



SENATE APPROPRIATIONS COMMITTEE

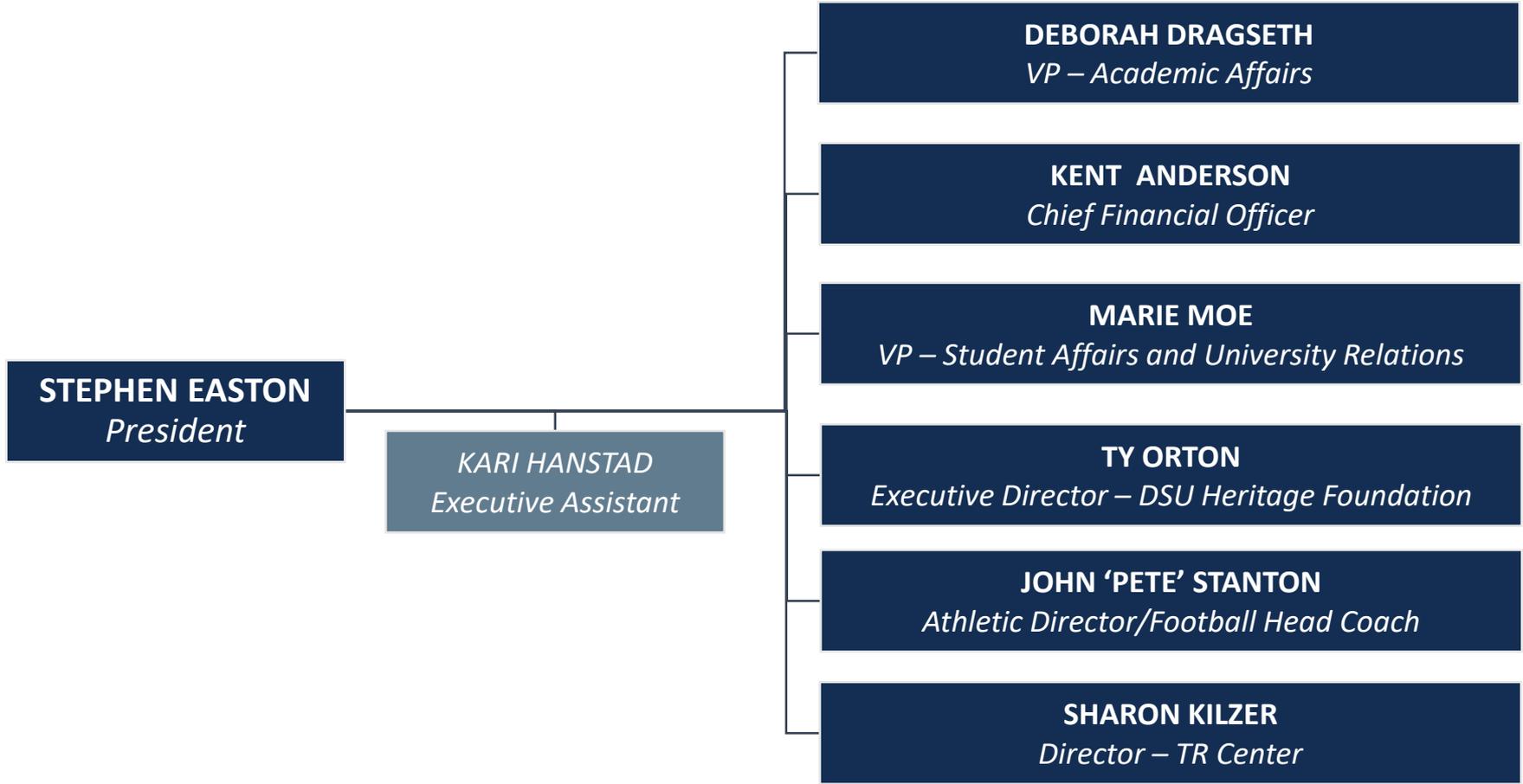
January 18, 2021

MISSION STATEMENT



Dickinson State University is a regional comprehensive institution within the North Dakota University System, whose primary role is to contribute to intellectual, social, economic, and cultural development, especially to Southwestern North Dakota. The University's mission is to provide high-quality, accessible programs; to promote excellence in teaching and learning; to support scholarly and creative activities; and to provide service relevant to the economy, health, and quality of life for the citizens of the State of North Dakota.

DSU LEADERSHIP TEAM

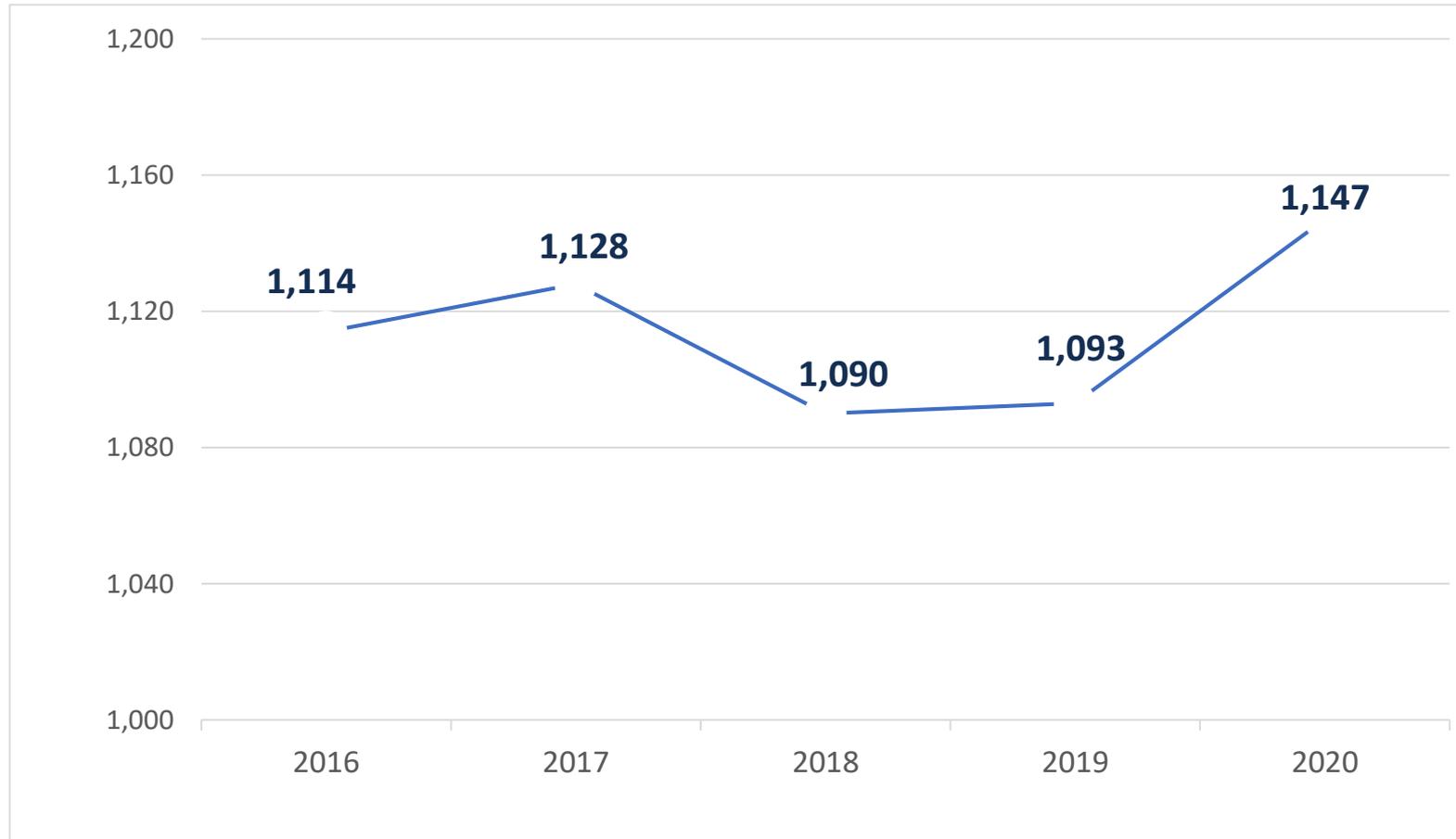


HAWKS ARE UP!

- **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.**

ACCOMPLISHMENTS: ENROLLMENT

Fall Enrollment (FTE)



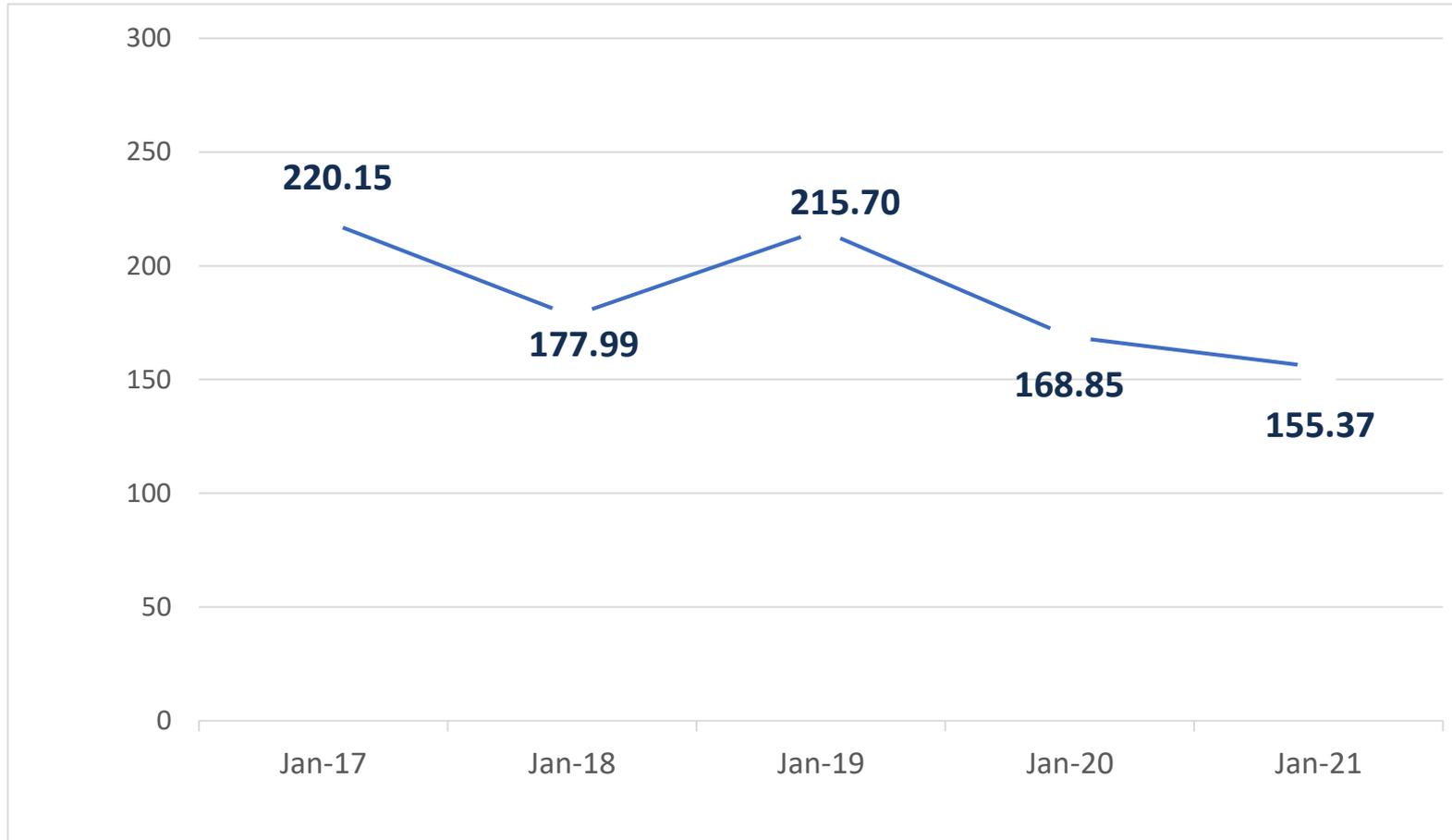
JANUARY 2020 BUDGET REDUCTION SUMMARY

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

**DSU reduced a total of 36 FTE*

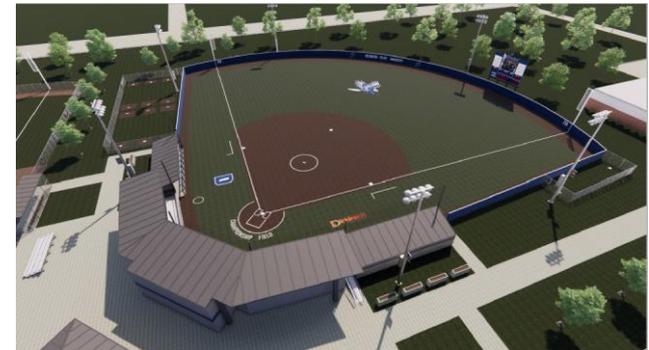
ACCOMPLISHMENTS: IMPLEMENTED BUDGET SAVINGS

Full Time Equivalent Appropriated Positions



GOALS AND PLANS

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



DUAL MISSION EFFORTS

WORKFORCE TRAINING ALREADY BEING OFFERED

- Communication workshops
- CNA courses
- Criminal Justice Program
- Master of Entrepreneurship
- Master of Arts in Teaching
- Athletic Educational Leadership Track for the existing Master of Arts in Teaching
- CDL training in Dickinson (in cooperation with Williston State's Train ND program)
- Welding Programs



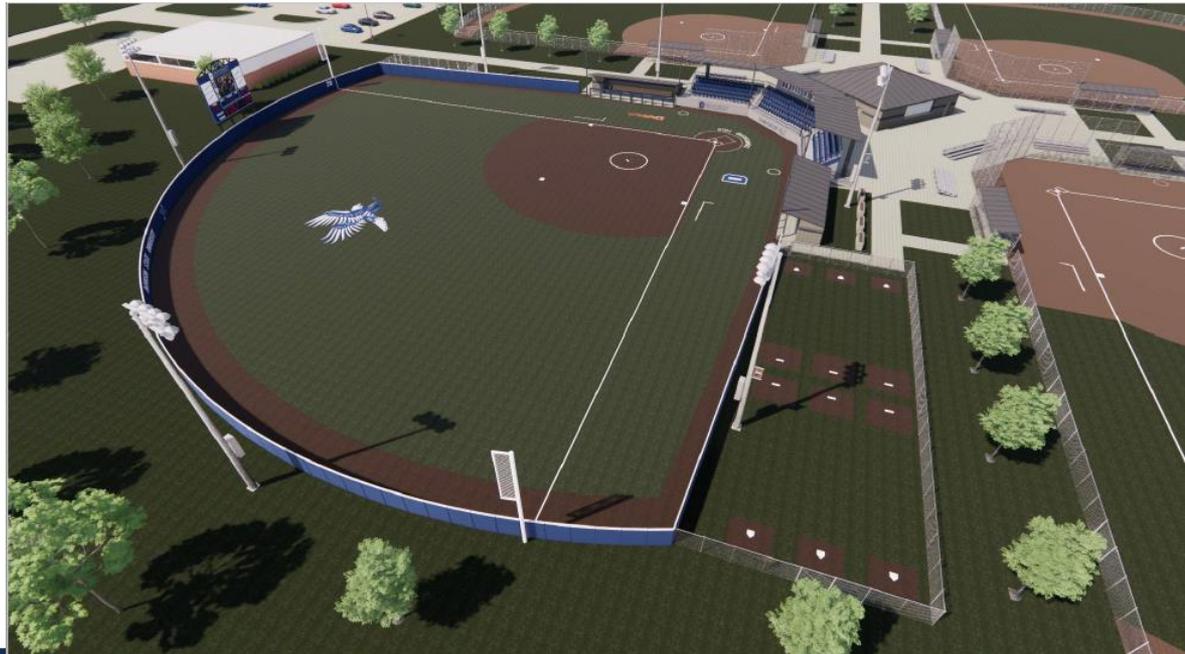
PULVER HALL

- 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**



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



CURRENT FACILITIES

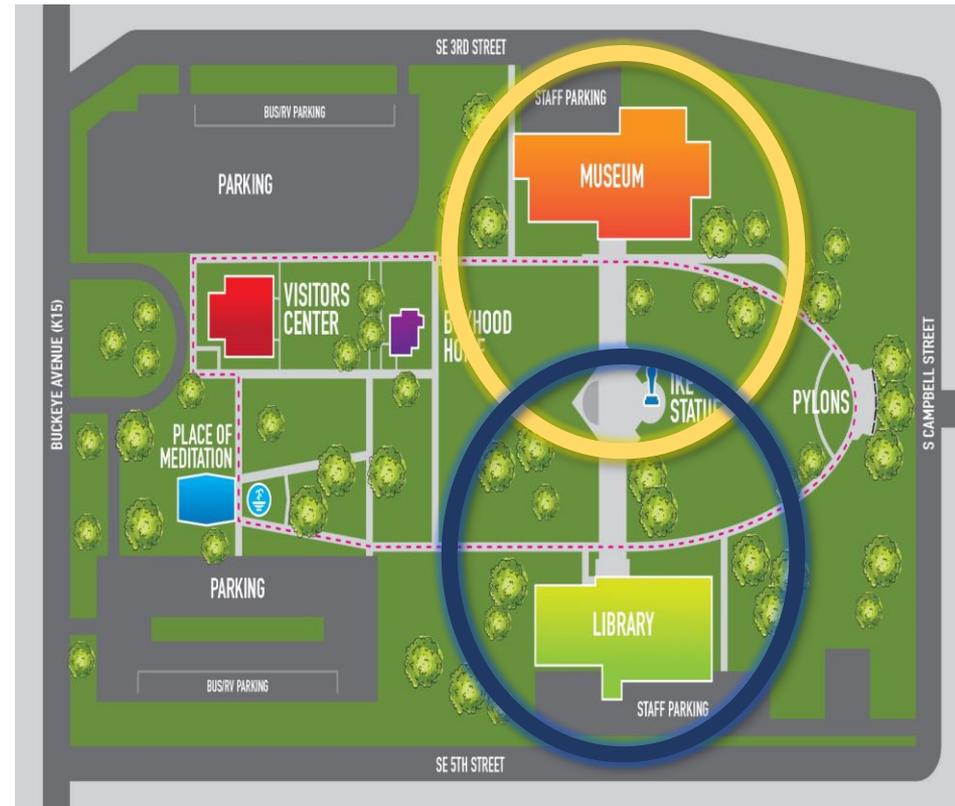
Current Baseball Facility



Current Softball Facility

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.
THE WESTERN UNION TELEGRAPH COMPANY.
INCORPORATED
CABLE SERVICE TO ALL THE WORLD.

21,000 OFFICES IN AMERICA.

This Company TRANSMITS and DELIVERS messages only on conditions limiting its liability, which have been assented to by the sender of the following message. Errors can be guarded against only by repeating a message back to the sending station for comparison, and the Company will not hold itself liable for errors or delays in transmission or delivery of Unrepeated Messages, beyond the amount of tolls paid thereon, nor in any case where the claim is not presented in writing within sixty days after the message is filed with the Company for transmission. This is an UNREPEATED MESSAGE, and is delivered by request of the sender, under the conditions named above.

THOS. T. ECKERT, President and General Manager.

NUMBER 253	SENT BY WJ	RECD BY R	59	20K	CHECK
---------------	---------------	--------------	----	-----	-------

RECEIVED at _____
 Dated St Paul Minn 745pm April 1 190

To _____
 MN Register Besmarac
 Presidential Salute also fired all 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 Besmarac April 6th
 The President's program is to speak at the Capital & after
 Governor White and have him arrange the Cabinet for the
 occasion see sheet
 Alex McKernie

“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

FUNDING REQUESTS

2021-23 Biennium

- **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*
- **PULVER HALL RENOVATION PROJECT: \$2 MILLION**
 - *Purchase of furnishing and exhibits for Pulver Hall. Building renovation project scheduled for completion June 2021*
- **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*

EXECUTIVE RECOMMENDATION

2021-23 Base Funding

	2019-21 Adjusted Ongoing GF Base	2021-23 Base General Funds Including Credit Production changes	Governor's Budget Reduction	Compensation Adjustments (Salary/Health Benefits)	2021-23 Governor's Executive Budget Request 12/3/2020 General Fund	Change from 2019-21
General Fund	\$18,393,063	\$19,226,075	\$(1,441,956)	\$342,148	\$18,126,267	\$(266,796)
Full-time equivalent positions	213.26				175.50	(37.76)

COMPARISON OF 2019-21 BASE BUDGET TO 2021-23 SBHE REQUEST AND EXECUTIVE RECOMMENDATION

Dickinson State University

Comparison of 2019-21 Base Budget to 2021-23 SBHE Request and Executive Recommendation

	2019-21 Base Level	Requested Adjustments	2021-23 SBHE Needs-Based Budget	Executive Recommendation	Difference from 2019-21 Base Level	Difference from SBHE Needs-Based Budget
Campus Operations	\$ 48,560,994	\$ 1,960,064	\$ 50,521,058	\$ 48,699,942	\$ 138,948	\$ (1,821,116)
Capital Assets	\$ 409,078	\$ -	\$ 409,078	\$ 409,078	\$ -	\$ -
Plant Improvement Carryover						
Capital Projects - Non-State Funded						
Capital Projects - Non-State Carryover						
Operating Carryover						
Total Appropriation	\$ 48,970,072	\$ 1,960,064	\$ 50,930,136	\$ 49,109,020	\$ 138,948	\$ (1,821,116)
General Fund	\$ 18,393,063	\$ 1,475,575	\$ 19,868,638	\$ 18,126,267	\$ (266,796)	\$ (1,742,371)
Special Funds	\$ 30,577,009	\$ 484,489	\$ 31,061,498	\$ 30,982,753	\$ 405,744	\$ (78,745)
Total Funding Sources	\$ 48,970,072	\$ 1,960,064	\$ 50,930,136	\$ 49,109,020	\$ 138,948	\$ (1,821,116)

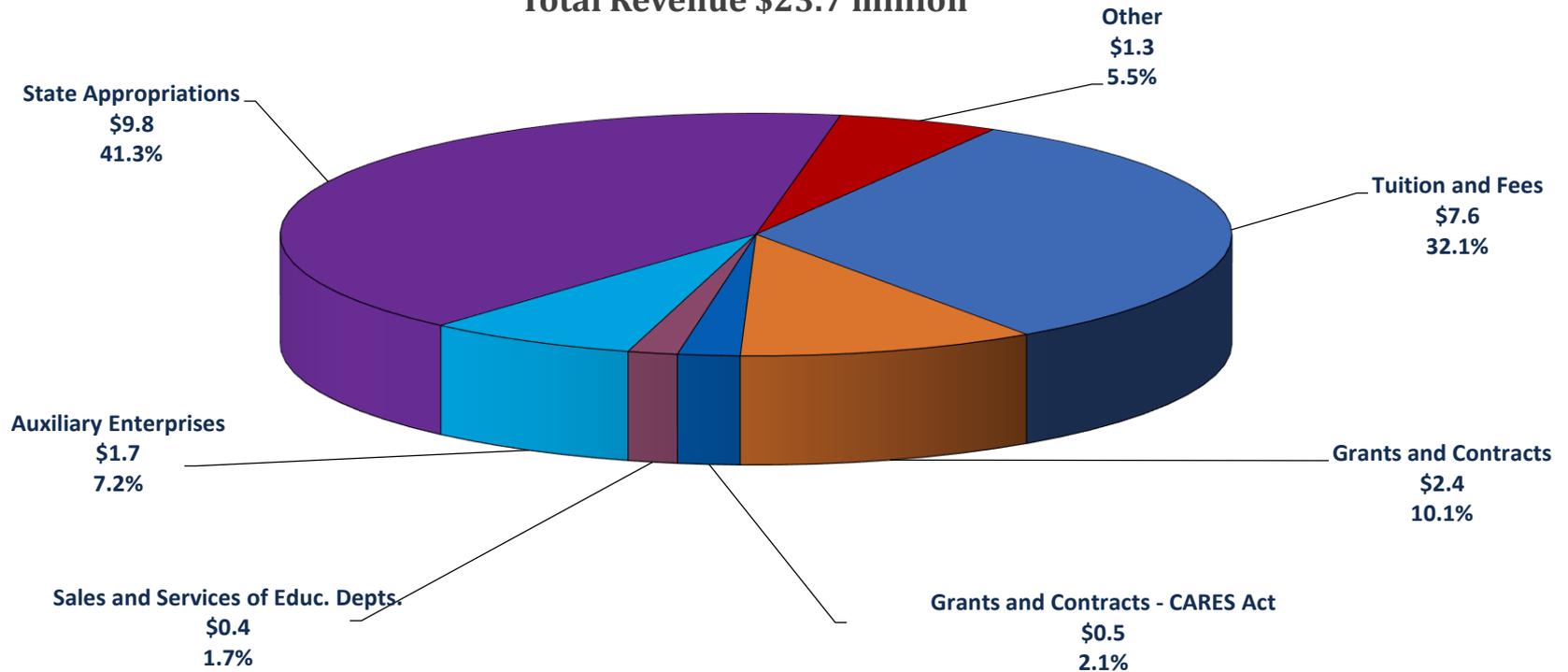
CARES/CRF/HEERF FUNDING AWARDED AND EXPENSED THROUGH 12/31/20

	<u>Awarded</u>	<u>Expensed</u>	<u>Remaining</u>
Coronavirus Relief Funds (CRF)	\$2,348,439	\$1,153,797	\$1,194,642
<ul style="list-style-type: none"> • Technology upgrades to support DSU hybrid-flex model, DSU Online, remote working, etc. • Improved air quality project 			
CARES Institutional Portion	\$320,046	\$245,266	\$74,780
<ul style="list-style-type: none"> • Primarily used for student housing and dining refunds 			
CARES Student Portion	\$320,047	\$320,047	\$0
Strengthening Institutions Program (SIP)	\$32,092	\$28,023	\$4,069
<ul style="list-style-type: none"> • Primarily used to expand Wi-Fi throughout campus 			
GEER	\$192,150	\$0	\$192,150
<ul style="list-style-type: none"> • Active learning classroom equipment • Supporting healthcare systems by providing CNA training to fill employment gaps • Partnership for retraining displaced workers with WSC 			
TOTAL	\$3,212,774	\$1,747,133	\$1,465,641

TOTAL REVENUE (excluding capital)

Fiscal Year 2020

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



Source: Audited NDUS Financial Statements, June 30, 2020

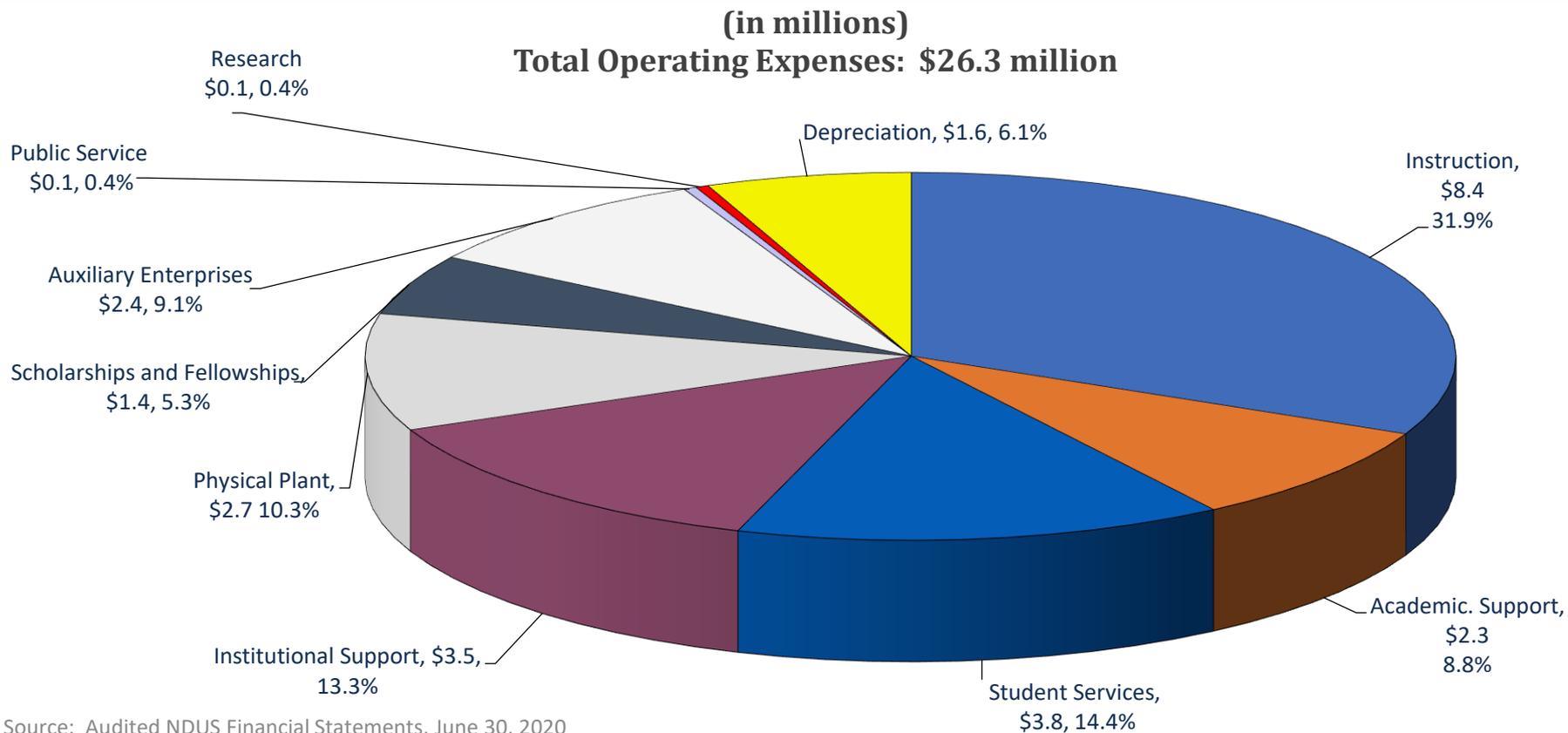
Auxiliary Enterprises are the self-supporting activities of the campuses, such as bookstore, food service and housing.

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.

OPERATING EXPENSES BY FUNCTION

(excluding capital items and other nonoperating expenses)

Fiscal Year 2020



Source: Audited NDUS Financial Statements, June 30, 2020

The **instructional function** includes expenses related to instruction (e.g. classroom, distance ed and continuing education) and instructional support. **Academic support** includes libraries, academic deans, and other departments that directly support the academic unit of the campuses. **Student services** include offices that provide a specific service to students, including career services, registration, admission and counseling. **Institutional support** includes staff that supports the institution as a whole (e.g. business office, IT support and president's office). The **physical plant function** includes upkeep, maintenance and utilities for campus facilities. **Scholarships and fellowships** include aid provided to students. **Auxiliary enterprises** are the self-supporting activities of the campuses, such as bookstore, food service and housing. **Depreciation** represents the non-cash expense of capitalized assets over time. **Public service** includes activities established primarily to provide non-instructional services that are beneficial to individuals and groups external to the institution. The **research function** is activities specifically organized to produce research.

AUDIT FINDINGS

- **Most Recent**
 - **The June 30, 2020, North Dakota University System financial audit report has been finalized by the State Auditor’s Office and there were no findings or recommendations.**
- **Open Issues**
 - **As of December 31, 2020, DSU had two open audit items from previous audits:**

Type of finding	Audit issue	Status
Process enhancement	Over-insured personal property	Projected to be resolved by June 30, 2021
Process enhancement	Policy for tracking fixed assets under \$5,000	Projected to be resolved by June 30, 2021

ONE-TIME FUNDING

Current Biennium

- **DUAL-MISSION ACTIVITIES: \$1 Million**
 - *Start-up expenses related to implementing dual-mission activities*

- **THEODORE ROOSEVELT CENTER: \$750,000**
 - *Operation of Theodore Roosevelt Center and digitization of Theodore Roosevelt documents*

FUNDING REQUESTS

2021-23 Biennium

- **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*
- **PULVER HALL RENOVATION PROJECT: \$2 MILLION**
 - *Purchase of furnishing and exhibits for Pulver Hall. Building renovation project scheduled for completion June 2021*
- **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*