

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

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	121.60	\$18,024,873 ¹	\$8,000,000	\$26,024,873
2005-07 legislative appropriation	<u>108.98</u>	<u>15,095,317</u>	<u>9,100,557</u>	<u>24,195,874</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	12.62	\$2,929,556	(\$1,100,557)	\$1,828,999

¹This amount includes \$785,073 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$17,239,800.

Item Description

Enrollment - At the end of the 2007 Legislative Assembly, Dickinson State University's FTE student enrollment projection for the 2007-09 biennium was 2,046 for both the fall 2007 and fall 2008 semesters.

Tuition collections - Dickinson State University estimated tuition revenue of \$7,962,316 for the 2007-08 fiscal year.

One-time funding - The Legislative Assembly identified \$28,382,068 from the general fund and \$7,583,315 from the permanent oil tax trust fund for one-time funding items for the North Dakota University System of which \$785,073 from the general fund is for extraordinary repairs (\$635,073) and startup funding for a Theodore Roosevelt Center (\$150,000) at Dickinson State University. This amount is not to be considered part of the institution's base budget for preparing the 2009-11 executive budget, and Dickinson State University is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Capital projects - The Legislative Assembly provided an \$8 million special funds appropriation to Dickinson State University for renovation and an addition to Whitney Stadium.

Status/Result

Dickinson State University's fall 2007 semester FTE enrollment was 2,158, 112 more than estimated and 99 more than the fall 2006 semester.

Dickinson State University's current estimate for tuition collections for the 2007-08 fiscal year is \$8,191,559, \$229,243 more than anticipated.

Dickinson State University anticipates spending all funding related to extraordinary repairs during the 2007-09 biennium.

Dickinson State University is in the planning stages for the university's Theodore Roosevelt Center. The university is using the startup funding for establishing and implementing a digitization program with the Library of Congress to enable access to documents related to Theodore Roosevelt. The university will be requesting additional funding for the center as part of the university's funding request for an addition to the university's library.

Dickinson State University received Budget Section approval in October 2007 to increase the project spending authority to \$16 million. As of May 2008 Dickinson State University had received pledges of \$8 million for the project with additional pledges of \$6 million expected to be received by July 2008. If fundraising efforts are successful, the university anticipates beginning the construction phase of the project in December 2008.