

**Dickinson State University
Budget 239
Senate Bill No. 2003**

	FTE Positions	General Fund	Other Funds	Total
2009-11 legislative appropriation	91.10	\$25,231,011 ¹	\$350,000	\$25,581,011
2007-09 legislative appropriation	<u>121.60</u>	<u>18,024,873</u>	<u>8,000,000</u>	<u>26,024,873</u>
2009-11 appropriation increase (decrease) to 2007-09 appropriation	(30.50)	\$7,206,138	(\$7,650,000)	(\$443,862)

¹This amount includes \$3,662,172 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$21,568,839.

NOTE: The 2009-11 legislative appropriation amounts include:

- \$61,412 from the general fund for the institution's share of the \$750,000 security and emergency preparedness funding pool appropriated to the North Dakota University System office.
- \$250,000 from the general fund for the institution's share of the \$1.5 million science, technology, engineering, and mathematics (STEM) funding pool appropriated to the University System office.

Item Description

Enrollment - At the end of the 2009 Legislative Assembly, Dickinson State University's FTE student enrollment projection for the 2009-11 biennium was 2,293 for the fall 2009 semester and 2,293 for the fall 2010 semester.

Tuition collections - Dickinson State University estimated tuition revenue of \$9,395,944 for the 2009-10 fiscal year.

One-time funding - In Section 7 of Senate Bill No. 2003, the Legislative Assembly identified \$59,233,248 from the general fund and \$10.4 million from the permanent oil tax trust fund for one-time funding items for the University System. Of this amount, \$2 million from the general fund is for the development of a campus master plan and other campus repairs at Dickinson State University, and \$1,662,172 from the general fund is for deferred maintenance at Dickinson State University. This amount is not to be considered part of the agency's base budget for preparing the 2011-13 executive budget and Dickinson State University is to report to the Appropriations Committees during the 2011 legislative session on the use of this funding.

Stoxen Library contingent general fund appropriation - Section 6 of Senate Bill No. 2003 provides an \$8.8 million contingent general fund appropriation to Dickinson State University for a renovation and addition to the Stoxen Library. The funding is available only if actual general fund revenues for the period from July 1, 2009, through December 31, 2009, exceed legislative estimates for this period by at least \$25 million as determined by the Office of Management and Budget.

Status/Result

Dickinson State University's fall 2009 semester FTE enrollment was 2,187, 106 less than projected and 107 less than the fall 2008 semester.

Dickinson State University's current estimate for tuition collections for the 2009-10 fiscal year is \$8,512,367, \$883,577 less than projected.

Dickinson State University completed a campus master plan at a cost of \$115,000 and will use the remaining funds for various campus projects. The university anticipates using all funds provided for deferred maintenance during the 2009-11 biennium.

Actual general fund revenues for the period from July 1, 2009, through December 31, 2009, only exceeded legislative estimates by \$21.8 million. Therefore, the project did not receive the contingent appropriation.

Science, technology, engineering, and mathematics - Dickinson State University received an allocation of \$250,000 from the general fund for the institution's share of the STEM funding pool appropriated to the University System office.

Dickinson State University hired a STEM coordinator and is scheduling various events to promote STEM education and careers to kindergarten through grade 12 students and teachers.