did not adjust tuition rates for the 2021-22 academic year from the 2020-21 academic year. The current estimate for tuition collections for the 2021-22 fiscal year is \$9.1 million, the same amount as projected.

Through April 2022, the DSU Foundation has received \$601,750 in grant funding through the program.

Dickinson State University plans to match and spend the entire \$409,078 from the general fund for various extraordinary repairs projects.

Dickinson State University plans to match and spend all of the funds in Tiers II and III of its capital building fund allocation for extraordinary repairs during the 2021-23 biennium. The institution plans to use the Tier III funding for a Sanford Sports Complex project.

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 increase the square footage of a building.

The 2021 Legislative Assembly continued the higher education capital building fund program with a transfer of \$19,000,000 from the strategic investment and improvements fund to a newly created higher education capital building fund. The Legislative Assembly provided continuing appropriation authority from the fund and also provided for the University System to continue unspent 2019-21 biennium appropriation authority of \$3,335,478. Dickinson State University was allocated \$268,862 in Tier II and \$500,000 in Tier III of the capital building fund program for the 2021-23 biennium.

Pulver Hall, meat processing laboratory, and other projects - The Legislative Assembly, in House Bill No. 1015 as amended by House Bill No. 1505, appropriated \$4 million from the federal State Fiscal Recovery Fund to DSU for a Pulver Hall project, a meat processing laboratory remodel, and other projects.

Theodore Roosevelt document digitization - The Legislative Assembly, in House Bill No. 1003 (2019), 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. The bill 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.

Dual-mission transition - The Legislative Assembly, in Section 5 of House Bill No. 1003 (2019), 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 DSU to transition to a dual-mission institution.

Dickinson State University allocated \$1.4 million to complete the Pulver Hall capital project which is nearing completion. The institution has allocated \$300,000 for the meat processing laboratory, \$630,000 for a nursing simulation laboratory, \$220,000 for the Sanford Sports Complex, \$350,000 for information technology infrastructure, and \$1.1 million to replace a backup generator.

Dickinson State University announced on December 14, 2021, that it had received the \$10 million donation to support the university's Theodore Roosevelt Center. The institution reported the donation will provide operating support for the center, including digitization and archiving of material related to Theodore Roosevelt.

Dickinson State University reported the institution has made significant progress in the development of programming for its dual mission. The university has added master's degree programs in education and business administration and associate's degree and certificate programs for welding, hospitality, entrepreneurship, and information technology. The institution plans to request additional funding from the 2023 Legislative Assembly to support these new and expanding programs and additional programs in agriculture, diesel technology, and meat processing.