



# HOUSE APPROPRIATIONS COMMITTEE

*March 8, 2021*

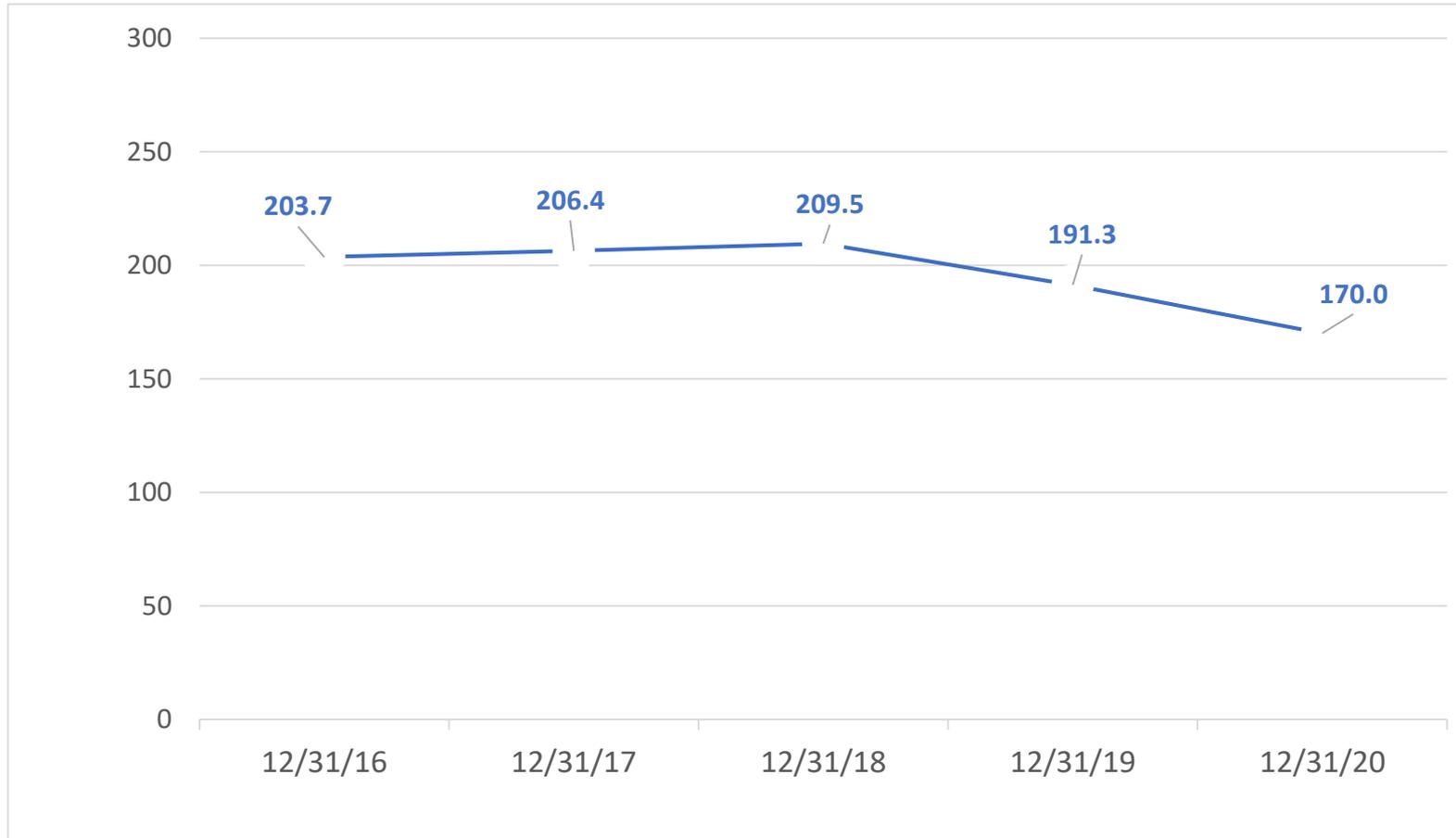
# JANUARY 2020 BUDGET REDUCTION SUMMARY

<b>Elimination of 14 Occupied Positions*</b>	<b>\$864,676</b>
<b>22 Vacated Positions Left Unfilled*</b>	<b>\$2,582,387</b>
<b>Early Retirements and Voluntary Separations*</b>	<b>\$689,881</b>
<b>Non-Personnel Budget Cuts</b>	<b><u>\$1,170,213</u></b>
<b>Total Reductions / Biennial Savings</b>	<b>\$5,307,157</b>

*\*DSU reduced a total of 36 FTE*

# IMPLEMENTED BUDGET SAVINGS

## Full Time Equivalent Positions

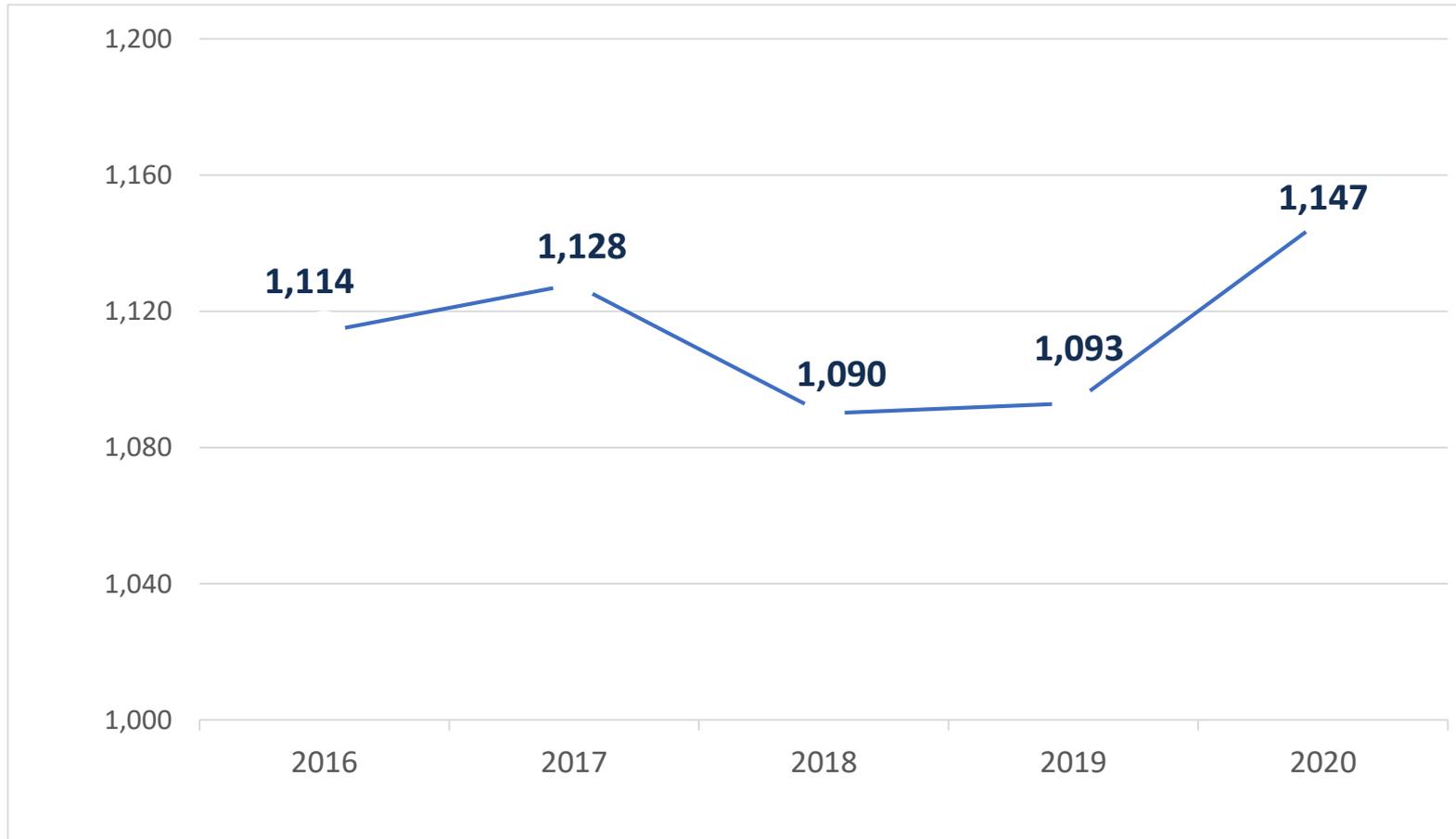


# HAWKS ARE UP!

- **Total HEADCOUNT enrollment of 1,441 students.**
  - *This is an increase of 91 students, up from 1,350 students in fall 2019, representing a 6.7% GROWTH in headcount.*
  - *This is the highest increase in the NDUS system.*
- **The FULL-TIME EQUIVALENCY of credit hours taken INCREASED 4.9%, from 1,093.45 to 1,147.13.**
- **The number of students choosing to live ON-CAMPUS INCREASED 9.3% over last year, from 214 to 234. Selke Hall was reopened to meet the demand for additional housing.**
- **HIGHEST HEAD-COUNT ENROLLMENT since 2014.**

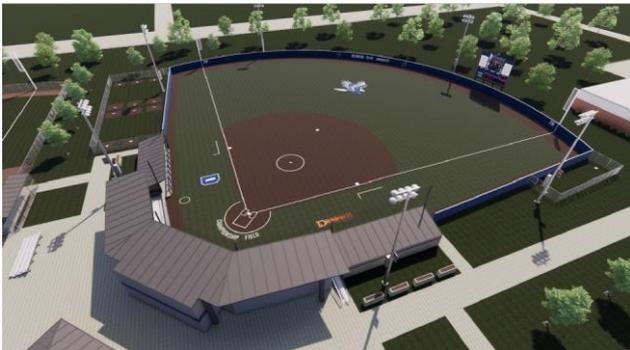
# ENROLLMENT

## Fall Enrollment (FTE)



# GOALS AND PLANS

- **Dickinson Sports Complex**
- **TR Center (Digital Library) at DSU | Pulver Hall Renovation**
- **Dual Mission Advancement – CTE Center (Halliburton Property)**



# CURRENT FACILITIES

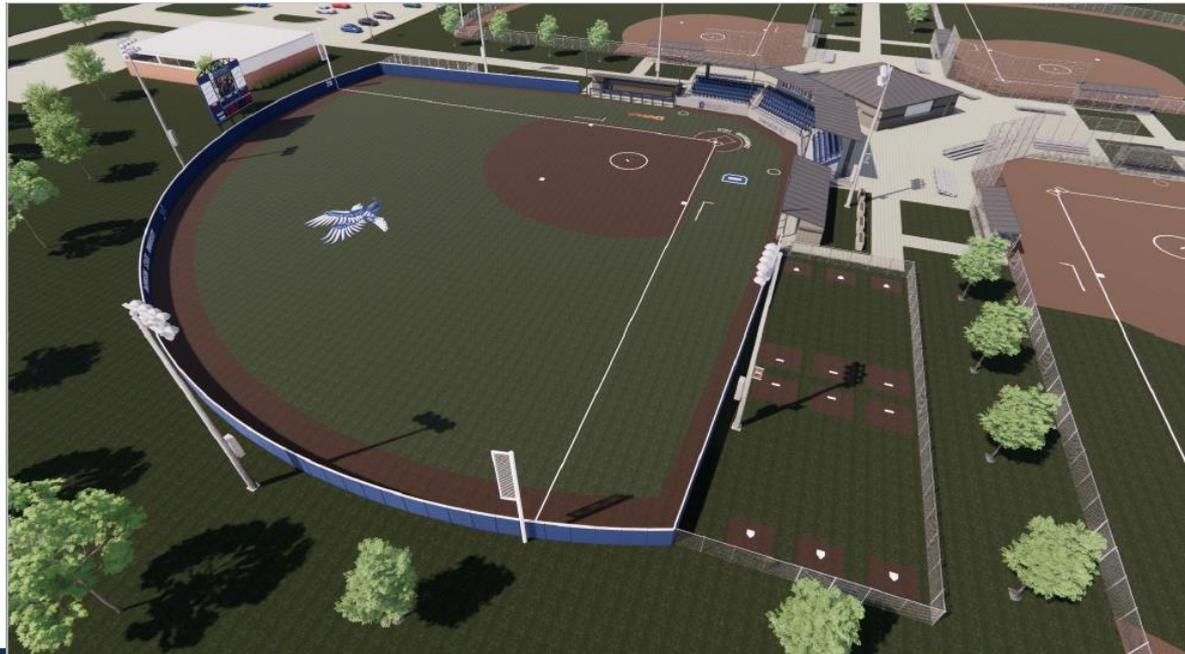
**Current Baseball Facility**



**Current Softball Facility**

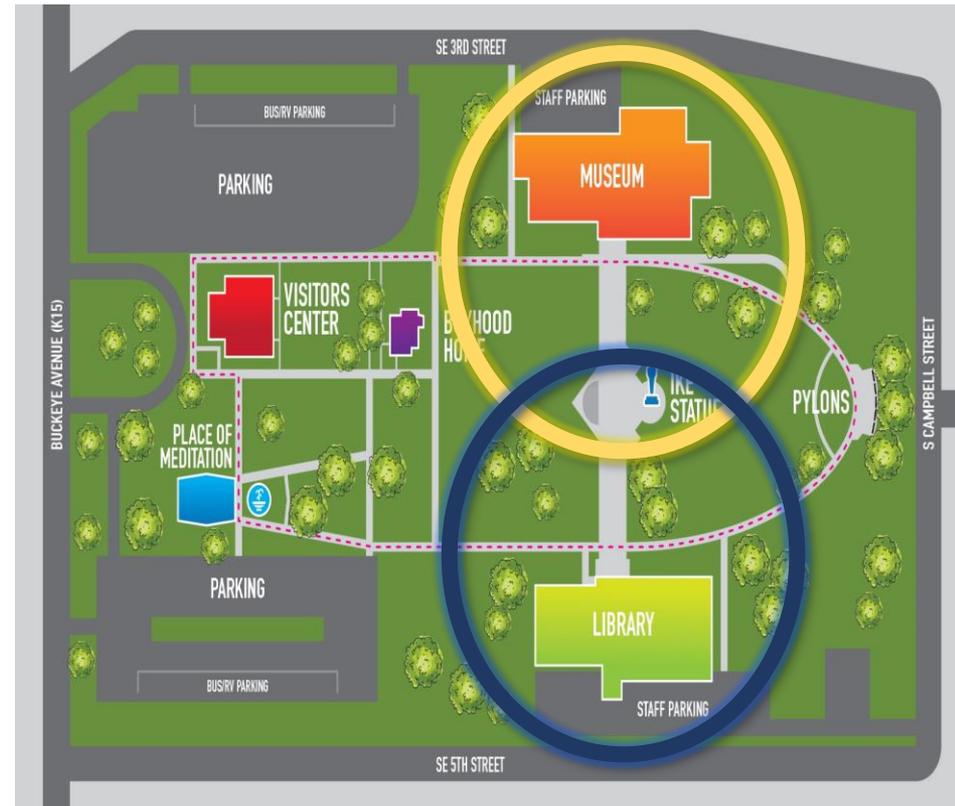
# DICKINSON SPORTS COMPLEX

- Dickinson State University land
- Meeting the needs of the University, community, local school district
- Complex will include:
  - Championship Softball Field
  - Additional SB fields
  - Soccer Fields
- \$1 million of \$7 million



# THEODORE ROOSEVELT DIGITAL LIBRARY

- Typical presidential library
  - Museum/Physical Space (Medora)
  - Archive/Documents (Dickinson State)
- TR Center is gathering TR's papers "virtually" – equivalent of a presidential library archive
- Documents (film, audio, letters, diaries, scrapbooks, speeches, essays, photographs) of presidents before 1930 are scattered in libraries, archives, and private collections
- Innovative approach to digitization



TR's Appearance at  
State Capitol

Form No. 1.

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NUMBER 253	SENT BY WJ	RECD BY H	59 LH	CHECK
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THOS. T. ECKERT, President and General Manager.

RECEIVED at \_\_\_\_\_  
Dated St Paul Min 17th 745pm April 1901  
To \_\_\_\_\_

Presidential Salute also fired at Capitals  
along the line. Have got the commanding officers here to  
give two guns at gates and one at fort Lincoln. Have  
arranged with Robinsons have the guns Bismarck April 6th  
The presidents program is to speak at the capital & satisfy  
Governor White and have him arrange the capital for the  
occasion see just  
also McKinzie

***“The Theodore Roosevelt Center is doing for TR what Princeton is doing for Wilson. Dickinson State University is the Princeton of the West.”***

**Kathleen Dalton, Roosevelt biographer**

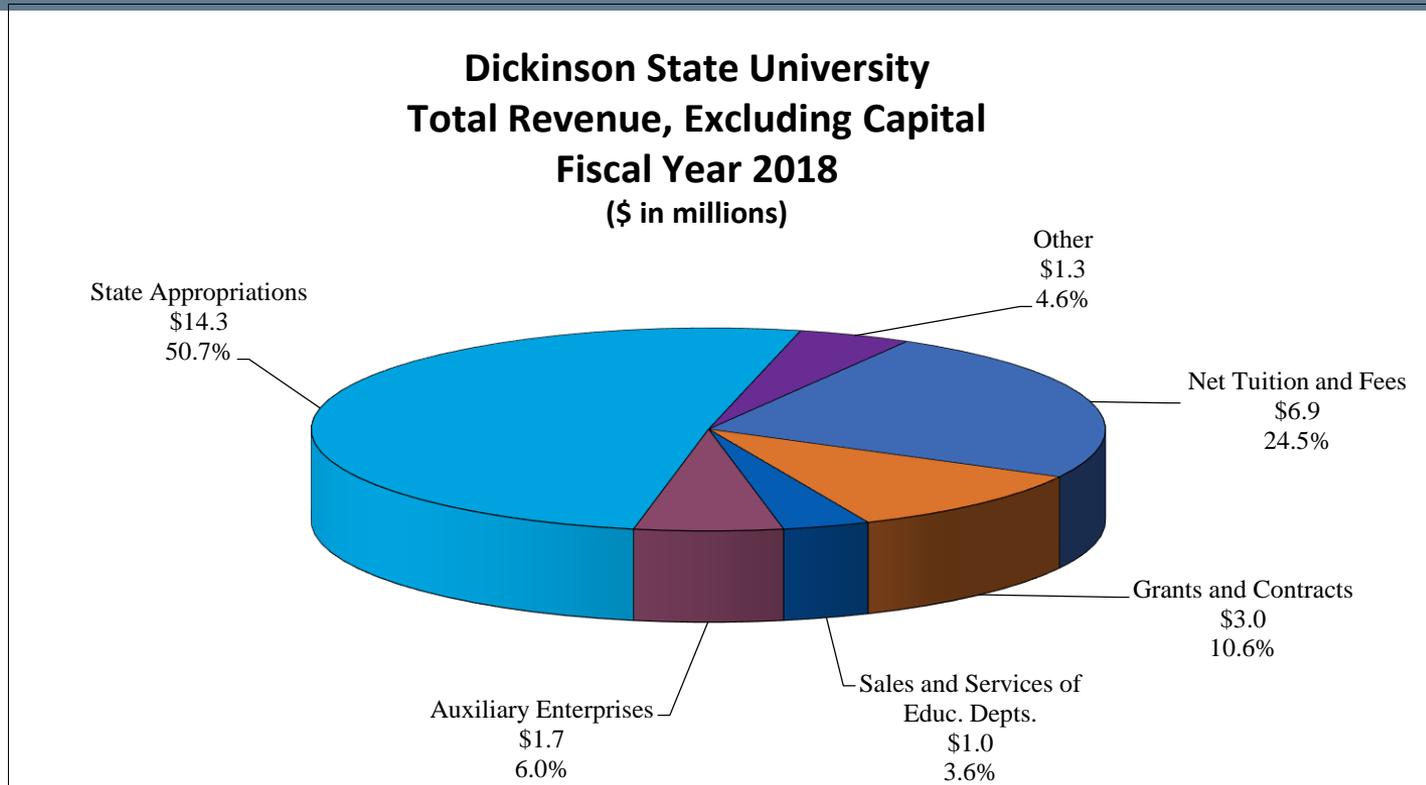
# PULVER HALL

- **Work on the Pulver Hall project continues to go well and remains on schedule.**
- **5th and 6th floors: Residential space for TRHLP scholars and other DSU students**
- **4th floor: Additional office space and living for visiting scholars**
- **3rd floor: Multi-media studio and classrooms for instruction**
- **2nd floor: TR Center staff offices**
- **1st floor: TR Center museum and resource center for the public and scholars to enjoy**



# TOTAL REVENUE (excluding capital)

## *Fiscal Year 2018*



Source: Audited NDUS Financial Statements, June 30, 2018

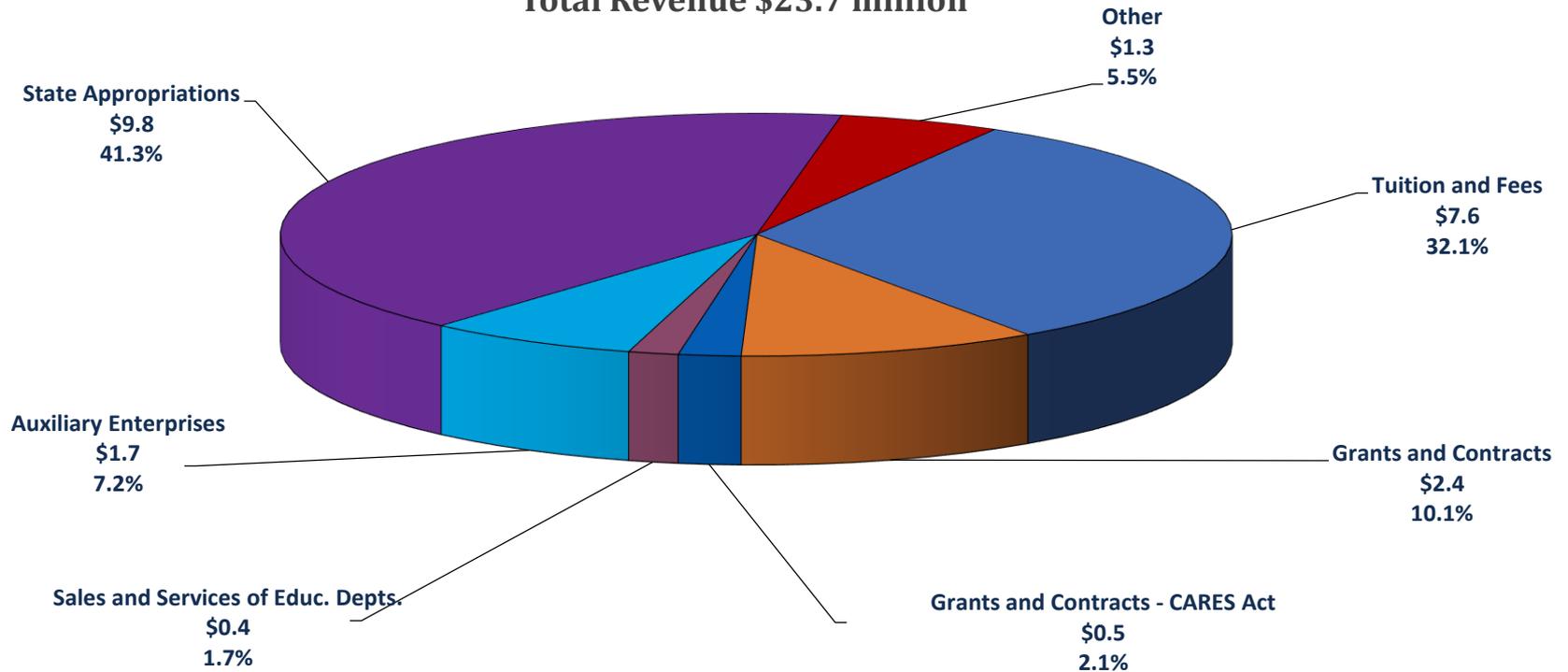
Auxiliary Enterprises are the self-supporting activities of the campuses, such as bookstore, food service and housing.

Sales and Services of Educational Departments includes revenues related incidentally to instruction, research, public service and revenues of activities that exist to provide instructional and laboratory experience for students and incidentally creates goods and services that may be sold to students, faculty, staff and the general public. Examples are advertising in campus publications, fees for conferences organized by the institution and ticket sales for campus theatrical and musical events.

# TOTAL REVENUE (excluding capital)

## *Fiscal Year 2020*

(\$ in millions)  
Total Revenue \$23.7 million



Source: Audited NDUS Financial Statements, June 30, 2020

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# CRF/HEERF/GEER/HEERF2 FUNDING AWARDED AND EXPENSED THROUGH 02/28/21

	<u>Net Awards</u>	<u>Expensed</u>	<u>Remaining</u>
<b>Coronavirus Relief Funds (CRF)</b>	\$2,346,239	\$1,348,253	\$997,986
<ul style="list-style-type: none"> <li>• Technology upgrades to support DSU hybrid-flex model, DSU Online, remote working, etc.</li> <li>• Improved air quality project</li> </ul>			
<b>Coronavirus Aid, Relief, &amp; Economic Security Act (HEERF)</b>			
<ul style="list-style-type: none"> <li>• Institutional Portion</li> </ul>	\$320,046	\$247,012	\$73,034
<ul style="list-style-type: none"> <li>• Student Portion</li> </ul>	\$320,047	\$320,047	\$0
<ul style="list-style-type: none"> <li>• Strengthening Institutions Program (SIP)</li> </ul>	\$32,092	\$28,023	\$4,069
<b>Governor’s Emergency Education Relief Fund (GEER)</b>	\$192,150	\$100	\$192,050
<b>Coronavirus Response &amp; Relief Supplemental Appropriations Act (HEERF2)</b>			
<ul style="list-style-type: none"> <li>• Institutional Portion</li> </ul>	\$828,374	\$0	\$828,374
<ul style="list-style-type: none"> <li>• Student Portion</li> </ul>	\$320,047	\$0	\$320,047
<b>Other – CTS</b>	\$7,398	\$7,328	\$70
<b>TOTAL</b>	<b>\$4,366,393</b>	<b>\$1,950,763</b>	<b>\$2,415,630</b>

# FUNDING REQUESTS

## *2021-23 Biennium*

- **DICKINSON SPORTS COMPLEX: \$1 MILLION**
  - *Construction of new softball stadium and soccer fields in conjunction with Dickinson Public Schools, City of Dickinson, and Dickinson Parks and Recreation*
  - *Total Project Cost Estimate of \$7 million*
- **THEODORE ROOSEVELT CENTER/DIGITIZATION: \$1.5 MILLION**
  - *Operation of TRC and continued digitization of TR documents*
- **PULVER HALL RENOVATION PROJECT: \$2 MILLION**
  - *Purchase of furnishing and exhibits for Pulver Hall. Building renovation project scheduled for completion June 2021*
- **CTE CENTER (WITH LOCAL PUBLIC SCHOOLS): \$15 MILLION MATCH**
  - *Dual Mission for DSU: Workforce training in western ND*
  - *Investment by Dickinson Public Schools*
  - *Partnerships with other western ND schools*