

Dickinson State University



BIENNIAL BUDGET REQUEST

2025-27

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Dickinson State University is pleased to submit for consideration this agency review and summary for the 2025-27 biennial budget request.

INTRODUCTION

DSU has been a partner to the residents of Western North Dakota, Eastern Montana, and Northwestern South Dakota for over 100 years. It is through these relationships that we are able to provide educational opportunities to the citizens of North Dakota and beyond. DSU has worked hard over the past several years to try to keep college education affordable. We believe that the actions taken have helped the university accomplish that goal.

DSU is proud to support the state's educational, health care, and business communities. Each year DSU graduates a well-trained and able workforce that is ready, willing, and able to help move this state and this region forward. As the State Board of Higher Education's (SBHE) designated dual mission institution, a greater emphasis is now being placed on community and technical education (CTE) needs.

To meet the expanding needs in CTE, DSU is partnering with Dickinson Public Schools, as it builds out a multi-structural center that is able to offer students training in areas such as diesel technology, welding, firefighting, culinary skills, nurse assistant training, heavy equipment operation, and a list of other opportunities that grow by the day.

Our graduates enjoy an exceptional job placement rate in their fields of study, exhibit a high level of residency in the state after graduation, and make significant contributions to the state's tax base.

DSU has strived over the past five years to maintain affordability, as it is currently in its fifth year of a tuition freeze; create efficiency around the campus; and maximize productivity.



AGENCY OVERVIEW

Agency Statutory Authority ND
Constitution, Section 215, North Dakota
Century Code Chapter 15-12

Agency Description

Dickinson State University (DSU) is a comprehensive State institution, one of 11 colleges and universities that make up the North Dakota University System. The university employs approximately 180 faculty and staff with an enrollment of approximately 1,400 students. More than 40 programs are offered at the undergraduate level, plus five graduate programs. The institution is composed of four schools – School of Education, School of Applied Sciences, School of Professional Studies, and the School of Business and Entrepreneurship. In addition to the four schools, DSU also maintains the Theodore Roosevelt Leadership Honors Program. The majority of students come from North Dakota, Montana, and other Western and Midwestern states. A contingent of international students is also an important component of the student body.

Of all the degree programs that Dickinson State University offers, it's degrees in Agriculture, Accounting, Business Administration, Elementary Education, and Nursing remain the most consistent degrees that students pursue when they come to DSU.

Dickinson State University is strongly committed to supporting the North Dakota University System as a whole and to assist the sister institutions in any way we can through the partnering of programs, offering professors who can teach classes remotely, participating in grant programs, and being active in the NDUS Committee structure. Dickinson State University requested assistance from UND for accounting services and from NDSU for Student Accounts Receivable services. DSU greatly appreciates these institutions' willingness to provide their expertise. Moving forward, DSU is looking to continue to work with NDSU on the Students Accounts Receivable. DSU is currently in the process of recruiting a Controller and an Accounts Payable Technician. The university had been advertising for an accountant for more than six months, prior to working with UND. DSU remains concerned about the available workforce and our ability to be competitive in those areas that we compete with the petroleum industry.

Dickinson State University strongly supports the idea of maintaining a centralized staff that would be able to assist institutions, like DSU, when there is turnover, or to contract with the institutions to take those functions over permanently.

MISSION STATEMENT

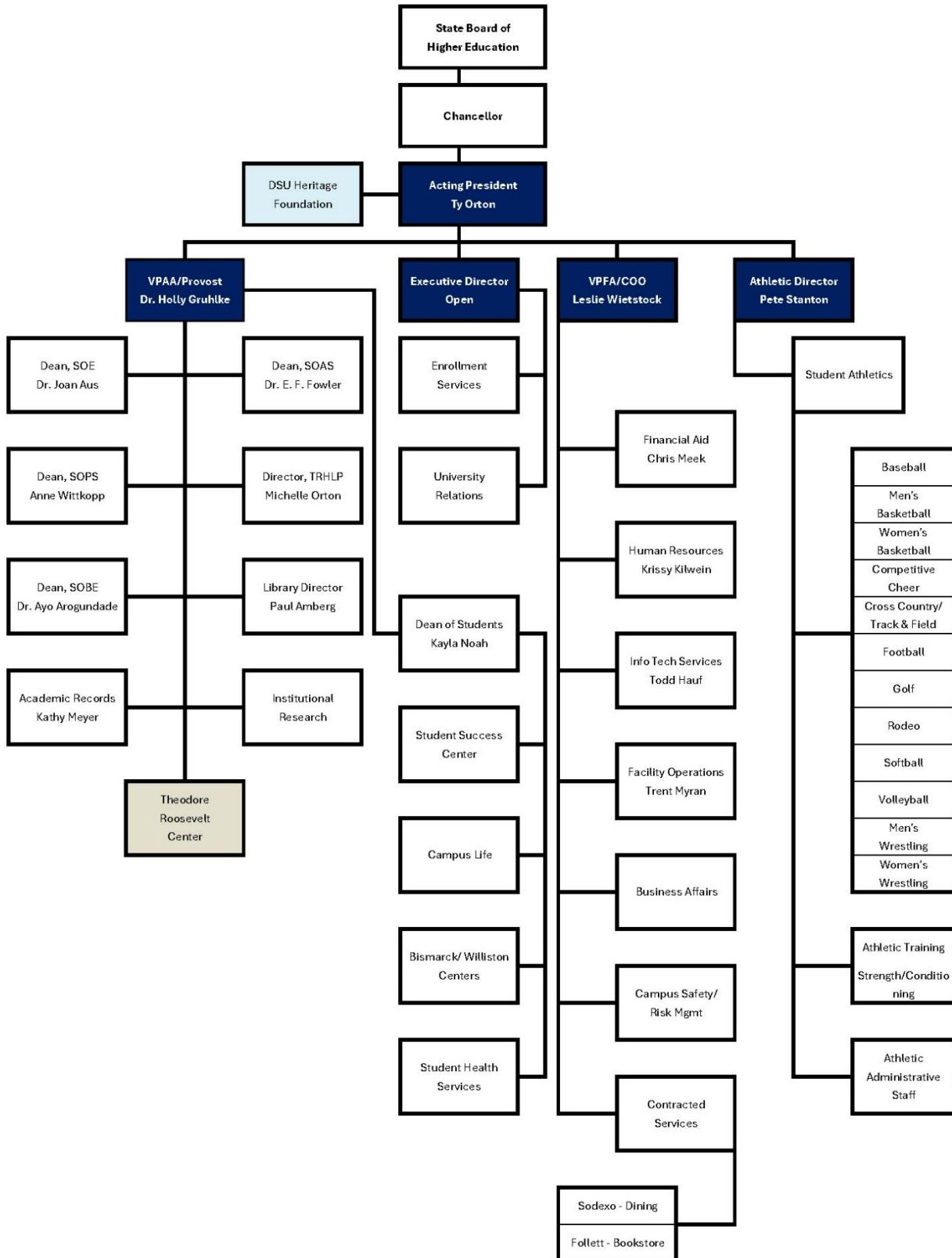
The University's mission is to provide high-quality, accessible programs; to promote excellence in teaching and learning; to support scholarly and creative activities; and to provide service relevant to the economy, health, and quality of life for the citizens of the State of North Dakota.



ORGANIZATION CHART

DICKINSON STATE UNIVERSITY ORGANIZATION CHART

As of March 1, 2025



DSU AT A GLANCE

What We're About

Vision

Dickinson State University will educate a diverse population through innovative teaching, learning, scholarship, and service fostering responsible citizens who impact the world.

Values

Integrity – We believe in being truthful, reliable, accountable, and fair as individuals and as an institution.

Accessibility – We define accessibility broadly to include diversity and inclusiveness in educating a globally responsible, astute, and engaged citizenry, as well as being flexible and responsive to our students (student-centeredness) and to our constituents (collaborative relationships)

Excellence – We value academic, scholarly, and creative excellence.

Inquiry & Innovation – We believe in the value and pursuit of life-long learning.

Who We Serve

Students

We are focused on retaining/ retraining/recruiting the next generation of workforce and entrepreneurs. The designation as a Dual Mission institution is critical to meeting this challenge.

The Community

DSU supports and works with local leaders from the city of Dickinson and the surrounding region to contribute and ensure the success of our region.

State of North Dakota

DSU exists to provide the State of North Dakota with a well-trained, skilled workforce, allowing it to adjust to the changing environment.

What We're Proud Of

Student Focused

High-quality academic programs

Financial Audits

Insufficient bank records – this was driven by the constant turnover of staff in the Business Affairs area and the lack of proper training in place for new hires. DSU has been working with the UND Accounting Dept to bring the bank records up to date.

Procurement Documentation – This was related to protective equipment purchased during the COVID pandemic. The quotes that were received were not comparable. Updated procurement procedures have been implemented to address this.



Lack of Internal Controls – This referred to adjusting journal entries not being approved prior to posting. It was found that the system had been set up incorrectly for the Controller, so when she entered a journal entry it automatically posted. This has been corrected.



MAJOR ACCOMPLISHMENTS

Campus Resource Officer

Dickinson State University signed a Memorandum of Understanding (MOU) with the Dickinson Police Department for Campus Resource Officer assistance. The MOU was important as it was a demonstration of the City's and the university's cooperative efforts, in areas outside of athletics.

Shooting Sports

Dickinson State University organized a Shooting Sports Club. The program is being managed by a staff person that was interested in working with this club. DSU received requests from students in the past asking about the development of such a club, given Western North Dakota's abundant hunting opportunities. The club started with five members and now has 15 members.

Women's Wrestling Program

Dickinson State University fielded a Women's Wrestling Team starting in the 2023 season. Dickinson State University was only the second school in the North Star Conference to add this sports team. The university felt that the program would build slowly, but the new coach that was hired to start the program recruited over 20 wrestlers for the inaugural year and has surpassed 38 wrestlers for the second year of the program.

Theodore Roosevelt Symposium

Dickinson State University hosted the 18th and 19th Annual Symposiums during this biennium.

The 2023 Symposium explored the idea of 'Freedom Struggles. Facing questions of what freedom means and who gets to define it, the symposium brought together two-time Pulitzer Prize winner T.J. Stiles, North Dakota Poet

Laureate Denise Lajimodiere, and a host of other noted scholars to discuss the various facets how these questions manifested themselves in Roosevelt's time, and how they continue to impact our lives today through such questions as immigration, labor, women's rights, and more.

The 2023 Symposium also saw the unveiling of a new exhibit, A Life in Letters, in the Fisher Industries Theodore Roosevelt Gallery, focusing on Theodore Roosevelt's life-long career as a writer.

The 2024 Theodore Roosevelt Symposium's theme was 'Conservation and Sustainability.' Today, as in Theodore Roosevelt's time, the question of how to use natural resources for the betterment of human lives while ensuring that the resources we rely on are preserved for future generations is a vital one. This symposium brought together Darrin Lunde of the Smithsonian Museum of Natural History, along with panels of noted scholars and local experts, including a representative from the Theodore Roosevelt Presidential Library, to examine how these issues were thought about in Roosevelt's time, as well as how they manifest today through local efforts and larger legal protections.



Endowed Chairs

Dickinson State University established two endowed Chairs in 2022. The Lowman Walton Endowed Chair of Theodore Roosevelt Studies and the Dennis and Vaune Johnson Endowed Chair in US History.

Dr. Michael Cullinane, an expert of Roosevelt and the author of four books – Remembering Theodore Roosevelt: Reminiscences of his Contemporaries; Theodore Roosevelt’s Ghost: The History and Memory of an American Idol; Birding with Theodore Roosevelt (release in 2027); and Theodore Roosevelt and the Tennis Cabinet (scheduled release in Jan 2026) is the Lowman Walton Endowed Chair; and Dr. Jeff Wells is the Dennis and Vaune Johnson Endowed Chair.

Academic Restructure

Effective January 1, 2024, Dickinson State strengthened its organizational structure to help support enrollment, program development and growth, and leadership across campus. The new structure features four deans and two directors to lead the new four school system for the university.

The new structure focuses on specific program areas and types of needs for the university and students and to bolster the workforce in the Southwest North Dakota region, a key component for DSU’s dual mission initiative. The new organizational academic structure includes the School of Applied Sciences, School of Business and Entrepreneurship (SoBE), School of Education (SoE), and School of Professional Studies.

Frontier Conference

On December 13, 2023, Dickinson State announced that it was moving away from the North Star Conference and becoming a member of the Frontier Conference. Dickinson State University was previously a member of the Frontier Conference during the 2012-2013 and the 2013-2014 seasons.

The reason for the move was the departure of two schools from the North Star Conference and the potential for other schools deciding to drop out of the conference. These changes made the scheduling of athletic competitions extremely challenging and potentially very expensive.

Hosted Governor Burgum’s State of The State Address

On January 23, 2024, Dickinson State University hosted the 2024 State of the State Address by Governor Burgum. In attendance were representatives of the Executive Branch, representatives of the Legislative Branch, representatives of the Judicial Branch, representatives of 5 Tribal Councils, as well as Leadership from city and county governments in the region.

The key takeaway from Burgum’s address is that the State of North Dakota is sound, yet there are still a number of areas that need to be addressed, including workforce development, oil/gas/coal innovation, and destination development.

Leadership Rising Conference

Dickinson State held the inaugural “Leadership Rising Conference” in April 2024. The conference was a partnership between the School of Business and Entrepreneurship and



Baker Boy, Inc. and supported by the North Dakota Economic Diversification Research Grant. Earlier in 2024, Dr. Debora Dragseth, a noted faculty member of Dickinson State University was designated as the “Baker Boy Professor of Leadership”.

The conference was free and open to community members, business leaders, college and high school students, faculty, and staff. The main speakers at this inaugural event included Command Sergeant Major Scott Obrigewitch '00, a distinguished military leader, who after serving in active duty, joined the ND National Guard in 2000; Nancy Spryncznatyk, an individual with expertise in mental health, human resource management, program development, and education; and DSU Alumnus Scott Molander '88, who with his business partner, founded Hat World in 1995, which became known as Lids. The company was sold in 2004 for over \$177 million. Mr. Molander was honored with the prestigious North Dakota Business Innovator of the Year Award in 2024, joining other successful business innovators, such as Governor Doug Burgum.

The conference had over 200 in attendance.



CRITICAL ISSUES

DSU serves the state, and its workforce needs primarily by retaining North Dakota students in the state, recruiting out-of-state students, and retraining adult learners. DSU does this through a combination of liberal arts programs and through its Career and Technical Education center.

Over the past decade or so, DSU has gone through its share of trials and tribulations. The university has pushed forward and addressed the issues as they arose. All of this would not have been possible without the financial support provided by the ND Legislature, and the patience shown by legislators, government officials, the State Board of Higher Education, the public, and many other constituencies.

As we prepare our budget for the 2025-2027 Biennium and get our information together to provide to the legislators during the hearings held in the Senate and in the House, DSU is again confronted with challenges. President Stephen Easton resigned as the President of DSU at the end of July 2024, and the Nursing faculty decided, en masse, to not sign their contracts for the 2024-2025 academic year.

In serving our mission, DSU has many strengths including productive and dedicated faculty and staff, the support of the southwest region of North Dakota, an alumni base that continues to support the efforts of the institution, and above all, a student population that is eager to learn, and supportive of the university as a whole.

However, numerous critical issues exist which may materially impact DSU's operations:

1. Enrollment at DSU had been on the increase from FY2018 to FY2022 but experienced a 3.2% decrease in the FY2023 Fall Enrollment and was relatively flat in FY2024. The drop in enrollment in FY2023 was mainly the result of the COVID students completing their education and graduating. Given the changes that occurred at the beginning of the 2024 Fall Semester, resulting in the loss of students in the Nursing program and in other peripheral courses, maintaining a stable FTE count has been challenging.
2. Inflationary pressures and workforce competition are affecting DSU's ability to retain existing faculty, staff and recruiting top talent. DSU has several positions that have been open for some time without receiving a single application.
3. DSU's historic buildings have served the state well for 50 years, but they need updates to continue to serve the needs of future students. The last new building constructed on the campus was in 1980, which houses the Agriculture and Technical Education classes. Through the support of the 2023 Legislature, that building, as well as the rodeo arena attached to it, is being renovated. The existing buildings limit efficiency because the classroom sizes are fixed, resulting in large rooms that are only 1/3 to 1/4 occupied at any given time. DSU has accessibility issues in many of the buildings, the buildings are not designed to accommodate the use of wireless internet, Bluetooth technology, and other advances that would be conducive to offering a vibrant experience for our students.



The need on the part of the university to address these issues creates serious concerns, as there is limited funding available to demolish and build new structures; while at the same time, there is limited funding to address the deferred maintenance needs.

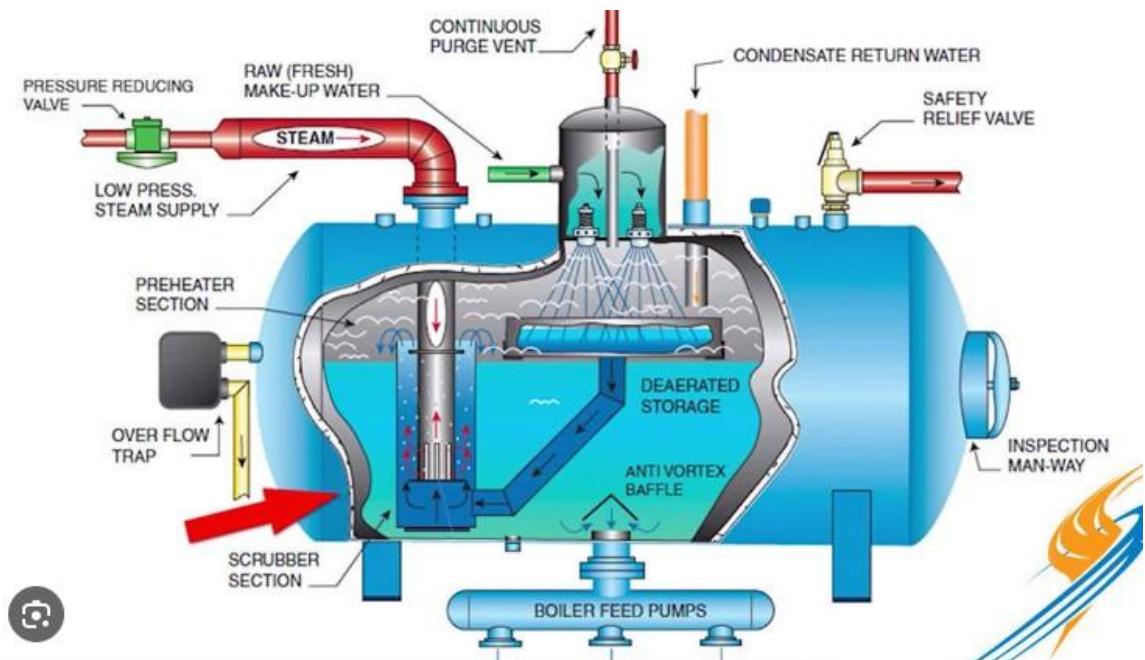
Some examples of major projects include the following:

1. Steam Tunnel Repair
 - a. \$1.5 million (est.)
2. Emergency Generator replacement
 - b. \$1.2 million (est.)
3. Deaerator/Hot Water heater replacement
 - c. \$870,000.
4. Campus lighting and road repairs
 - d. \$650,000 (est.)

In addition, DSU faces significant challenges with its residence halls. Over the past 10 years, there have been projects developed and approved to update the residence halls but were never started or were stopped in the middle of construction.

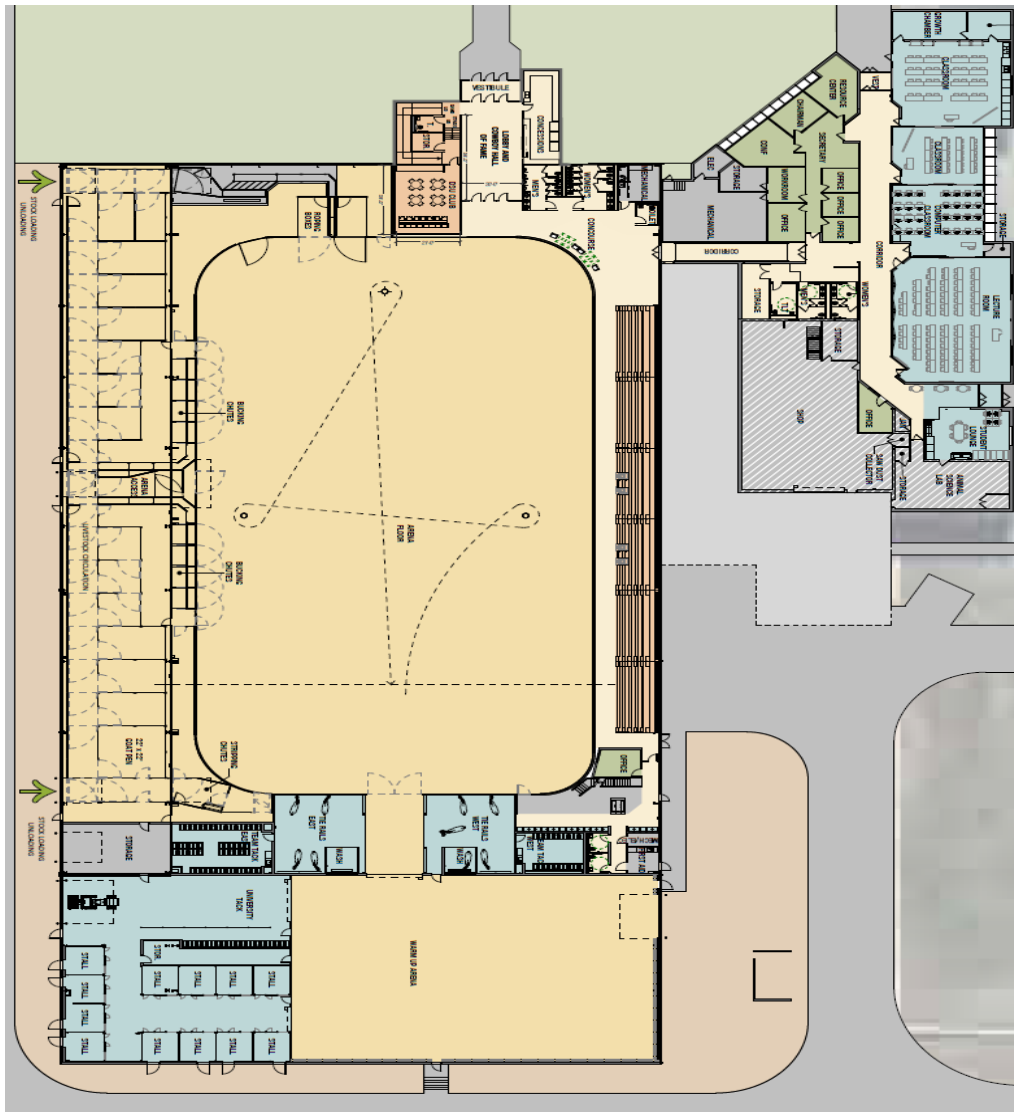
There is one residence hall on campus that we had issues with during the 2023-2024 academic year, so the decision was made to not house students on the 3rd floor. In doing this, it impacted several students as singles were made into doubles and doubles into triples.

Deaerator



MAJOR CAPITAL PROJECTS

Current: Ag Building and Rodeo Arena Update



FALL 2024 ENROLLMENT

	Undergraduate	Graduate	Grand Total
North Dakota	881	51	932
Adams	9		9
Barnes	1		1
Benson	2		2
Billings	4		4
Bottineau	1		1
Bowman	41		41
Burke	3		3
Burleigh	74	4	78
Cass	8		8
Cavalier	1		1
Dickey	1		1
Dunn	12		12
Emmons	2		2
Foster	3		3
Golden Valley	6		6
Grand Forks	3	1	4
Grant	4		4
Griggs	1		1
Hettinger	11		11
Kidder	3		3
LaMoure	1		1
McHenry	1		1
McKenzie	14		14
McLean	4		4
Mercer	14	2	16
Morton	37	2	39
Mountrail	5		5
Nelson	1		1
Oliver	5		5
Ramsey	2		2
Renville	1		1
Richland	4		4
Slope	2		2
Stark	537	38	575
Stutsman	6		6
Traill	1		1
Walsh		1	1
Ward	24		24
Wells	1		1
Williams	31	3	34
Minnesota	9		9
Montana	233	3	236
South Dakota	37		37
Canada	10		10
International	13	2	15
Other	147	15	162



2025-2027 BIENNIUM BUDGET REQUEST



Dickinson State University 2025-2027 Appropriation Request

	SBHE 2025-27 GF Budget Request	Burgum Executive Budget	Armstrong Executive Budget	Senate (Engrossed SB2003)
2023-25 Original General Fund Appropriation	\$ 23,801,610	\$ 23,801,610	\$ 23,801,610	\$ 23,801,610
<i>Adjustments to 2023-2025 Base</i>				
Base Adjustments - Funding Formula	(681,676)	(681,676)	(681,676)	(681,676)
IT Rate Adjustment	5,235	5,235	5,235	
Employer Retirement Contribution	15,061	15,061	15,061	15,061
Target Market Equity	623,324	623,324	623,324	623,324
Inflation Factor Increase	712,907			
2023-25 Adjusted General Fund Appropriation, Net of Base Adjustments(Needs Based Budget Request)	24,476,461	23,763,554	23,763,554	23,758,319
2025-27 Adjustments:				
2023-25 Formula Rate Averaging <i>Burgum 75%/Armstrong 100% Adjustment (one-time); Senate on-going</i>		107,519	143,359	143,359
2025-27 Governor Adjustment <i>Burgum 10% Netted/Armstrong 9% Netted</i>		1,190,815	959,074	
Funding Formula Adjustments <i>Credit Completion Factor/Discipline Cluster Changes</i>				1,575,524
4% Funding Formula Rate Increase/Base Rate Equalization				1,074,892
Health Insurance		478,446	478,446	
Total Adjustments	-	1,776,780	1,580,879	2,793,775
2025-27 Base General Fund Request & Recommendation	\$ 24,476,461	\$ 25,540,334	\$ 25,344,433	\$ 26,552,094



Base Budget Request

Remove The Success Penalty \$1,575,575

The Senate addressed this in their final engrossment of SB2003. We appreciated the support that the Senate Appropriations – Education & Environment Committee provided in addressing this. We hope that you will do the same and include in the House’s final engrossment of SB2003.

Inflationary Adjustment 3% Per Year \$712,907

DSU fully supports the North Dakota State Board of Higher Education’s (SBHE) request for the inclusion of an annual inflation factor that is applied to the per credit base amount. We believe that the Senate addressed at least a part of this with the 4% Funding Formula Rate increase that was included in their final version of SB2003.

Theodore Roosevelt Research \$1,000,000

Dickinson State University's Theodore Roosevelt Center (TRC) seeks appropriations through the research fund to continue the development of digital research assets and databases that document the life and legacy of Theodore Roosevelt. This initiative aligns with the missions and visions of the Theodore Roosevelt Center and our ongoing partnership with the Theodore Roosevelt Presidential Library (TRPL), which promises to enhance both institutions' contributions to Roosevelt studies, the period’s history, and its enduring legacy for North Dakota heritage tourism. The requested funding will ensure that the Theodore Roosevelt Center remains a central hub for Roosevelt scholarship, and can grow its initiatives and capabilities, contributing to the broader mission of preserving and expanding access to resources for one of America’s most significant leaders.

With additional support, the Theodore Roosevelt Center can significantly expand its research capabilities, enhance access to its vast collection of digital assets, and continue building upon its partnership with the Theodore Roosevelt Presidential Library. Increased funding will enable the TRC to digitize more documents, photographs, and artifacts, making these resources accessible to scholars, educators, and the public worldwide. This support will also facilitate deeper research initiatives, allowing for new academic collaborations and a broader understanding of Roosevelt’s legacy. As the TRC grows, it will serve as an even more vital resource for those studying and preserving the life and leadership of Theodore Roosevelt.

One-Time Requests

Presidential Search Costs \$125,000

The DSU President resigned at the beginning of the 2024-25 Academic Year. As a result of this, DSU anticipates that the overall costs associated with the hiring and placement of a new President could run as high as \$250,000. The search for the new President is being managed by the SBHE and the NDUS Office in Bismarck.

Campus Security Office \$500,000

The campus security office was virtually eliminated as a part of the operational cuts that were made in 2000. DSU’s security office is now maned by a single individual, who serves more as a safety officer than a security officer.



Campus leadership is concerned that the types of tragic events that occur on college campuses are no longer just on the east or west coast, or in the south, but instead are occurring closer and closer to home.

DSU is requesting a one-time injection of \$500,000 during the 2025-27 biennium to assist in getting the department established, staffed, and equipped. This would give DSU the opportunity to incorporate this new expense into its annual operating budget and explore funding options for future periods.

Deferred Maintenance

Much of the infrastructure at DSU is from the 1950s and early 1960s. The university recently was informed that the deaerator and hot water heaters are living on borrowed time. The deaerator removes oxygen from the water prior to the water going into the boiler. The hot water heaters are separate from the boiler, they provide hot water for the sinks, showers, and other equipment on campus. If either of these two pieces of equipment would fail, the university would have no heat for the buildings and/or no hot water for students, faculty, and staff. DSU worked with an engineering firm in the bid process. The university received one bid, and it was for \$870,000.

Other Requests

Challenge Grant

DSU and all the other campuses have benefitted tremendously, as have the students who attend a ND institution, by the Challenge Grant program. We continue to support this program and would appreciate it if the legislature would consider raising the funding available in the program to the \$50 million that Governor Burgum included in his initial 2023-25 biennium budget and allowing the funds to be used for a broader range of items.

Economic Diversification Research Project

DSU supports the SBHE's request to continue the Economic Diversification Research program and to fund it at a minimum of \$25 million.

Tier Funding

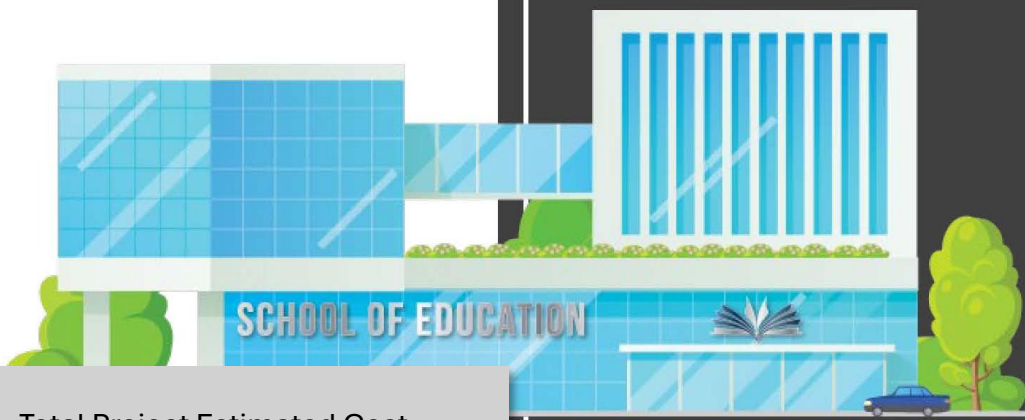
DSU appreciates the legislative recognition that there are significant deferred maintenance costs and other infrastructure costs that need to be funded and have been willing to do that. As part of its work, the Senate increased the funding for the Tier program and change the methodology in how the Tier II funds are distributed; going from a system based on credit hours to a system based on square footage. If you approve the study proposed in SB2003, DSU would request that the Tier Funding distribution methodology be included in the study.



Proposed: Education Innovation and Academic Excellence Center (Priority #1)



**Project Proposal for the
2025 Legislative Session**



Total Project Estimated Cost
\$48,500,000

State General Funds
\$46,075,000 (95%)

Special Funds
\$2,425,000 (5%)

Based on the NDSU Ranking Formula:
45% PED; 25% DMP; 30% LSS





Dickinson State University (DSU) was first established as a Normal School in 1916. The initial programs taught were to train elementary and secondary teachers for southwest and west central North Dakota. In 1931, Dickinson Normal School became the Dickinson State Teachers College. For 106 years, DSU has trained educators that have assisted in the education of 1,000s of students in the region and elsewhere.

The current classroom space on campus is located in buildings that were built in 1921 to 1980, with some renovations occurring since 1995. As a part of the 2000-2006 Campus Master Plan, 2014 Campus Master Plan and the 2022 Campus Master Plan the infrastructure in these buildings was rated as fair to poor in several of the electrical, mechanical, and plumbing areas. The increase in the use of technology in these buildings has put further strain on the electrical system and, in many cases, is not able to handle the additional load and circuits get blown. The classrooms of the 1920s to 1970s have changed significantly, but the classrooms at DSU have not.



In the later part of 2018, the Selke Residence Hall was closed, due to a number of issues related to the condition of the building. When it was closed, the pipes were drained, and the heat shut off from the building. With the Woods Residence Hall project not being completed during that time, it put a severe crunch on campus housing.

In 2020, the Selke Residence Hall was inspected and was determined to be a safe building for students to be housed and it should not have been shut down in 2018. While Selke Hall was shut down, the cast iron pipes corroded, the plumbing fixtures froze up and the overall interior infrastructure of the building has been severely impacted. Since its re-opening, Selke Hall has been a high maintenance building requiring a considerable number of hours from the facilities staff, as well as countless service calls by electricians, plumbers, and other trades.



Dickinson State University Proposal

In the 2016 Campus Master Plan, DSU proposed a plan to develop a graduate level program in areas such as Education, Business, and others. The proposal outlined below will move the university to a modern campus able to evolve to meet the needs of diverse learners and changing societal demands. It is imperative to provide students with state-of-the-art facilities that foster innovation, collaboration, and practical experience.

The proposal that DSU is putting forth is designed to address the needs that the modern classrooms require; provide the ability to expand its summer course offerings, primarily in the field of education; address issues related to Selke Hall; re-purpose the Stoxen Library into a modern academic success center for the students, as well as a modern media and arts center; address ADA issues regarding access; and allow the university to begin the planning needed to remove Stickney Hall, a building put up in 1921, from the building inventory on the DSU Campus.

The proposal focuses on the design and features of a new School of Education building that aims to serve as a hub for excellence in teacher training, professional development, and research; as well as transforming the Stoxen Library into a student focused academic success center.

The School of Education

The proposed School of Education building will be a modern, multi-story facility designed to accommodate various educational programs and activities. Located centrally on campus, it will serve as a focal point for the university's commitment to advancing teaching and learning.



Option 1

As part of putting together the proposal for the new center, there are two options that we are looking at in order to get this project off of the ground. The first option, and the one used to determine the estimated cost, includes the demolition of Selke Hall, a current residence hall that has reached the end of its lifespan, and the construction of a new building in its place. The new building would be connected to Stoxen Library, either directly or via a walkway, with consideration of also connecting it to the Student Center via a walkway. The renderings below show only an example of what the new building could look like



These are renderings that were used in a presentation made for the 2015-2017 Biennium for a building similar to what is currently being proposed.

The calculations were used to determine whether the estimated project costs are available if the committee would want to see them.



Option 2

The second option was developed just recently and would involve the remodeling of May Hall, the demolition of Selke Hall, and the remodeling of Stickney Hall. Under this plan, the Schools of Education, Business and Entrepreneurship, and Professional Studies would be moved from their current locations to May Hall. New classrooms and simulation classrooms would be added to the first and second floor of May Hall, which would make them fully handicapped accessible and allow the university to right-size them for the classes that would be taught.

Most of the administrative functions would be moved to the third floor, with the exception of the President's Office, which would remain on the first floor, as well as other administrative areas that are thought to be better situated on the main level.

This plan also provided some options in regard to Stickney Hall. One of the options would be to turn it back into a residence hall, as that was what Stickney Hall was when it first opened. The architects/engineers feel that we could possibly accommodate up to 50 residence hall beds in the space available. The main area of concern is the ceiling height and whether or not it would be high enough to facilitate the infrastructure that would be needed in order to convert it to a residence hall.

The second option considered was to convert Stickney Hall into the Theodore Roosevelt Center. The thought behind this is that the current location of the Theodore Roosevelt Center is not convenient for visitors, does not reflect the historical nature of what the Theodore Roosevelt Center should look like, and would allow the university to make use of a historical building that currently has little use. The areas that the Theodore Roosevelt Center is currently housed would be converted to dorm rooms, similar to what was placed on the 5th and 6th floor of Lowman Walton Hall.

Option Renderings

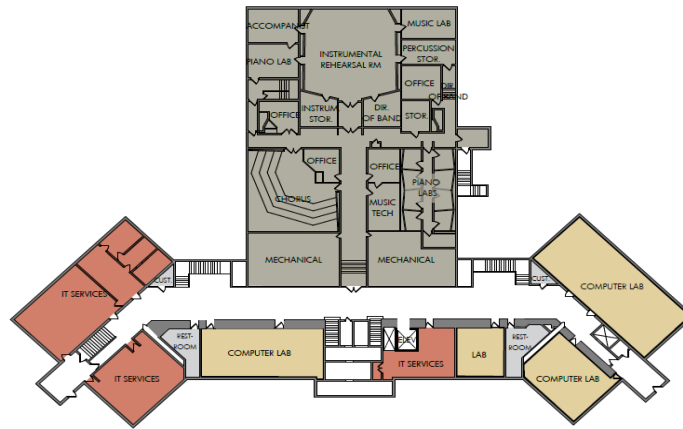
What follows are renderings developed by the architects/engineers that the DSU Heritage Foundation engaged to further explore the options available to the university for this project.

It is estimated that this proposal could address almost \$25 million in deferred maintenance costs and result in a 19,400 sq. ft. reduction to the university footprint.



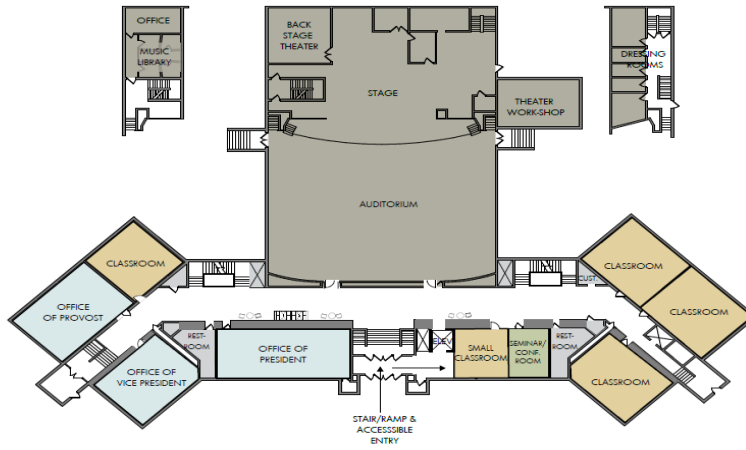


May Hall

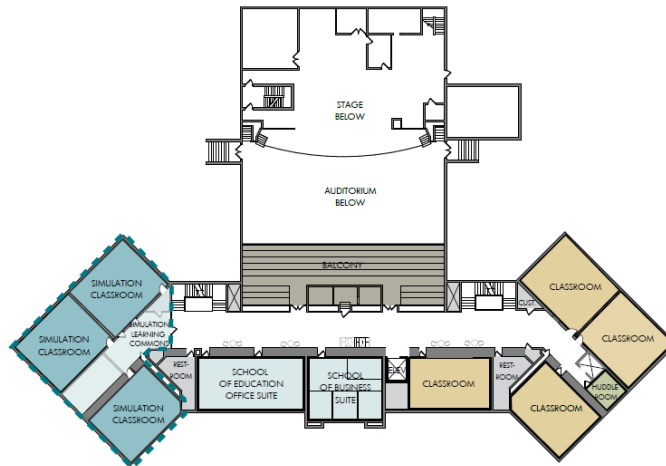


DICKINSON STATE UNIVERSITY
 MAY HALL - LOWER LEVEL FLOOR PLAN
 1/08/25 | JLG 24079

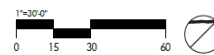


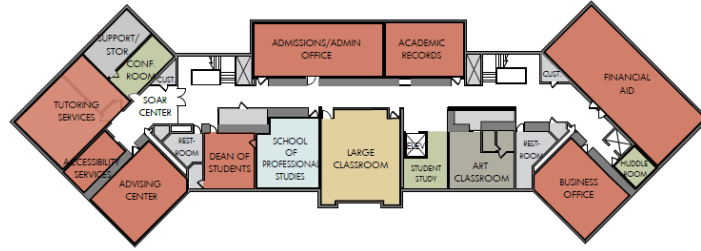


DICKINSON STATE UNIVERSITY
 MAY HALL - FIRST LEVEL FLOOR PLAN
 1/08/25 | JLG 24079

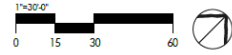


DICKINSON STATE UNIVERSITY
 MAY HALL - SECOND LEVEL FLOOR PLAN
 1/08/25 | JLG 24079

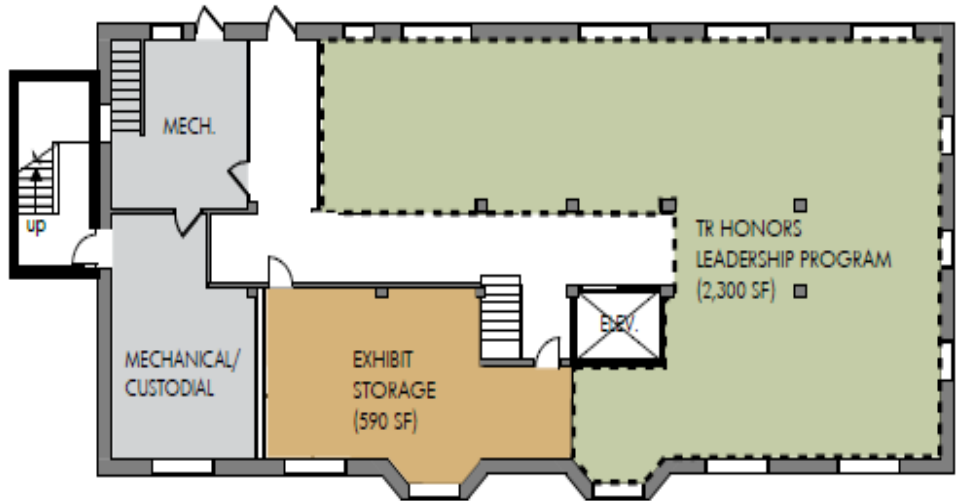




DICKINSON STATE UNIVERSITY
 MAY HALL - THIRD LEVEL FLOOR PLAN
 1/08/25 | JLG 24079

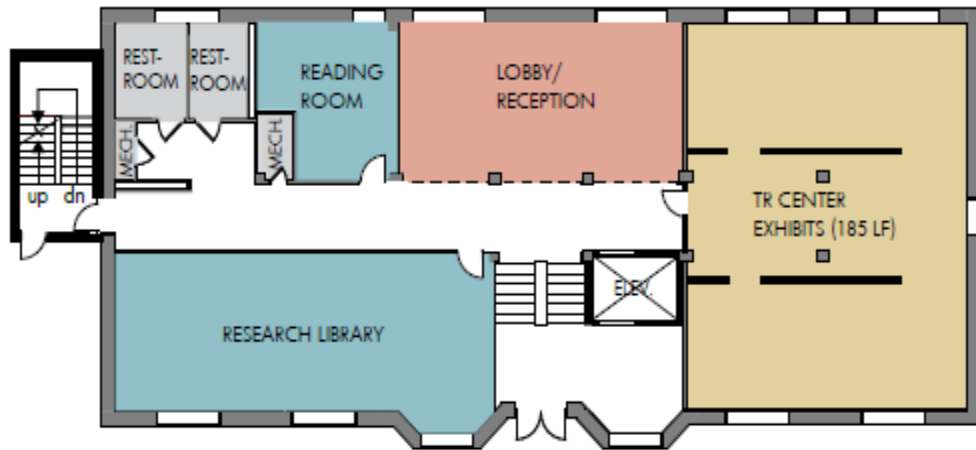


Stickney Hall

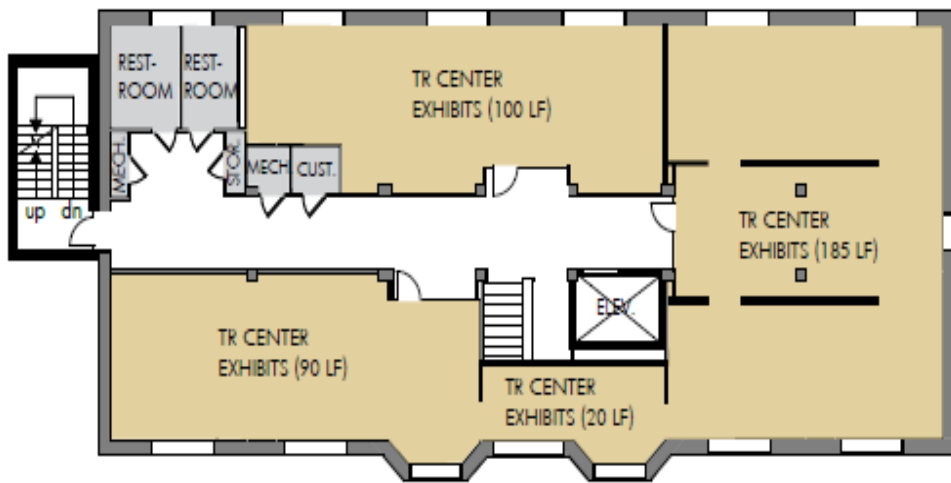


LOWER LEVEL FLOOR PLAN



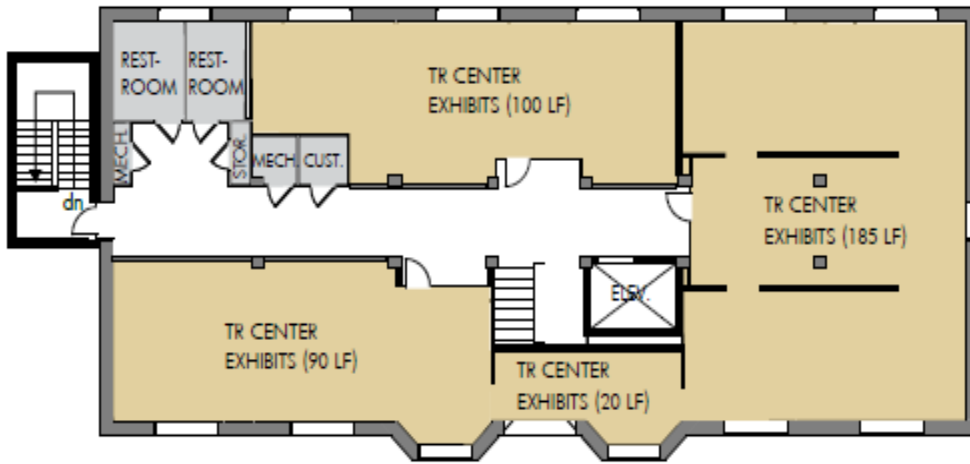


FIRST LEVEL FLOOR PLAN - (185 LF OF EXHIBIT SPACE)



SECOND LEVEL FLOOR PLAN - (395 LF OF EXHIBIT SPACE)





THIRD LEVEL FLOOR PLAN - (395 LF OF EXHIBIT SPACE)



Proposed: Woods Hall Renovation (Priority #2)



Total Project Estimated Cost
\$7,500,000

State General Funds
\$0

Special Funds
\$7,500,000 (5%)

Possibly Obtain Funding HB1128



APPENDIX/EXHIBITS

Financial Information

DICKINSON STATE UNIVERSITY

Financial Statements

STATEMENT OF REVENUES, EXPENSES AND CHANGES IN NET POSITION

	2020-2021	2021-2022	2022-2023	2023-2024
OPERATING REVENUES				
Student tuition and fees (net of scholarship allowances and bad debt allowance)	\$ 7,871,546	\$ 7,602,659	\$ 7,235,091	\$ 6,956,038
Federal grants and contracts (net of bad debt allowance)	270,924	217,494	(33,381)	63,331
State grants and contracts	38,290	5,450	30,674	60,601
Nongovernmental grants and contracts	(6,888)	(3,818,584)	3,874,157	(16,471)
Sales and services of educational departments (net of bad debt allowance)	458,624	550,363	719,914	729,440
Auxiliary enterprises (net of scholarship allowances and bad debt allowance)	1,521,763	1,866,507	2,183,474	2,196,888
Other (net of bad debt allowance)	90,844	92,372	91,402	90,996
Total operating revenues	<u>\$ 10,245,103</u>	<u>\$ 6,516,261</u>	<u>\$ 14,101,331</u>	<u>\$ 10,080,823</u>
OPERATING EXPENSES				
Salaries and wages	\$ 17,050,484	\$ 15,655,467	\$ 16,958,906	\$ 16,839,938
Operating expenses	6,054,071	5,569,317	8,620,705	6,832,898
Data processing	1,566,660	1,443,582	391,665	390,185
Depreciation expense	1,659,971	2,288,327	2,561,832	2,735,609
Scholarships and fellowships	763,396	885,152	689,664	1,170,031
HEERF Act Aid to Students	627,550	1,080,000	-	-
Cost of sales and services	-	-	-	11,477
Total operating expenses	<u>\$ 27,722,132</u>	<u>\$ 26,921,845</u>	<u>\$ 29,222,772</u>	<u>\$ 27,980,138</u>
Operating income (loss)	<u>\$ (17,477,029)</u>	<u>\$ (20,405,584)</u>	<u>\$ (15,121,441)</u>	<u>\$ (17,899,315)</u>
NONOPERATING REVENUES (EXPENSES)				
State appropriations	\$ 10,214,040	\$ 9,687,564	\$ 10,536,909	\$ 11,662,795
Federal grants and contracts (net of bad debt allowance)	1,855,436	1,733,160	1,274,256	2,462,769
Federal grants and contracts stimulus	3,290,884	6,795,544	-	5,000
Gifts (net of bad debt allowance)	1,386,294	1,673,429	4,157,013	2,649,815
Endowment and investment income	144,294	155,705	172,290	228,213
Interest on capital asset - related debt	(183,494)	(349,583)	(165,570)	(153,015)
Gain (loss) on disposal of capital assets	(10,665)	-	-	(654)
Insurance proceeds	1,240	-	-	-
Other nonoperating revenues (expenses)	(166,169)	(103,944)	(66,142)	(17,487)
Net nonoperating revenues (expenses)	<u>\$ 16,531,860</u>	<u>\$ 19,591,875</u>	<u>\$ 15,908,756</u>	<u>\$ 16,837,436</u>
Income (loss) before capital grants, gifts, and transfers	<u>\$ (945,169)</u>	<u>\$ (813,709)</u>	<u>\$ 787,315</u>	<u>\$ (1,061,879)</u>
State appropriations - capital assets	3,553,232	1,588,461	214,084	409,077
Capital grants and gifts	78,593	272,757	(302,027)	1,102,041
Total other revenue	<u>\$ 3,631,825</u>	<u>\$ 1,861,218</u>	<u>\$ (87,943)</u>	<u>\$ 1,511,118</u>
Increase (decrease) in net position	<u>\$ 2,686,656</u>	<u>\$ 1,047,509</u>	<u>\$ 699,372</u>	<u>\$ 449,239</u>

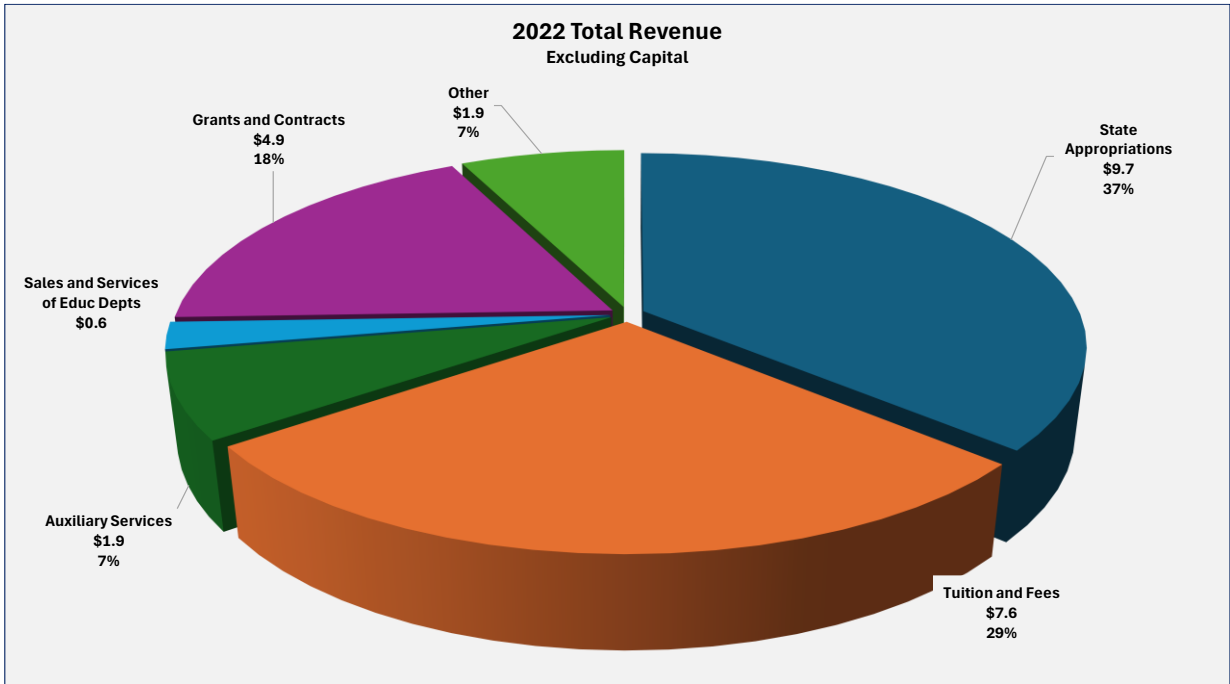


Financial Information – Revenues

In 2022, State Appropriations accounted for 37% of the university's overall revenue stream. (\$9.7 million)

Tuition and Fees accounted for 29% of the overall revenue stream (\$7.6 million)

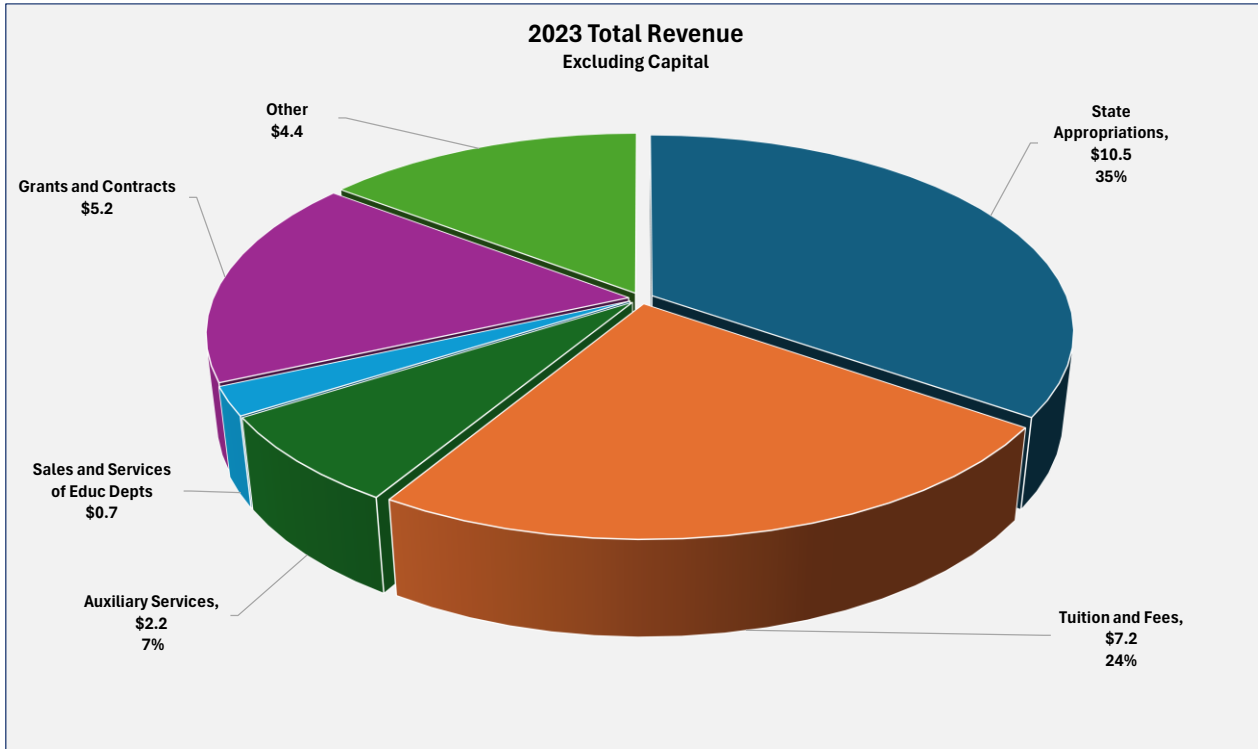
Auxiliary Services, Grants, Sales and Services, and Other accounted for the remaining 34%. (\$9.3 million)



In 2023, State Appropriations accounted for 35% of the university's overall revenue stream. (\$10.5 million)

Tuition and Fees accounted for 24% of the overall revenue stream. (\$7.2 million)

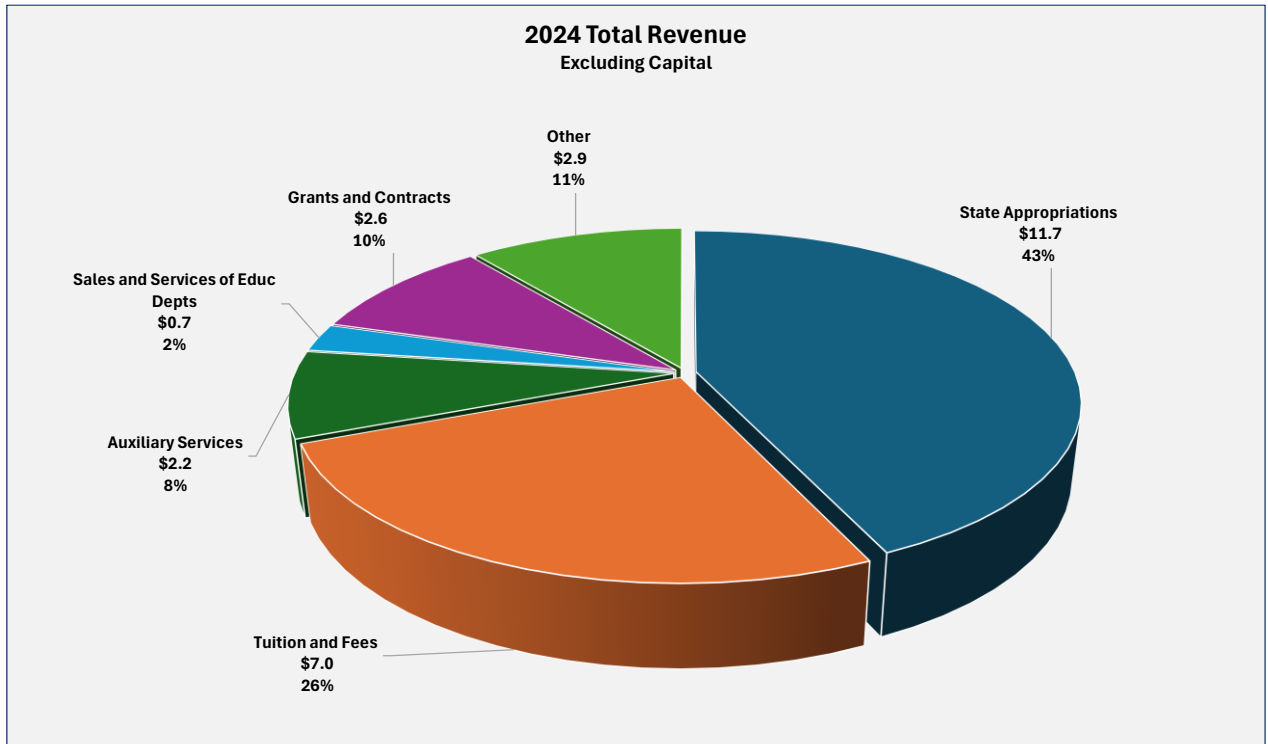
Auxiliary Services, Grants, Sales and Services, and Other accounted for the remaining 41%. (\$12.5 million)



In 2024, State Appropriations accounted for 43% of the university's overall revenue stream. (\$11.7 million)

Tuition and Fees accounted for 26% of the overall revenue stream. (\$7 million)

Auxiliary Services, Grants, Sales and Services and Other accounted for the remaining 31%. (\$8.4 million)

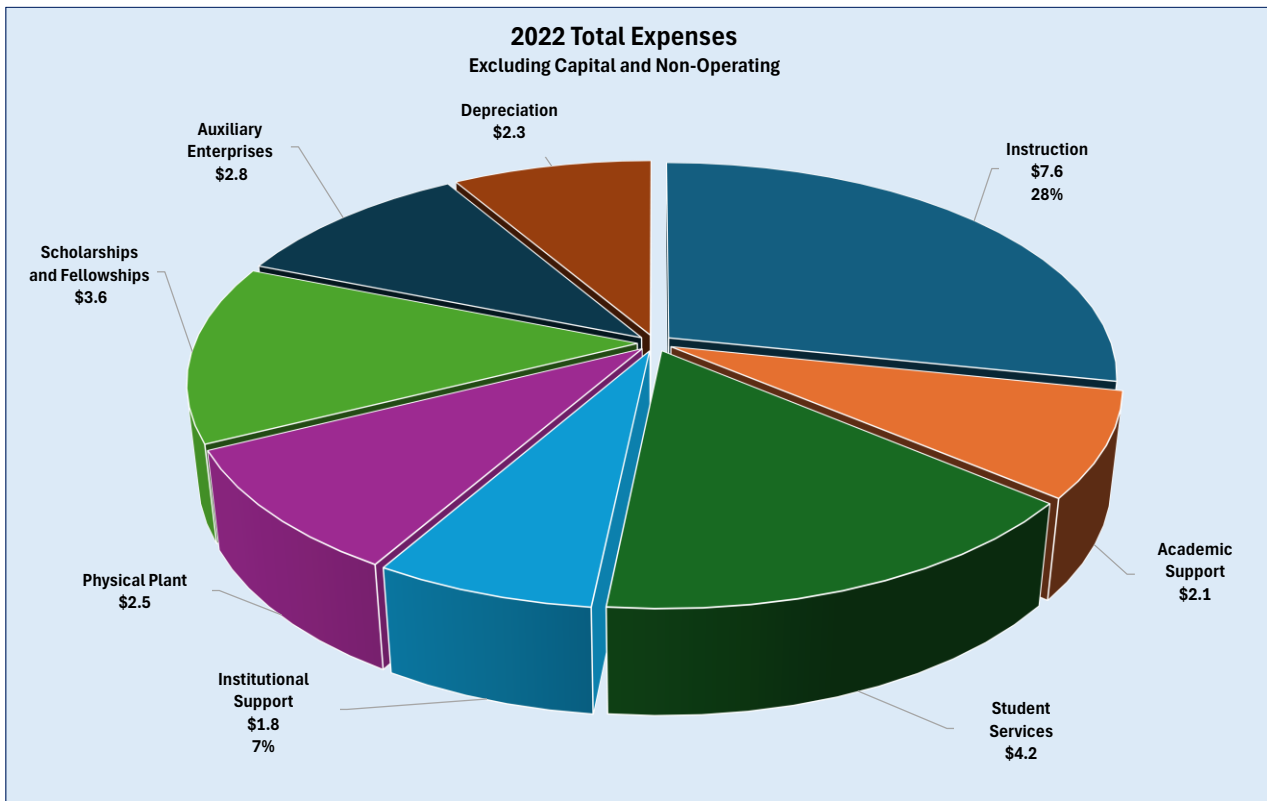


Financial Information – Expenses

In 2022, Instruction, Academic Support, and Institutional Support accounted for 42.8% of the expenditures. (\$11.5 million)

Student Services accounted for 15.6% of expenditures. (\$4.2 million)

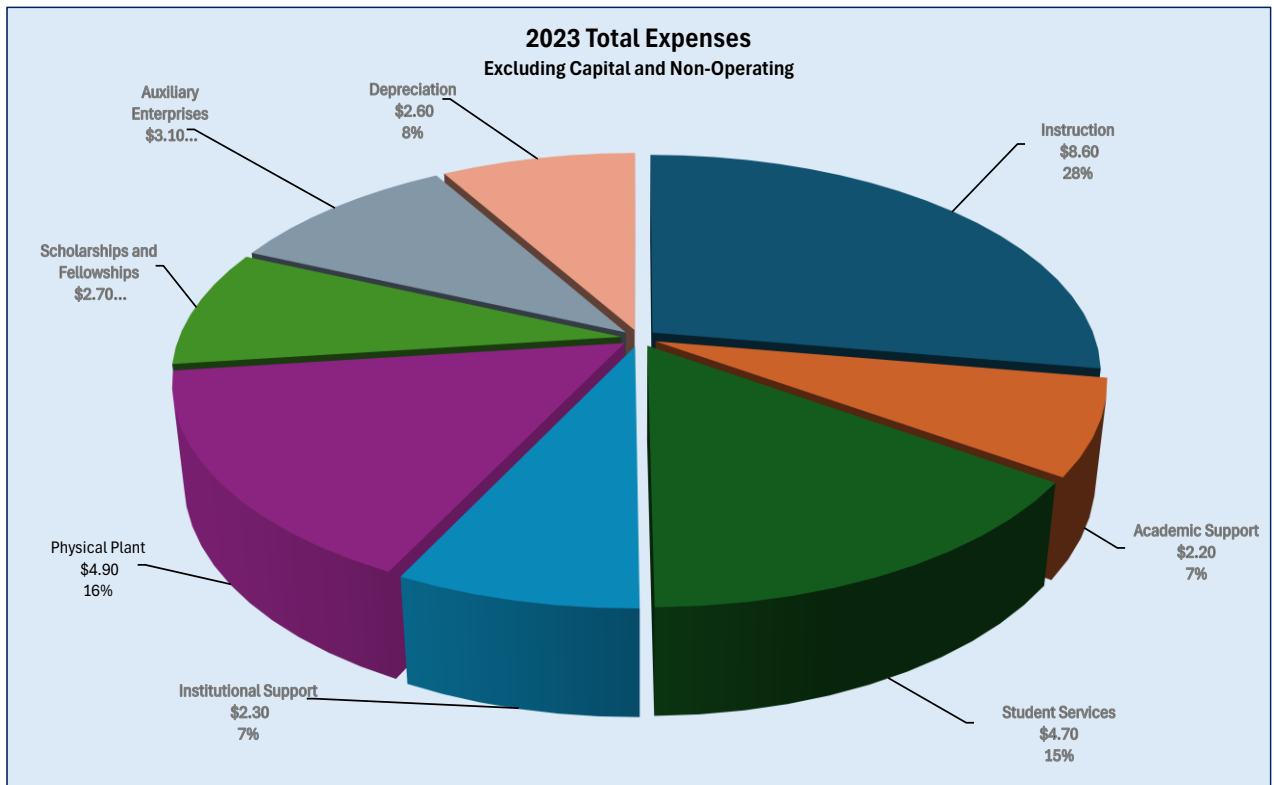
Physical Plant and Depreciation accounted for 17.8% of expenditures. (\$4.8 million)



In 2023, Instruction, Academic Support, and Institutional Support accounted for 42.1% of the expenditures. (\$13.1 million)

Student Services accounted for 15.1% of expenditures. (\$4.7 million)

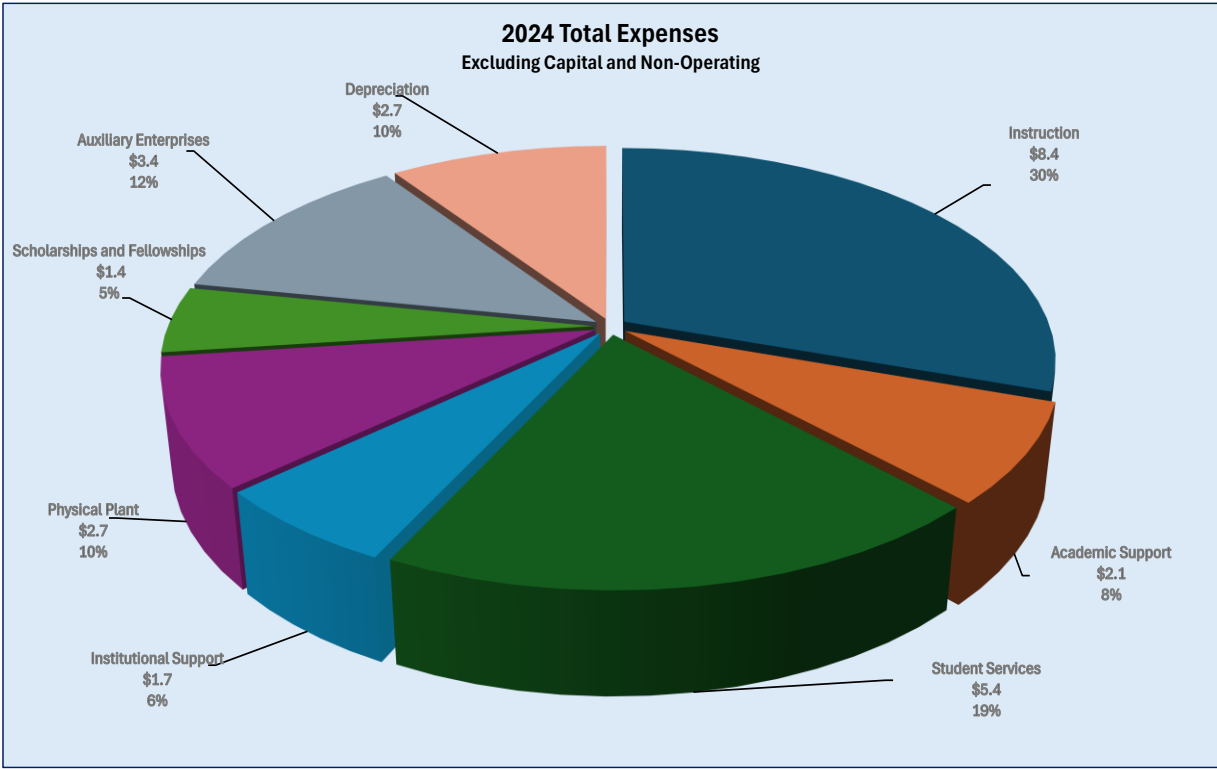
Physical Plant and Depreciation accounted for 24.1% of expenditures. (\$7.58 million)



In 2024, Instruction, Academic Support, and Institutional Support accounted for 43.9% of the expenditures. (\$12.2 million)

Student Services accounted for 19.4% of expenditures. (\$5.4 million)

Physical Plant and Depreciation accounted for 19.4% of expenditures. (\$5.4 million)





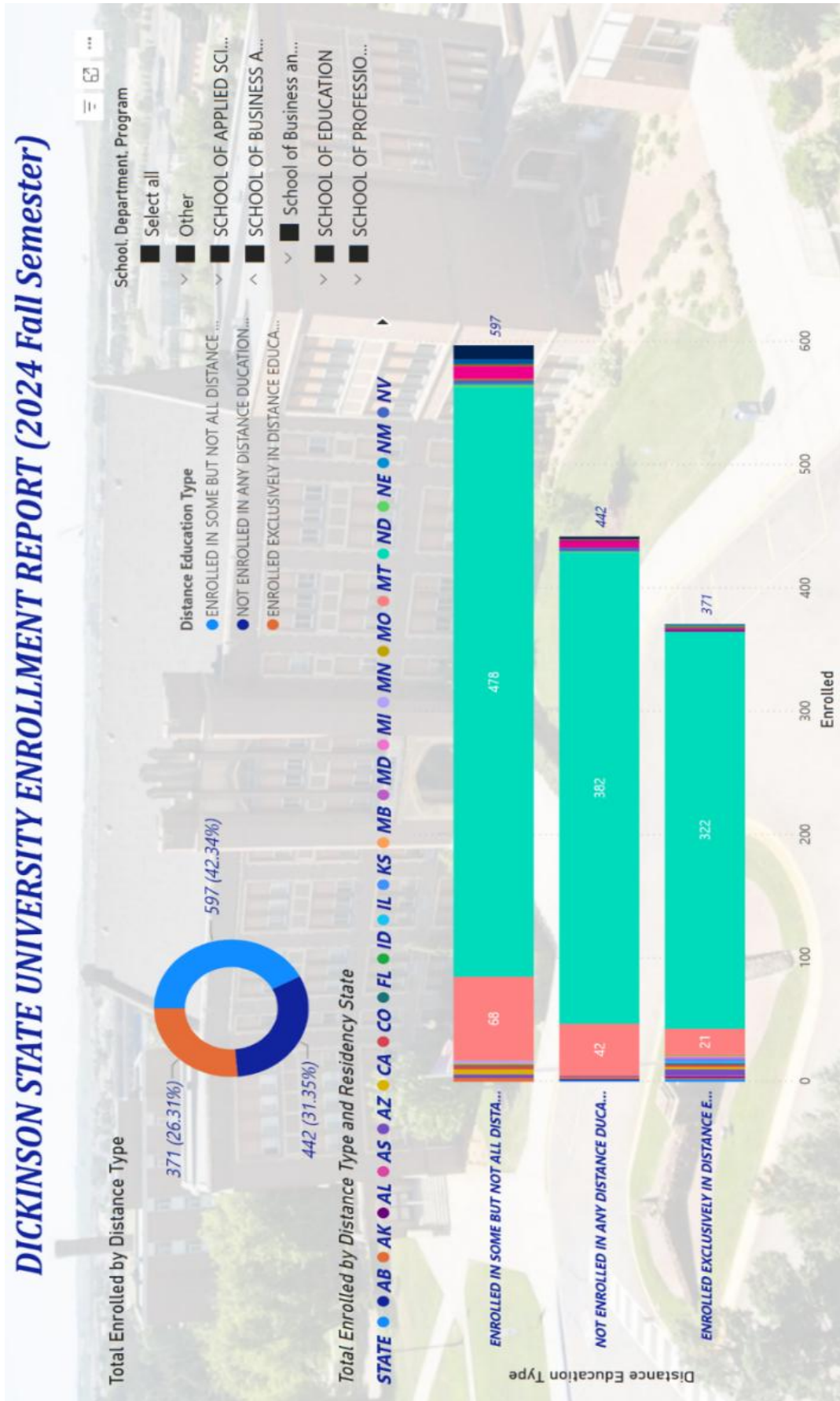
Term	Overall Headcount	FTE of Total Credit Hours
Spring 2019	1324	1032.39
Spring 2020	1237	1008.32
Spring 2021	1308	1039.29
Spring 2022	1345	1056.03
Spring 2023	1391	1043.33
Spring 2024	1373	1045.57
Spring 2025	1410	1085.96

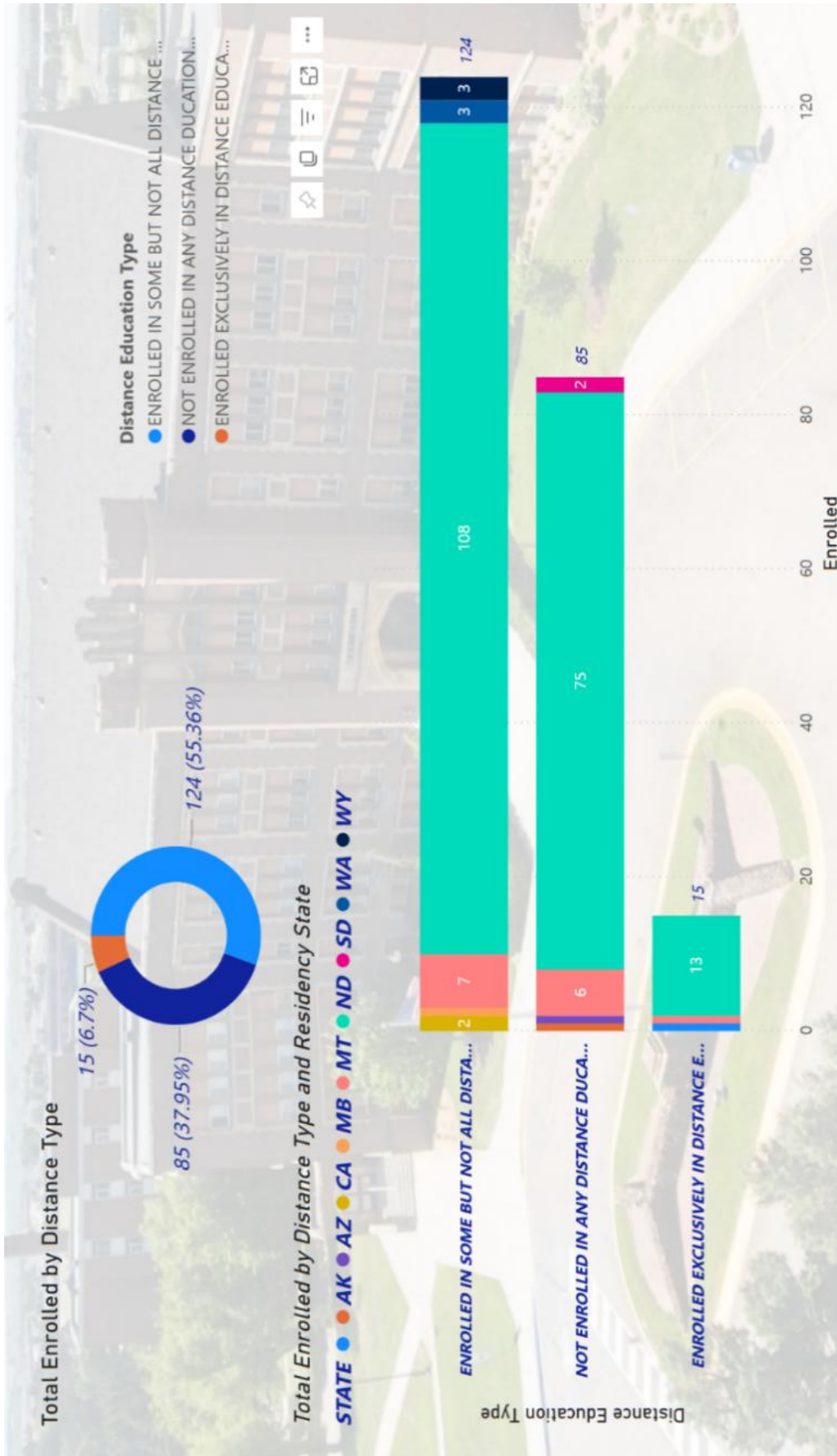
Term	Overall Headcount	FTE of Total Credit Hours
Fall 2019	1350	1093.45
Fall 2020	1441	1147.13
Fall 2021	1415	1154.23
Fall 2022	1473	1155.18
Fall 2023	1453	1118.20
Fall 2024	1410	1120.31

- Near-Record Spring Enrollment** – Spring 2025’s undergraduate headcount (1,331) is the highest spring undergraduate enrollment since Spring 2017, reflecting strong student retention and engagement. The graduate enrollment (79) reflected a rebound from the Spring 2023 and Spring 2024 numbers.
- Three Consecutive Years of FTE Growth** – Spring 2023 (1,043.33), Spring 2024 (1,045.57), and Spring 2025 (1,085.96) all saw increased retention rates, leading to Spring 2025 reaching a 12-year high.
- A Positive Outlook for Fall 2025** – With Spring 2025 reaching a 12-year high in FTE enrollment, the momentum is strong for continued success in Fall 2025 recruitment and retention efforts.
- Retention Gains Leading to Stronger Fall Cohorts** – The university maintained a headcount above 1,400 in every fall semester since Fall 2020, a significant improvement compared to pre-2020 trends.
- Higher Fall Enrollment Compared to Pre-Pandemic Years** – Fall 2023 (1,453) and Fall 2022 (1,473) surpassed Fall 2019’s headcount (1,350), indicating successful recruitment and retention efforts.



DISTANCE LEARNING ORIENTATION INFORMATION OVERALL











	DSU	Comparison Group 37 Institutions
Admissions Measure		
Admitted	99.00%	88.00%
Enrolled Full Time	57.00%	31.00%
Enrolled Part Time	2.00%	1.00%
	* Admitted = % applied	Percent
	* IPEDS - Fall 2021	
Percent of students, by sex		
Female	56.0%	61.0%
Male	44.0%	39.0%
		Percent

	DSU	Comparison Group 37 Institutions
Percent of students, by race/ethnicity		
American Indian	1.00%	1.00% *
Asian	1.00%	1.00%
Black or African American	4.00%	3.00%
Hispanic/Latino	7.00%	6.00%
White	76.00%	74.00%
Two or more races	4.00%	4.00%
Race/ethnicity unknown	4.00%	3.00%
Non-resident	3.00%	2.00%
	* Comparison Group does not total 100% due to rounding	

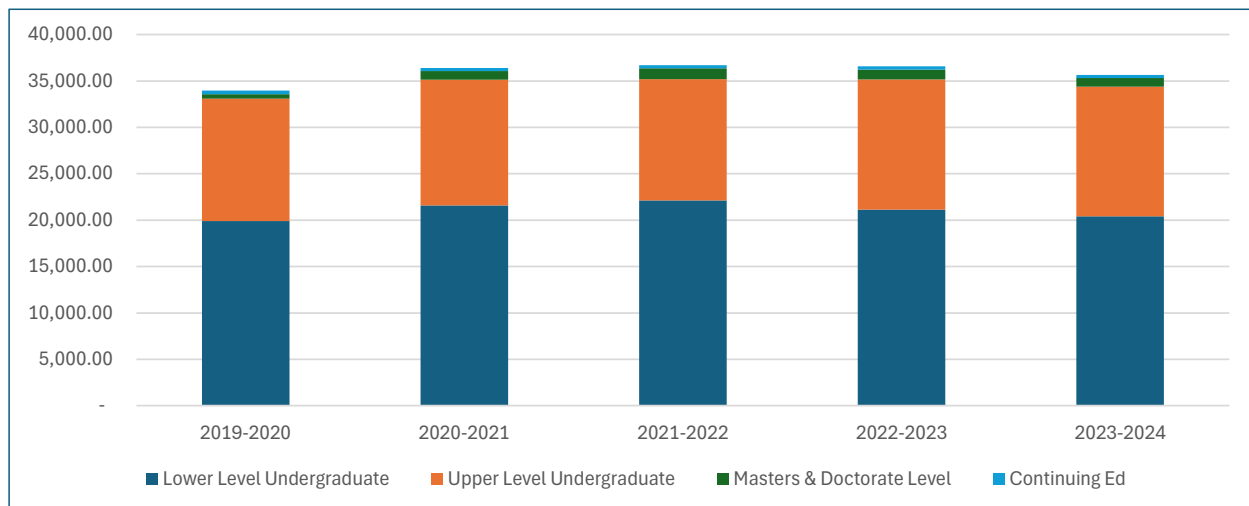
	DSU	Comparison Group 37 Institutions
Tuition and Required fees for full-time, first-time degree/certificate-seeking undergraduate students		
2018-2019	6,768	7,998
2019-2020	7,784	8,278
2020-2021	9,118	8,390
2021-2022	8,122	8,590
	* IPEDS - 2018-2022	Tuition and fees



CREDIT HOUR INFORMATION

PERCENTAGE OF CREDIT HOURS BY COURSE LEVEL								
Course Level	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Grand Total	AY Avg.	% of Total
Lower Level Undergraduate	19,893.00	21,599.00	22,123.50	21,148.50	20,410.00	105,174.00	21,034.80	58.66%
Upper Level Undergraduate	13,203.50	13,525.50	13,071.00	14,015.50	13,962.50	67,778.00	13,555.60	37.80%
Masters & Doctorate Level	485.00	943.00	1,163.00	1,064.00	947.00	4,602.00	920.40	2.57%
Continuing Ed	373.00	326.00	355.00	356.00	343.00	1,753.00	350.60	0.98%
Grand Total	33,954.50	36,393.50	36,712.50	36,584.00	35,662.50	179,307.00	35,861.40	100.00%

* Course Level 500 has almost doubled since the 2019-2020 Academic Year



Delivery Method Information

COMPLETED THE COURSE

Semester	CO	FF	IS	IA	TC	V2	Total
Spring 2024	247.00	1,113.00	925.00	4,930.00	7,063.50	113.00	14,391.50
Fall 2023	126.00	600.50	931.00	4,770.00	8,669.50	54.00	15,151.00
Spring 2023	168.00	1,135.50	938.00	4,649.00	7,076.00	21.00	13,987.50
Fall 2022	179.00	711.00	1,086.00	4,572.00	8,559.50	106.00	15,213.50
Spring 2022	268.00	120.00	934.00	4,220.00	8,134.00	210.00	13,886.00
Fall 2021	198.00	353.00	914.00	3,868.00	9,084.00	206.00	14,623.00
Total	1,186.00	4,033.00	5,728.00	27,009.00	48,586.50	710.00	87,252.50
Percent of Total	1.4%	4.6%	6.6%	31.0%	55.7%	0.8%	100.0%

The above data was compiled from Enrollment Report T, Subject Unit Hours by Category/Level as of end of term session date.

CO - Hybrid/Blended - Courses are taught both face-to-face and IA or V2.

FF - Off Campus Face-to-Face - Courses include those courses such as dual credit, BSC site face-to-face courses, nursing clinicals, and student teaching.

IA - Online Asynchronous - Courses are specifically DSU online.

IS - Online Synchronous - Courses are specifically DSUlive

TC - On Campus Face-to-Face - are on-campus face-to-face.

V2 - Interactive Video - Courses are those taught through interactive video at the BSC site.



Dual Credit Information

DUAL CREDIT/EARLY ENTRY HEADCOUNT				
Semester	Subsidized Headcount	Unsubsidized Headcount	Enrollment Headcount Outside of ND	Total
Spring 2024	34	238	23	295
Fall 2023	49	130	35	214
Spring 2023	74	239	49	362
Fall 2022	60	118	54	232
Spring 2022	41	253	0	294
Fall 2021	0	97	0	97
Total	258	1075	161	1494
Percent of Total	17.3%	72.0%	10.8%	100.0%

Subsidized are those classes that are taught at the High School by their faculty. Unsubsidized are taught by DSU professors

The above subsidized/ unsubsidized data was compiled from the Section Status report. Enrollment headcount was obtained from Enrollment Report W, list of Dual Credit/Early Entry students by High School, as of census date.



Performance Measures

	DSU	Comparison Group 37 Institutions
Retention rates of first-time bachelor's degree-seeking students; by attendance status		
Full-time retention	65.0%	66.0%
Part-time retention	25.0%	33.0%
* IPEDS - Fall 2020 Cohort		Percent

Bachelor's degree graduation rates of full-time, first-time bachelor's degree-seeking undergraduate students		
4 Years	17.0%	24.0%
6 Years	40.0%	40.0%
8 Years	43.0%	41.0%
* IPEDS - Fall 2013 Cohort		Percent



IPEDS COMPARISON GROUP

37 Institutions are included

The custom comparison group chosen by Dickinson State University includes the following 37 institutions:

- ▶ [Athens State University](#) (Athens, AL)
- ▶ [Black Hills State University](#) (Spearfish, SD)
- ▶ [Bluefield State College](#) (Bluefield, WV)
- ▶ [Carroll College](#) (Helena, MT)
- ▶ [Chadron State College](#) (Chadron, NE)
- ▶ [Clayton State University](#) (Morrow, GA)
- ▶ [Concord University](#) (Athens, WV)
- ▶ [CUNY York College](#) (Jamaica, NY)
- ▶ [Dakota State University](#) (Madison, SD)
- ▶ [Eastern Oregon University](#) (La Grande, OR)
- ▶ [Farmingdale State College](#) (Farmingdale, NY)
- ▶ [Georgia Gwinnett College](#) (Lawrenceville, GA)
- ▶ [Indiana University-East](#) (Richmond, IN)
- ▶ [Indiana University-Kokomo](#) (Kokomo, IN)
- ▶ [Lake Superior State University](#) (Sault Ste Marie, MI)
- ▶ [Lewis-Clark State College](#) (Lewiston, ID)
- ▶ [Mayville State University](#) (Mayville, ND)
- ▶ [Minot State University](#) (Minot, ND)
- ▶ [Missouri Southern State University](#) (Joplin, MO)
- ▶ [Missouri Western State University](#) (Saint Joseph, MO)
- ▶ [Montana State University-Northern](#) (Havre, MT)
- ▶ [Montana Technological University](#) (Butte, MT)
- ▶ [Oregon Institute of Technology](#) (Klamath Falls, OR)
- ▶ [Peru State College](#) (Peru, NE)
- ▶ [Presentation College](#) (Aberdeen, SD)
- ▶ [Rocky Mountain College](#) (Billings, MT)
- ▶ [Shawnee State University](#) (Portsmouth, OH)
- ▶ [Shepherd University](#) (Shepherdstown, WV)
- ▶ [Southern Oregon University](#) (Ashland, OR)
- ▶ [The College of Idaho](#) (Caldwell, ID)
- ▶ [The University of Montana-Western](#) (Dillon, MT)
- ▶ [University of Jamestown](#) (Jamestown, ND)
- ▶ [University of Maine at Presque Isle](#) (Presque Isle, ME)
- ▶ [University of Minnesota-Crookston](#) (Crookston, MN)
- ▶ [University of Providence](#) (Great Falls, MT)
- ▶ [Valley City State University](#) (Valley City, ND)
- ▶ [Westminster College](#) (Salt Lake City, UT)



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STATE UNIVERSITY

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