

**Dickinson State University
Budget 239
Senate Bill Nos. 2003, 2018**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	100.32	\$33,653,908 ¹	\$0	\$33,653,908
2011-13 legislative appropriation	<u>100.32</u>	<u>23,692,617</u>	<u>0</u>	<u>23,692,617</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	0.00	\$9,961,291	\$0	\$9,961,291

¹This amount includes one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$26,708,305.

NOTE: The 2013-15 legislative appropriations amounts have been adjusted to include \$145,603 from the general fund for a portion of the institution's share of the \$10 million deferred maintenance funding pool appropriated to the North Dakota University System office. A total of \$5 million has been allocated from the deferred maintenance funding pool to date.

Item Description

Enrollment - At the end of the 2013 regular legislative session, Dickinson State University FTE student enrollment projection for the 2013-15 biennium was 1,599 for the fall 2013 semester and 1,759 for the fall 2014 semester.

Tuition collections - Dickinson State University estimated tuition revenue of \$8.2 million for the 2013-14 fiscal year.

One-time funding - In Section 2 of Senate Bill No. 2003, the Legislative Assembly identified \$217,358,169 of funding from the general fund as one-time funding items for the University System. Of this amount, \$145,603 has been allocated for deferred maintenance at Dickinson State University. The Legislative Assembly also appropriated \$6 million of one-time funding from the general fund for a grant to construct the Theodore Roosevelt Presidential Library.

Capital projects - The Legislative Assembly appropriated \$6 million from the general fund to Dickinson State University in Senate Bill No. 2018 for the purpose of awarding a grant for the construction of a Theodore Roosevelt Presidential Library. The grant may not be awarded until the recipient entity certifies that it has raised \$3 million from nonstate sources for the project.

Section 3 of Senate Bill No. 2003 provides an additional contingent general fund appropriation of \$6 million to Dickinson State University for providing a grant for the Theodore Roosevelt Presidential Library project. The funding is available only if actual general fund revenues, including any unobligated general fund balance on July 1, 2013, in excess of legislative estimates, exceed 3.5 percent of the estimated general fund revenues for the period from July 1, 2013, through June 30, 2014, as determined by the Office of Management and Budget. For purposes of the contingent appropriation, "actual general fund revenues" and "estimated general fund revenues"

Status/Result

The fall 2013 semester FTE enrollment was 1,201, 398 fewer than projected and 253 fewer than the fall 2012 semester.

The current estimate for tuition collections for the 2013-14 fiscal year is \$6.9 million, \$1.3 million less than projected.

Dickinson State University anticipates using all the funds provided for deferred maintenance during the 2013-15 biennium.

See the **Capital projects** section below for information regarding Dickinson State University capital projects.

As of April 2014, Dickinson State University has not distributed the grant for the construction of the Theodore Roosevelt Presidential Library.

The contingent appropriation in Senate Bill No. 2003 is based on general fund revenues during the period beginning July 1, 2013, and ending June 30, 2014, including any unobligated general fund balance on July 1, 2013, in excess of the legislative estimate, exceeding the legislative forecast for the same time period by 3.5 percent, or \$93.5 million. Through March 2014, general fund revenues have exceeded legislative estimates by \$144.6 million. The unobligated general fund balance on July 1, 2013, was not greater than the legislative forecast.

exclude the estimated July 1, 2013, unobligated general fund balance and transfers into the general fund from the strategic investment and improvements fund, the Mill and Elevator, the lottery, and the gas tax administration.

Higher education challenge matching grant program - The Legislative Assembly appropriated \$29 million from the general fund to the University System office for the higher education challenge matching grant program. A total of \$1 million is available for grants to Dickinson State University.

Through April 2014, Dickinson State University has not received any grant awards through the program.