



Budget Presentation

President Stephen D. Easton

House of Representatives Appropriations Subcommittee

January 11, 2023

JANUARY 2020 BUDGET REDUCTION SUMMARY

Elimination of 14 Occupied Positions*	\$864,676
Vacated Positions Left Unfilled*	\$2,582,387
Early Retirements and Voluntary Separations*	\$689,881
Non-Personnel Budget Cuts	\$1,170,213
Total Reductions / Biennial Savings	\$5,307,157

DSU reduced a total of **36 FTE*

INITIATIVES

CERT Welding Technology

4 + 1 Ag Program with NDSU

Master of Education-Elementary Education

Online Teacher Education Program

Dual Mission Opportunities

Accelerated Bachelor's to Master's Programming

AAS & CERT Information Technology (F22)

\$10,000,000 Theodore Roosevelt Programs Donation

Addiction Studies Minor

Dual Credit/Early Entry Programming

New Transfer Pathways

AAS Diesel Technology (F23)

AAS Fire Protection & Safety (F23)

Tuition Freeze

BSED – Health Education

Summer School/Winter Intersessions

“Back in the Saddle” Scholarships

Delivering Same Remotely as F2F “DSUlive™”

Nursing Simulation Lab Project

Master of Business Administration (MBA)

Counseling Center

Workforce Training/CTE/Collaborations

CDL Truck Driver Training (WSC TrainND)

AAS Construction Technology (F25)

CERT Meat Processing (F23)

Master of Sport Administration

ADRN & Online Bachelor of Science in Nursing (F24)

Career Academy Partnership with Dickinson High School (Innovation Award)

CERT Hospitality



The Dickinson Press

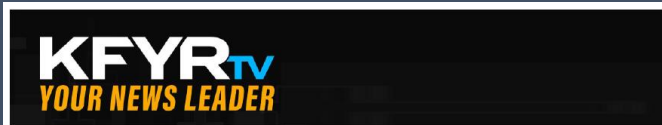
NEWS | LOCAL | News Reporting

Recent high school grad finds calling as a welder

“I could do this forever,” DSU welding student Dawson Moore said.



DSU welding student Dawson Moore with a metal target system he created for a class project. Contributed / Dawson Moore



TrainND Northwest to expand CDL course availability to Dickinson area



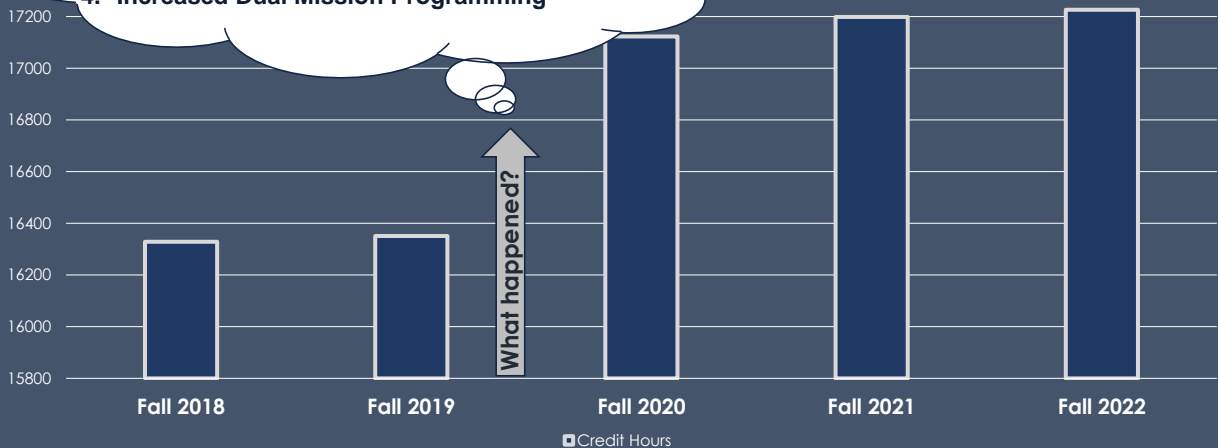
TrainND Northwest(kfy)
 By Michael Anthony
 Published: Jan. 27, 2022 at 5:47 PM MST



Since its inception, Dickinson State has strived to deliver excellent education to meet the needs of the region. As the needs of our community have evolved, the University has answered the call for change. DSU is offering the same type of education up and down the spectrum, whether at the non-credit, certificate, two year, four year, or graduate level, **to ensure that our workforce in North Dakota is qualified and workers do not need to travel elsewhere to receive education or training.**

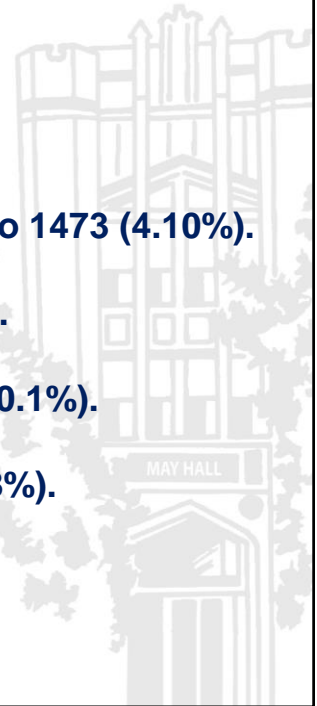
DICKINSON STATE CREDIT HOUR PRODUCTION

- 1. Tuition Model Revamp & Budget Adjustments
- 2. Tuition *Freeze*
- 3. Expansion of Delivery Modes
- 4. Increased Dual Mission Programming

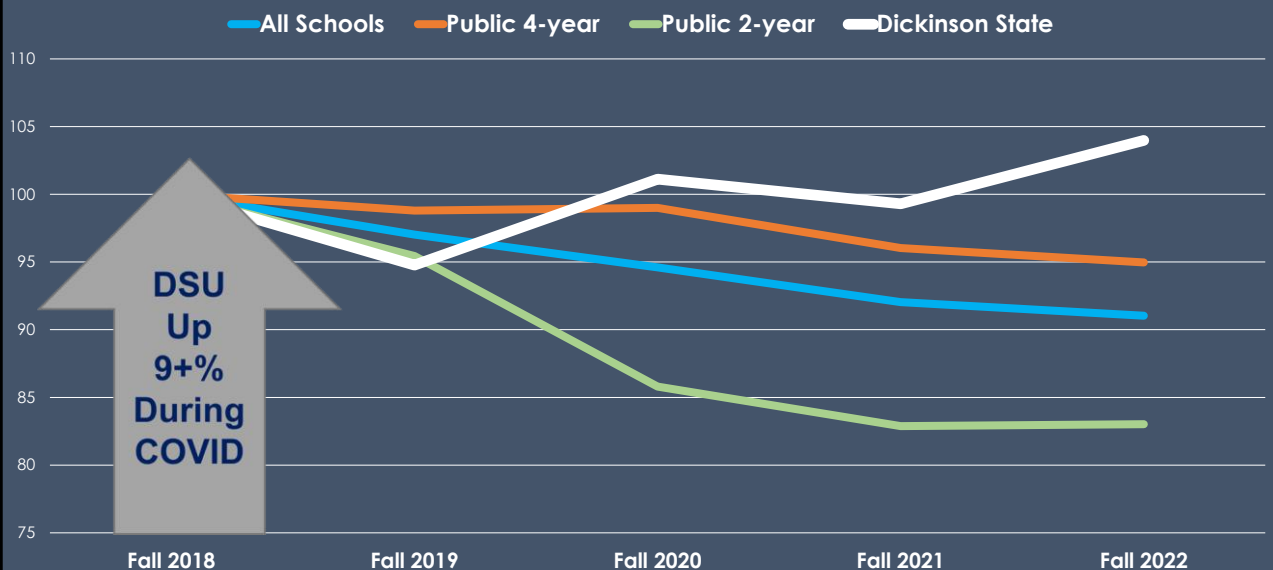


KEY FINDINGS FROM THE 2022 CENSUS REPORT

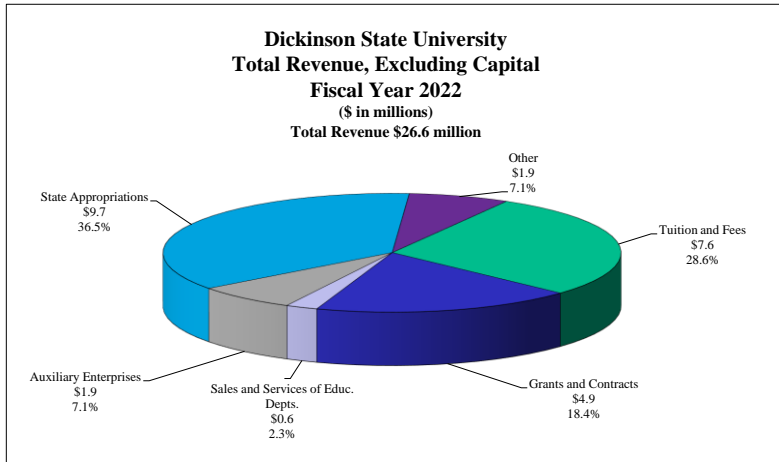
- Overall enrollment headcount increased from 1415 to 1473 (4.10%).
- Transfer students increased from 149 to 159 (6.71%).
- Early Entry/Dual Credit increased from 143 to 229 (60.1%).
- Part-time enrollment increased from 425 to 488 (14.8%).



ENROLLMENT BY INSTITUTION TYPE



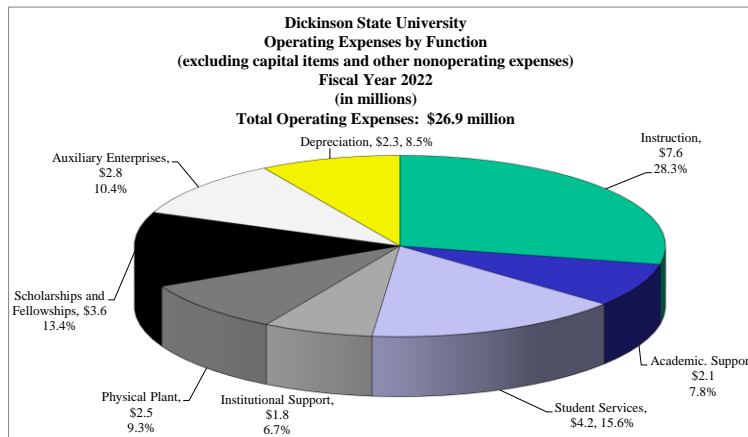
Note: Fall 2018 data set at 100% with subsequent years showing percentage change each year. Historical data is based on reports from the National Center for Education Statistics. Fall 2022 results are a national 1.1% decline in enrollment and a 1.7% enrollment increase for 2-year schools. Dickinson State University's number is based on the Fall 2022 Census Report.



Source: Audited NDUS Financial Statements, June 30, 2022

Auxiliary Enterprises are the self-supporting activities of the campuses, such as bookstore, food service and housing.

Sales and Services of Educational Departments includes revenues related incidentally to instruction, research, public service and revenues of activities that exist to provide instructional and laboratory experience for students and incidentally creates goods and services that may be sold to students, faculty, staff and the general public. Examples are advertising in campus publications, fees for conferences organized by the institution and ticket sales for campus theatrical and musical events.



Source: Audited NDUS Financial Statements, June 30, 2022

The **instructional function** includes expenses related to instruction (e.g. classroom, distance ed and continuing education) and instructional support. **Academic support** includes libraries, academic deans, and other departments that directly support the academic unit of the campuses. **Student services** include offices that provide a specific service to students, including career services, registration, admission and counseling. **Institutional support** includes staff that supports the institution as a whole (e.g. business office, IT support and president's office). The **physical plant function** includes upkeep, maintenance and utilities for campus facilities. **Scholarships and fellowships** include aid provided to students. **Auxiliary enterprises** are the self-supporting activities of the campuses, such as bookstore, food service and housing. **Depreciation** represents the non-cash expense of capitalized assets over time. **Public service** includes activities established primarily to provide non-instructional services that are beneficial to individuals and groups external to the institution. The **Research function** is activities specifically organized to produce research.



2023-2025 REQUESTS

- 1) Agriculture Building renovation (and \$600,000 for additional emergency generator expenses)
- 2) Workforce Education Innovation Fund for startup expenses
- 3) Re-Energize Scholarship Program (for oil and gas workers and their families)
- 4) Challenge Grant support
- 5) Full funding of increased employment expenses and cost explosion relief/assistance

