

---

# *Dickinson State University*

## **North Dakota Senate Presentation**

### *2025 - 2027 Biennium Budget*

January 16, 2025

Presented by:

Ty Orton, Acting President

Les Wietstock, Vice President for Finance and  
Operations



# Dickinson State University



# Dickinson State University

## **Who are we -**

Dickinson State University is a regional comprehensive institution within the North Dakota University System, whose primary role is to contribute to intellectual, social, economic, and cultural development, especially to southwestern North Dakota.

## **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.

## **Vision**

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

## **Dual Mission Designation**

Dickinson State University (DSU) is North Dakota's only Dual Mission designation institution.

What does it mean to be Dual Mission –  
As a dual mission university, it allows DSU to be responsive and relevant in meeting the educational needs of the citizens of southwest North Dakota.

## **Core Values**

Integrity  
Accessibility  
Excellence  
Inquiry & Innovation

# Dickinson State University

## Critical Issues that the University will need to address during this next biennium:

### Operations

1. Enrollment changes
2. Inflationary pressures and workforce competition
3. Recent leadership and program changes
4. Funding of future career and technical education courses/programs

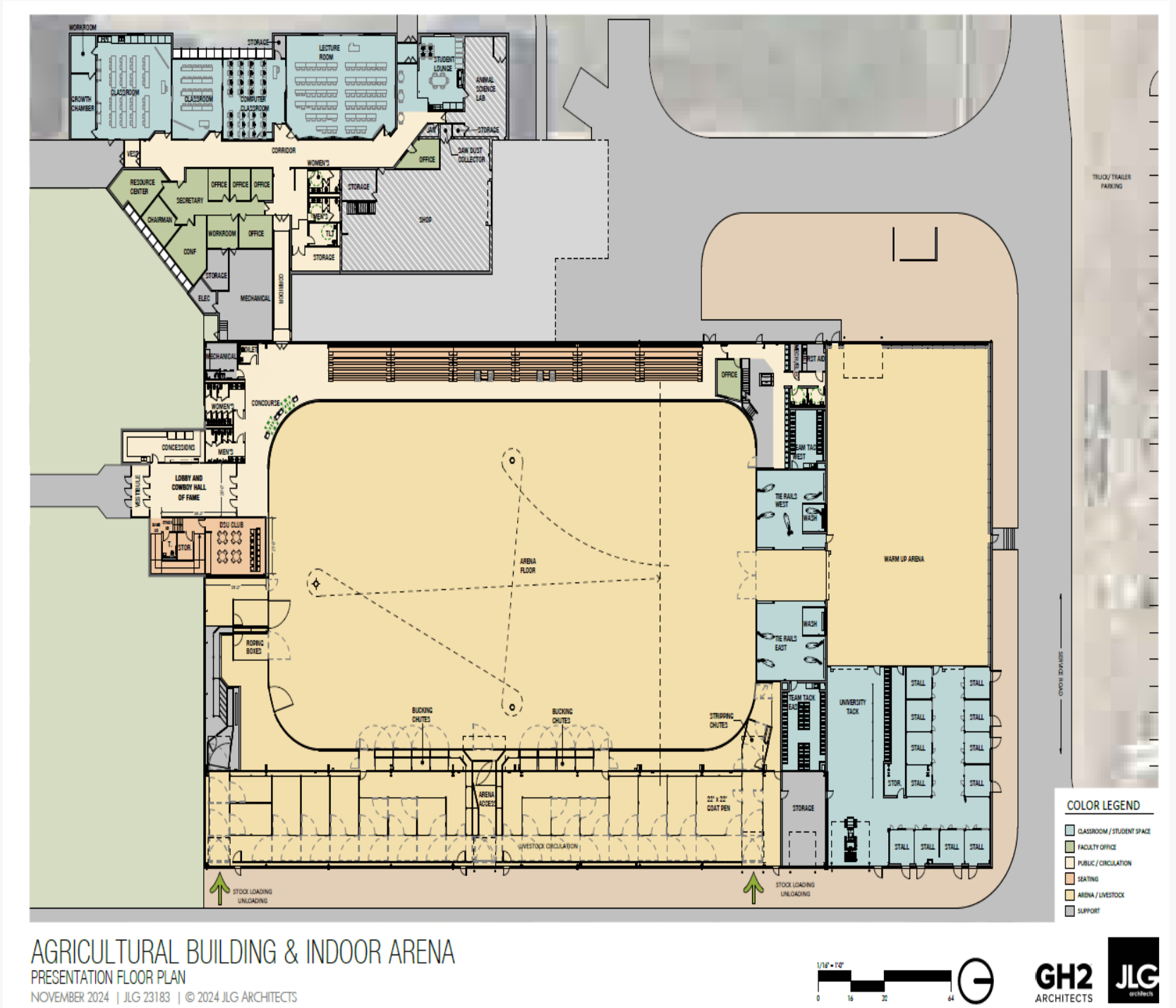
### Physical Plant

1. Newest building on campus is the Agriculture and Technology building built in 1980.
2. Most buildings were constructed prior to 1960 – repair and maintenance costs are eating up a larger chunk of our operating budget year over year
3. Aging mechanical infrastructure

### Community

1. The perception of Dickinson State in the public and social media sphere
2. Communication

# Dickinson State University Agriculture & Technology Building And Rodeo Arena Update



# Dickinson State University

## 2025 - 2027 Appropriation Request



### Dickinson State University 2025-2027 Appropriation Request

|   | 2025-2027 GF<br>OMB Budget<br>Request | 2025-2027 GF<br>SBHE Budget<br>Request | 2025-2027 GF<br>Executive<br>Budget<br>Request |
|---|---------------------------------------|--|--|
| 2023-2025 Base Appropriation - General Fund               | \$25,401,610                          | \$25,401,610                           | \$25,401,610                                   |
| <i>Adjustments to 2023-2025 Base</i>                      |                                       |  |  |
| 1. Base Adjustments - Funding Formula                     | (681,676)                             | (681,676)                              | (681,676)                                      |
| 2. IT Rate Adjustment                                     | 5,235                                 | 5,235                                  | 5,235  |
| 3. Employer Retirement Contribution                       | 15,061                                | 15,061                                 | 15,061   |
| 4. Target Market Equity                                   | 623,324                               | 623,324                                | 623,324  |
| 5. 3% Budget Reduction                                    | (712,907)                             | (712,907)                              |  |
| 6. Restore 3% Budget Reduction                            |                                       | 712,907                                |  |
| 7. Inflation Factor Increase                              |                                       | 712,907                                |  |
| 8. Remove One Time Funding                                | (1,600,000)                           | (1,600,000)                            | (1,600,000)                                    |
| <b>Adjusted Base Budget for 2025-2027 Biennium</b>        | <b>\$ 23,050,647</b>                  | <b>\$ 24,476,461</b>                   | <b>\$ 23,763,554</b>                           |
| <i>Adjustments for 2025-2027</i>                          |                                       |  |  |
| 1. 2023-2025 Formula Rate Averaging (1x)                  |                                       |  | 107,519  |
| 2. 10% Adjustment - Netted                                |                                       |  | 1,190,815                                      |
| 3. Adjustments for 2 and 4 year credits                   |                                       |  | (14,065)                                       |
| 4. Health Insurance                                       |                                       |  | 478,446  |
| <b>2025-2027 Base General Fund Request/Recommendation</b> | <b>\$ 23,050,647</b>                  | <b>\$ 24,476,461</b>                   | <b>\$ 25,526,269</b>                           |

# 2025 - 2027 Appropriation Optional Requests North Dakota State Board of Higher Education

## Priority #

### **1. Remove the Success Penalty . . . . . \$1,575,575**

DSU is requesting, with the support of the SBHE, the 2025 Legislative Session to address the unintended consequences of a university having success in growing the number of credit hours it is producing. As a result of DSU reaching one of the thresholds that require a change in the completion factor (1.5 to 1.4), the University will receive around \$1.57 million less in State Appropriations (\$681,676 in the 2025-2027 biennium and approximately \$893,899 in funding that the university had historically received). *Senate Bill 2034 was heard in the Senate Education Committee this past Tuesday (Jan 14)*

### **2. Inflation Factor Increase - 2% per year . . . . . \$712,907**

DSU fully supports the North Dakota State Board of Higher Education's request for the inclusion of an annual inflation factor each year of the biennium.



# 2025 - 2027 Appropriation Optional Requests North Dakota State Board of Higher Education

## Priority #

~~3. Reinstatement 3% Budget Cut ..... \$712,907~~

~~Dickinson State University is in its fifth year of tuition freezes. The first several years were put in place by DSU when a new tuition model was implemented. The last two years have been the result of Legislative action. Over this same period of time, DSU has made significant cuts to staff and travel costs and have had to hold back on some maintenance costs. DSU does not have an additional 3% to cut out of its budget.~~

4. Continue the Challenge Grant Program ..... \$1,100,000

DSU supports the SBHE's request to continue the Challenge Grant program and to fund it at \$50 million, as proposed by Governor Burgum in 2023.

5. Economic Diversification Research Project ..... \$25,000,000

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



# 2025 - 2027 Appropriation Requests Dickinson State University

## Capital Assets

### 1. Base Extraordinary Repairs

|                            |         |
|----------------------------|---------|
| 1. Tier I .....            | 409,078 |
| 2. Tier II - (SIIF) .....  | 403,293 |
| 3. Tier III - (SIIF) ..... | 500,000 |

DSU appreciates the legislative recognition that there are significant deferrred maintenance costs and other infrastructure costs that need to be funded and have been willing to do. In addition, the additional funding provided and the change in the 2:1 match to a 1:1 match during the 2023 Legislative session has also been greatly appreciated.

DSU would like to ask that a review be conducted to make sure that the dollars that are allocated to each campus are based on a need or other algorithm, rather than just a continuation of the base amount set several sessions ago and just perpetuated each year from there.

# 2025 - 2027 Appropriation Requests Dickinson State University

## Extraordinary Maintenance Expenditures – 2021-2023 and 2023-2025 Biennium's

|   |                                       |
|---|---------------------------------------|
| Ag Building - Carpet Replacement          | Murphy Hall - Door Project            |
| BAC - Piping Replacement                  | Sanford Sports Complex Signage        |
| Campus West Signage                       | Selke Hall - Asbestos Abatement       |
| Campuswide - Replace Thermostats          | Selke Hall - Roof Top Unit            |
| Klinefelter Hall - Fire Panel             | Selke Hall - Vinyl Blinds             |
| Klinefelter Hall - Step Replacement       | Stoxen Library Carpeting              |
| Main Campus Apts - Roof Repairs           | Student Center - Chiller Replacement  |
| Main Campus Apts Fire Alarm Upgrade       | Student Center - Fire Panel           |
| Main Campus Apts Flooring                 | Student Center - Pump Replacement     |
| Main Campus Apts Water Heater Replacement | Student Center - Replace Flooring     |
| May Hall - Annex Area                     | Student Center - Roof Repair          |
| May Hall - Condensing Unit                | Weinbergen - AC Repair                |
| May Hall - Music Dept                     | Weinbergen - Duct Replacement         |
| May Hall - Replace outside steps          | Weinbergen - Updates to Student Areas |
| May Hall - Update President's Office      |                                       |
| <b>Total Expenditures -</b>               | <b>\$2.37 million</b>                 |

# 2025-2027 Appropriation Optional Requests Dickinson State University

**One Time Funding Requests ..... \$3,500,000**

**1. President Transition Costs..... 250,000**

President Easton retired at the beginning of the 2024-2025 academic year. As a result of this transition, DSU anticipates that the overall costs associated with the hiring and placement of a new President at DSU could run as high as \$250,000 when figuring in the Interim President expenses, the fees that will be paid to the search firm that the NDUS office has engaged to assist in the recruitment process, and incidental fees such as travel, lodging, print material.

**2. Campus Security Department ..... 375,000**

The campus security department at DSU was virtually eliminated as part of the operational cuts that occurred in 2020. In 2023, DSU signed an agreement with the City of Dickinson Police Department for a Campus Resource Officer, but their primary duty is not policing but rather assisting in training, policy development, and other administrative duties.



# 2025-2027 Optional Budget Requests Dickinson State University

## 2. Campus Security Department (continued)

Campus leadership is concerned about the national rise in tragic events occurring on college campuses. With a goal of being proactive, leadership strongly believes that campus security needs to be put back into place.

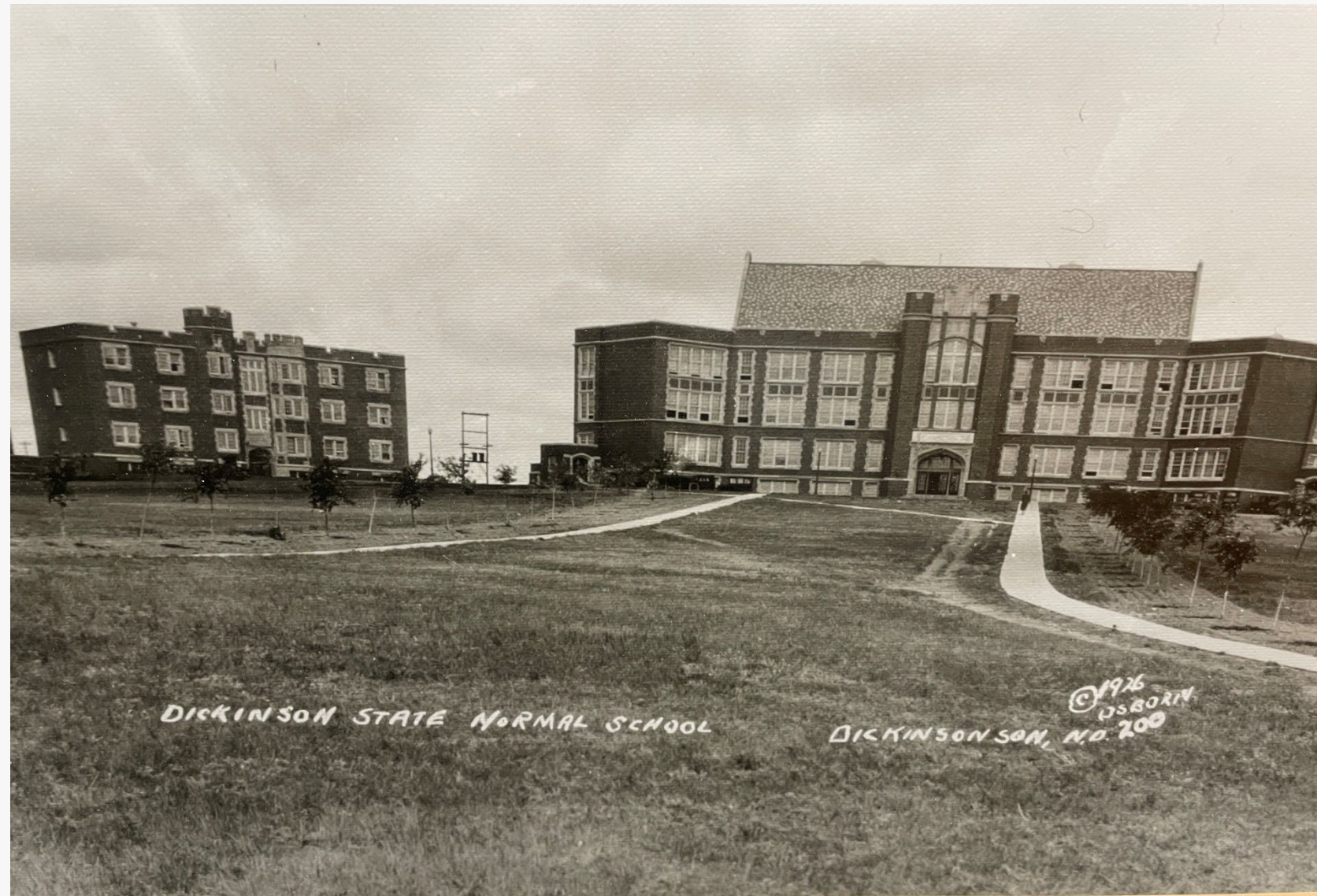
DSU is requesting \$187,500 for each year of the biennium to assist in establishing the department, acquiring the required gear, etc., and fitting out a space in a campus building to house it.

## 3. Deferred Maintenance ..... 1,875,000

Much of the infrastructure at Dickinson State is from the 1950's and early 1960's. The university recently was informed that the deaerator and hot water heaters were 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 boilers and provide the hot water for all the sinks, showers, etc., on campus. If the hot water heater goes out, no one on campus will have hot water – including the residence halls. DSU worked with an engineering firm to establish the potential cost of this project. One bid was received in this process, and it was for roughly \$875,000.



# Dickinson State University



May Hall and Stickney Hall - 1926



May Hall and Stickney Hall - 2025

# Dickinson State University

## Students Building a Wall

During the summer of 1941, students built the rock wall surrounding the campus mall. The students worked under the National Youth Administration (NYA) program. This was a New Deal agency that operated from 1935-1943 to help alleviate the hard times created by the Great Depression. NYA students earned between \$15 and \$25 per month, a sum which helped many students stay in college.



*DSU students are working with the local Dickinson Historic Preservation Commission to get this wall designated as a local landmark.*



# 2025 - 2027 Appropriation Optional Requests Dickinson State University

## 2. Dickinson State University Center for Teaching and Learning Experience ..... 48,500,000

DSU is requesting approval of a project that would allow it to remove an outdated residence hall and to replace that with a state of art School of Education and a revamped Academic Success Center. **Two options available.**

Each year, over 200 students choose to pursue education majors at DSU. It is DSU's goal for this number to continue to grow to address the critical shortage our schools are experiencing. These future educators benefit immensely from the comprehensive training and support provided by the DSU School of Education. Beyond serving its own students, the School of Education offers continuing education to hundreds of local teachers annually, ensuring that current educators remain at the forefront of educational best practices and innovations.

## 3. Woods Residence Hall

DSU is requesting authority to issue up to \$7.5 million in bonds to cover the completion of the Woods Residence Hall project, which was originally worked on in 2015-2017.

The Woods Residence Hall project would allow DSU to add 68 beds to its inventory, which will be needed as we try and address the challenges the Selke Residence Hall presents.

*May seek alternative funding under HB 1128.*



# 2025 - 2027 Appropriation Optional Requests Dickinson State University

## 2. Dickinson State University Center for Teaching and Learning Experience ..... 48,500,000

DSU is requesting approval of a project that would allow it to remove an outdated residence hall and to replace that with a state of art School of Education and a revamped Academic Success Center. **Two options available.**

Each year, over 200 students choose to pursue education majors at DSU. It is DSU's goal for this number to continue to grow to address the critical shortage our schools are experiencing. These future educators benefit immensely from the comprehensive training and support provided by the DSU School of Education. Beyond serving its own students, the School of Education offers continuing education to hundreds of local teachers annually, ensuring that current educators remain at the forefront of educational best practices and innovations.

## 3. Woods Residence Hall

DSU is requesting authority to issue up to \$7.5 million in bonds to cover the completion of the Woods Residence Hall project, which was originally worked on in 2015-2017.

The Woods Residence Hall project would allow DSU to add 68 beds to its inventory, which will be needed as we try and address the challenges the Selke Residence Hall presents.

***May seek alternative funding under HB 1128.***





# Dickinson State University Theodore Roosevelt Center

## Theodore Roosevelt Center

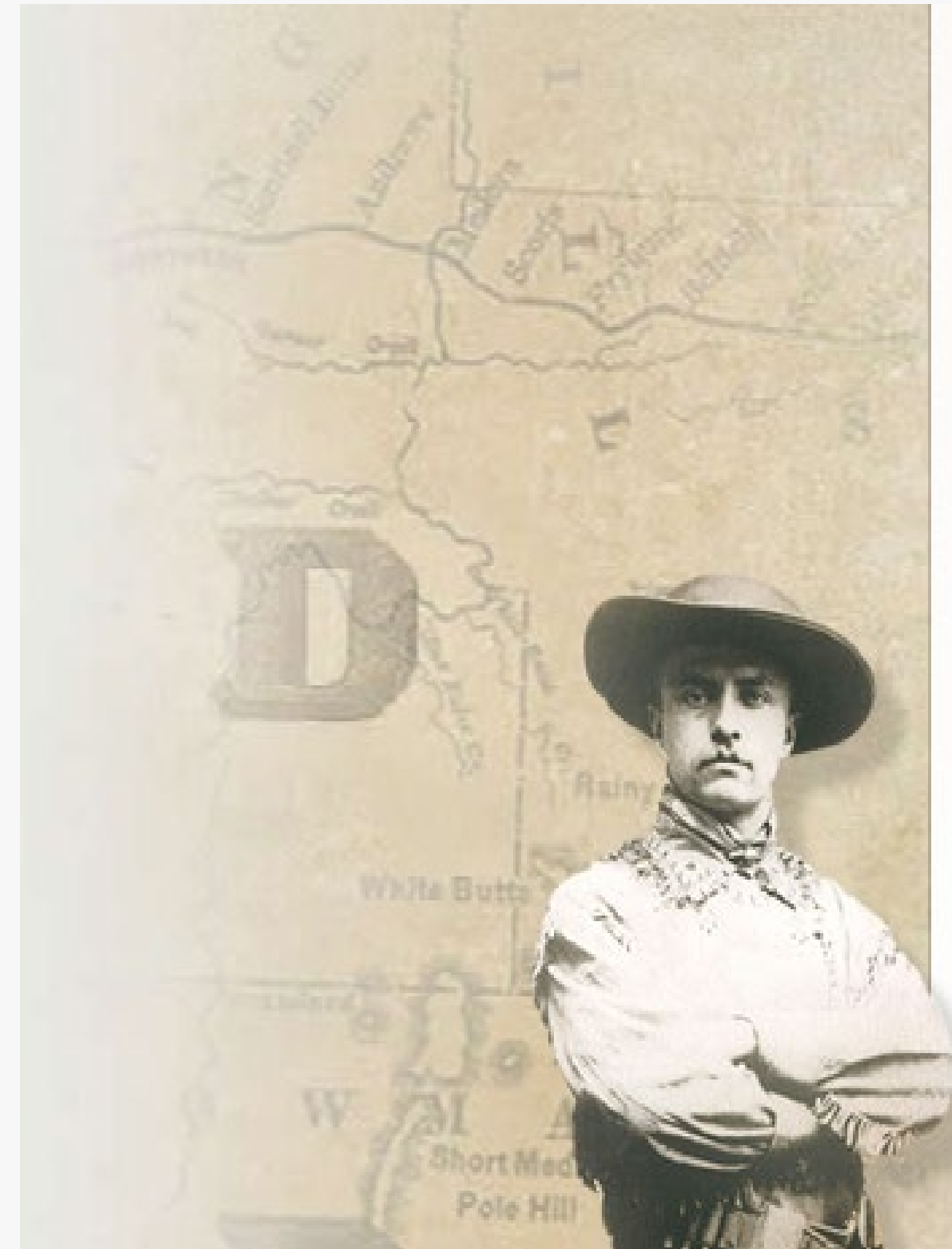
1. Significant Growth of the program
  - a. Edmund Morris Collection
  - b. Collaboration with the Theodore Roosevelt Library Foundation regarding the housing of Theodore Roosevelt artifacts
  - c. The Theodore Roosevelt Center is active on the social media platforms and on the internet in general. When you do a search on the internet for information on Theodore Roosevelt, chances are that the Theodore Roosevelt Center will be one of the first options you will come across for information.



Theodore Roosevelt Center  
<https://www.theodorerooseveltcenter.o...>

### TR Center - Biographical Overview - Theodore ...

Learn about the life and achievements of Theodore Roosevelt, the 26th President of the United States, who was a writer, adventurer, reformer, and global leader. Explore his early years, his rise to power, his presidency, his family, and his ...



# Dickinson State University Theodore Roosevelt Center

## Theodore Roosevelt Center (cont'd)

### 2. State of North Dakota

- a. Great pride in our association with Theodore Roosevelt
- b. Theodore Roosevelt Presidential Library opening will be an important event in 2026 – the 250<sup>th</sup> anniversary of the United States

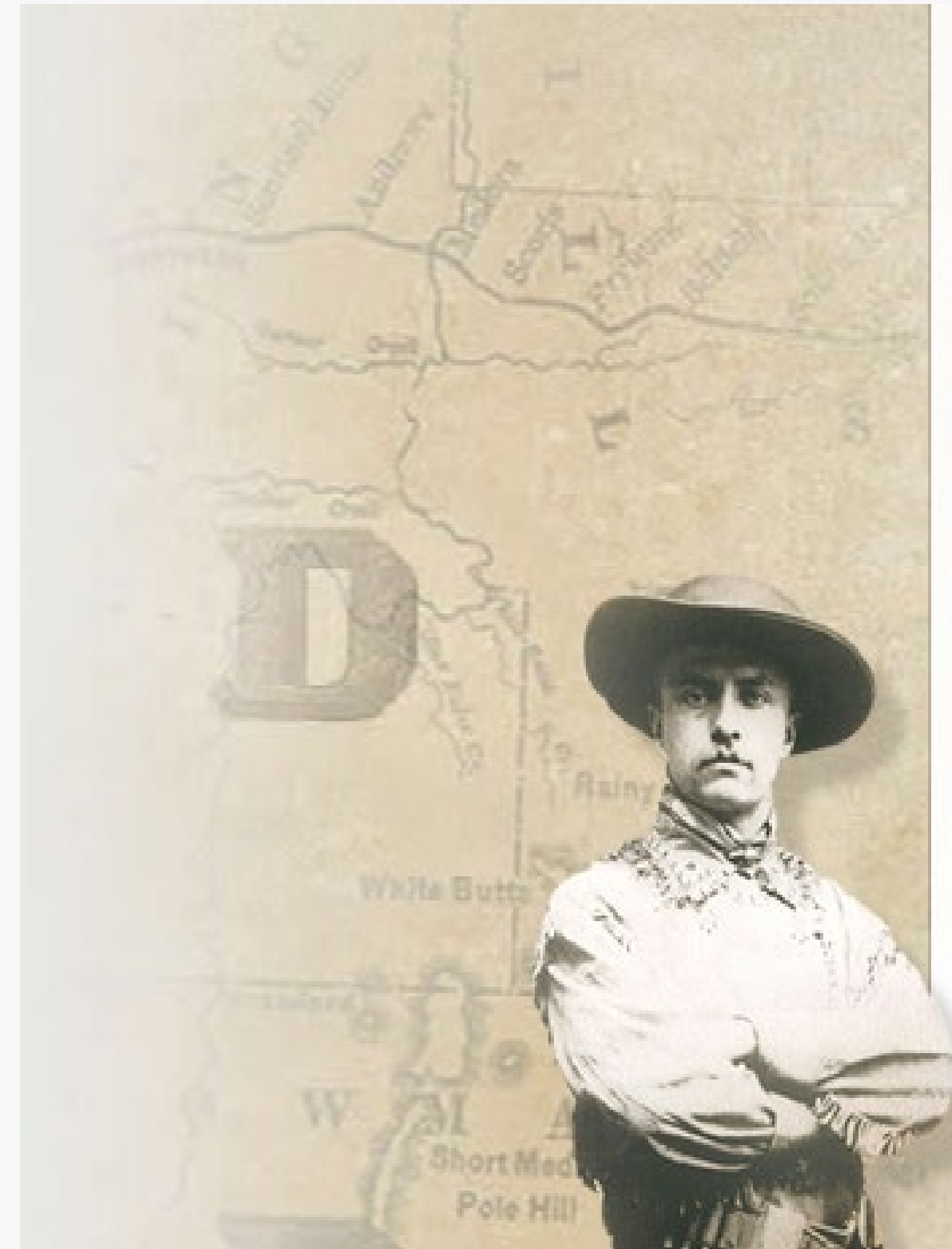
### 3. Funding

#### a. Lowman Walton Foundation Gift

- Portion to fund the initial set up and operations of the center
- Largest portion set up in an endowment fund
- The operations portion will be fully expended at the end of 2025

#### b. State of North Dakota

- Need assistance to help cover the operating costs going forward
- Costs run between \$450,000 to \$500,000 per year
- Requesting a \$1,000,000 per biennium appropriation for this



# 2023 - 2025 Biennium Review

## Dickinson State University

**DSU continues to be a strong, active player in the community of Dickinson and in the surrounding region. This is demonstrated by these major accomplishments:**

### **Operations**

1. City of Dickinson - Campus Resource Officer
2. Implemented the equity adjustments and the 6/4 increases approved by you during the last session
3. Academic restructuring
4. Making the move to the Frontier Conference

### **Students**

1. Developed club sports – trap shooting, Esports
2. Started a Women's Wrestling Athletic team
3. Continued with the development of alternative dining locations and items for students and others

### **Community**

1. Hosted the 2024 State of the State Address by then Governor Burgum
2. Hosted the Theodore Roosevelt Symposium
3. Hosted the first Leadership Rising Conference in partnership with Baker Boy.
4. Partnership with the Theodore Roosevelt Library Foundation and Theodore Roosevelt Library

# 2023 - 2025 Biennium Review Dickinson State University

**DSU continues to be a strong, active player in the community of Dickinson and in the surrounding region. This is demonstrated by these major accomplishments:**

## **Community Partnerships**

1. City of Dickinson/Dickinson Parks & Recreation (DPR)
  - a. Sanford Sports Complex – *Softball/Soccer*
  - b. Dakota Community Bank & Trust Field – *Baseball*
  - c. Dakota Community Wellness Center
  - d. DSU Tennis Courts – *DPR resurfaced the tennis courts in the summer of 2024*
2. Stark County
  - a. Stark County Schools – *Use of the Sanford Sports Complex*
  - b. Partnering with local opera company and theater arts group to provides arts on campus
  - c. Rodeo Arena

*Thank you*