



ND SENATE APPROPRIATIONS COMMITTEE - EDUCATION & ENVIRONMENT

Senator Sorvaag, Chair

Item #	Dickinson State University	DSU	Governor Burgum			Governor Armstrong		
			Executive Budget Recommendation	Variance from DSU/SBHE Request	Notes	Executive Budget Recommendation	Variance from DSU/SBHE Request	Notes
1	2023-25 Original General Fund Appropriation	23,801,610	23,801,610	-		23,801,610	-	
2	Base Adjustments to Funding Formula (1.5 to 1.4)	(681,676)	(681,676)	-		(681,676)	-	
	Estimated 2025-2027 Base Before Governor's Recommend	23,119,934	23,119,934	-		23,119,934	-	
3	IT Rate Adjustment	5,235	5,235	-		5,235	-	
4	Employer Retirement Contribution	15,061	15,061	-		15,061	-	
5	Target Market Equity	623,324	623,324	-		623,324	-	
6	Health Insurance	478,446	478,446	-		478,446	-	
7	Funding Formula Inflater (1)	959,074	1,190,815	231,741	10% Netted	959,074	-	9% Netted
	Estimated 2025-2027 Base with Governor's Recommend	25,201,074	25,432,815	231,741		25,201,074	-	
8	3% Budget Reduction (2)	(712,907)		712,907	Gov didn't include		712,907	Gov didn't include
9	Restore 3% Budget Reduction	712,907		(712,907)	Gov didn't include		(712,907)	Gov didn't include
10	Inflation Factor Adjustment (3)	712,907		(712,907)	Gov didn't include		(712,907)	Gov didn't include
11	2023-25 Formula Rate Averaging Adjustment (one-time)	143,359	107,519	(35,840)	75.00%	143,359	-	100.00%
12	Adjustments for 2 and 4 year credits	(1,140)	(14,065)	(12,925)		(1,140)	-	
13	Compensation Package	1,095,297	1,248,087	152,790	4%/3%	1,095,297	-	3%/3%
14	Maintain the Completion Factor at 1.5 for 1st 60,000 CH	681,676		(681,676)			(681,676)	
15	All Completion Factor to be at 1.0 for CHs over 60,000	893,899		(893,899)			(893,899)	
	Estimated 2025-2027 Base with SB2034 Added (4)	28,727,072	26,774,356	(1,952,716)		26,438,590	(2,288,482)	
16	Theodore Roosevelt Center	1,000,000		(1,000,000)	Ongoing		(1,000,000)	Ongoing
17	One Time Funding Request - Operating (5)	750,000		(750,000)	One Time		(750,000)	One Time
18	One Time Funding Request - Deferred Maintenance (6)	1,875,000		(1,875,000)	One Time		(1,875,000)	One Time
19	Mental Health Services (7)	500,000		(500,000)			(500,000)	Ongoing
	Total	32,352,072	26,774,356	(5,577,716)		26,438,590	(5,913,482)	
Appropriation Authority for Capital Projects								
20	Tier Funding Levels - 4% of Tier 2/6.25% of Tier 3 (8)	260,000		(260,000)			(260,000)	
21	Bonding Authority	12,500,000	-	(12,500,000)	Complete Woods	-	(12,500,000)	Complete Woods
22	Education Innovation/Academic Excellence Center	48,500,000	-	(48,500,000)	Capital Project	-	(48,500,000)	Capital Project
23	Challenge Grant - Increase funding to \$50 million	2,750,000		(2,750,000)			(2,750,000)	
23	<i>Shared Service Center - Funding Request (\$200,000)</i>							
	Total	64,010,000	-	(61,000,000)		-	(61,000,000)	

(1) Includes 10%/9% IT Rate Adjustment, Employer Retirement Contribution, Target Market Equity, Health Insurance, Removes minimum amount payable, Adjustment for 2-year credits at 4 year institutions and 4-year credits at 2-year institutions.

(2) 3% budget reduction was determined as follows lines (1+2+3+4+5)*.03

(3) An inflation factor needs to be added to help the university cover operating cost increases that are not covered by the proposed funding formula adjustment. The university continues to experience increases in utilities costs, supply costs, and in insurance costs. When not taking into account these cost increases, it forces the university to either raise tuition and fees higher to cover them or to cut costs in other areas in order to balance the books. We are proposing a 3% increase.

(4) The passage of Senate Bill 2034, which adjusts the credit completion factor

(5) DSU is request one time funding to assist the university in covering the costs associated with the President Search, the re-establishment of the campus security department, and other smaller one time operating adjustments that may need to be made when the new president starts.

(6) DSU is requesting additional funding to assist with some of the large dollar items that we are incurring that falls within deferred maintenance, when the Tier Funding would not be enough to cover. An example of this is the Deerator/Hot Water Heater replacement project that the university recently has been hit with (\$875,000).

(7) Currently the students fund 100% of the annual student health and mental health programs at DSU, about \$175,000. The request is to replace the annual cost of \$175,000, with the addition of \$75,000 in new ongoing funds in order to strengthen both the medical and the mental health services that are available to students on campus. The \$75,000 in new dollars into these is designed to allow the campus to continue the programs it started during the 2023-2025 biennium, when the Legislature appropriated funding that had been used for continued operations to be used for mental health services.

(8) DSU is requesting that the methodology used to determine the distribution of Tier 2 and Tier 3 funds. Current distribution ranges from 1.5% of total Tier Funds to 7.5% of total Tier Funds, excluding UND and NDSU.