

**Dickinson State University
Budget 239
House Bill No. 1003**

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	92.96	\$23,692,617 ¹	\$0	\$23,692,617
2009-11 legislative appropriation	<u>92.96²</u>	<u>25,231,011</u>	<u>350,000</u>	<u>25,581,011</u>
2011-13 appropriation increase (decrease) to 2009-11 appropriation	0.00	(\$1,538,394)	(\$350,000)	(\$1,888,394)

¹This amount includes \$900,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$22,792,617.

²The number of FTE positions for the 2009-11 biennium has been adjusted by 1.86, from 91.10 to 92.96, pursuant to Section 20 of 2009 Senate Bill No. 2003 which authorizes the State Board of Higher Education to adjust FTE positions as needed subject to the availability of funds for institutions and entities under its control.

NOTE: The 2011-13 legislative general fund appropriations amounts have been adjusted to include \$477,163 from the general fund for the institution's share of the \$15,240,565 equity and student affordability funding pool appropriated to the North Dakota University System office.

Item Description

Enrollment - At the end of the 2011 regular legislative session, Dickinson State University's FTE student enrollment projection for the 2011-13 biennium was 2,089 for the fall 2011 semester and 2,110 for the fall 2012 semester.

Tuition collections - Dickinson State University estimated net tuition revenue of \$8,958,404 for the 2011-12 academic year.

One-time funding - In Section 2 of 2011 House Bill No. 1003, the Legislative Assembly identified \$49,260,357 of funding from the general fund as one-time funding items for the University System. Of this amount, \$900,000 is for projects and programs related to the Theodore Roosevelt Center (\$750,000) and programs that have experienced a loss of funding due to decreased oil revenues (\$150,000) at Dickinson State University.

Dickinson State University performance audit - The State Auditor's office conducted a performance audit on the operations of Dickinson State University.

Dismissal of president - The chancellor of the University System served a notice of intent to dismiss Dickinson State University President Dr. Richard McCallum effective August 11, 2011.

Status/Result

The fall 2011 semester FTE enrollment was 1,959, 130 less than projected and 95 less than the fall 2010 semester.

The current estimate for tuition collections for the 2011-12 academic year is \$8,529,941, \$428,463 less than projected.

The status of the one-time funding allocations is as follows:

- Theodore Roosevelt Center (\$750,000) - Dickinson State University budgeted \$463,843 of the funding for salaries and operating expenses for the digitization of documents related to the center during fiscal year 2012. The institution anticipates using the remaining funding for expenses of the center during fiscal year 2013.
- Programs that have experienced a loss of funding due to decreased oil revenues (\$150,000) - Dickinson State University allocated the funding to the Roughrider Scholarship program to provide \$75,000 of scholarships during each academic year of the 2011-13 biennium.

The performance audit report, released in March 2012, contained 33 recommendations for improvement in areas related to the use of student fees, the awarding of scholarships and tuition waivers, the proper use of public funds, the enrollment of students, and campus operations.

The State Board of Higher Education approved an amended notice of intent to dismiss Dr. McCallum on August 15, 2011, and appointed an acting president for the university. Following an administrative law hearing, the State Board of Higher Education formally dismissed Dr. McCallum on December 15, 2011.

Dickinson State University reported approximately \$70,000 of attorney and related expenses associated with the dismissal of Dr. McCallum. The university also reported \$103,000 of additional costs related to the compensation and benefits of the acting president.

Special international student programs - At the end of the 2011-12 academic year, Dickinson State University is discontinuing special international programs, including the dual-degree joint program and Disney program.

Dickinson State University expects a decrease of 132 international students during the 2012-13 academic year due to the elimination of the special international student programs. The university estimates that the elimination of the programs will reduce tuition revenue by approximately \$860,000 during the 2012-13 academic year.