
AGENCY OVERVIEW**239 Dickinson State University****Date:** 01/13/2011**Time:** 11:06:49

Statutory Authority

North Dakota Century Code 15-13-01.

Agency Description

Dickinson State University is a comprehensive state institution, one of 11 colleges and universities that make up the North Dakota University System. The university employs approximately 215 faculty and staff with an enrollment of approximately 2,700 students. DSU has shown a strong growth pattern in enrollment, setting new fall semester enrollment records each of the last fourteen years. More than 50 programs are offered at the undergraduate level. The institution is comprised of two colleges, the College of Arts and Sciences, and the College of Education, Business, and Applied Sciences. The majority of students come from North Dakota, Montana, and other Midwestern states. A strong contingent of international students representing approximately 31 different countries are also an important component of the student body.

Agency Mission Statement

Dickinson State University is a regional four-year 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 North Dakota.

Agency Performance Measures

The North Dakota University System publishes an annual accountability measures report in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly. This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

Major Accomplishments

1. Injected \$31.1 million into the local economy in fiscal year 2008, reflecting a 108.4 percent increase in the past nine years. In addition, those expenditures created a ripple effect, which brought DSU's total economic impact within the region's economy to \$92.6 million and nearly 900 jobs.
2. Collaborated with the Library of Congress, the National Park Service, Harvard University and others to create a comprehensive Theodore Roosevelt digital library and archive.
3. Received a \$500,000 National Endowment for the Humanities (NEH) Challenge Grant for the Theodore Roosevelt Center. The grant, which requires the university to raise matching funds of \$1.5 million over five years, will fund an endowed chair in Theodore Roosevelt studies and allow the center to acquire materials to create a comprehensive Theodore Roosevelt research library.
4. Opened the Badlands Activities Center (BAC), DSU's \$16.0 million dollar multipurpose athletics facility, to the public on May 10, 2010. The BAC houses three home teams, DSU, Dickinson High School and Trinity High School, and includes multipurpose space for community events. The facility also hosts concerts, marching band competitions, vehicle sales, and enables expanded programming for schools and Dickinson Parks and Recreation.
5. Achieved record-breaking fall enrollment in 2009 for the 14th consecutive year, with a 1.5 percent increase over fall 2008. Summer 2010 showed a 5.9 percent increase over the previous year.
6. Awarded more than \$730,000 DSU Foundation scholarships to deserving students for the 2009-10 academic year.
7. Offered programs at Bismarck State College and Williston State College by distance delivery through the Interactive Television Network and online. In the fall of 2009, 750 students were enrolled through Extended Learning, reflecting 36.0 percent of the total student headcount and 27.0 percent of the total credit hours taken by DSU students.
8. In 2009, the number of DSU resident graduates employed in North Dakota was 93.0 percent, while 14.0 percent of DSU graduates continued their education in a graduate program.

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9. Added a Bachelor of Science in Environmental Science program, which was approved by the State Board of Higher Education in September 2009. DSU is the only institution of higher learning in North Dakota to offer a major in environmental science.
10. Achieved four Dakota Athletic Conference (DAC) championships in 2009-10, including football, men's indoor and outdoor track, and softball.

Future Critical Issues

Dickinson State University's most critical need is to realize adequate faculty/staff salaries and fringe benefits in support of attracting and retaining quality employees. The institution has aggressively pursued the challenge to provide competitive salaries and fringe benefits as outlined within the North Dakota University System's strategic plan. Additional resources are required to sustain the progress that has been made toward improving employee compensation and to address equity and salary compression issues that have evolved from hiring practices driven by the necessity to offer competitive entry level salaries when effectively recruiting within regional markets. Expansion within the energy sector of the economy in western North Dakota has negatively impacted the universities ability to attract and retain quality employees. Current salary levels are not competitive with local or regional markets. Initiatives designed to enable Dickinson State University to serve as a catalyst for change in southwestern North Dakota by fostering economic development, collaboration with K-12 and the private sector, global awareness, cultural diversity, education excellence, and program accessibility throughout the region need to be adequately funded if they are to maintain momentum and be successful. The institution is in need of additional faculty and staff to serve a growing student body and to compliment initiatives recently implemented if the full benefits of the programs are to be realized.

Expanded facilities, greater utilization of facilities, technological changes, and the importance of providing hands-on training on equipment utilized by todays' work force necessitate the need for additional funds in support of equipment if quality of service and efficiency are to be addressed appropriately. An infusion of resources in support of emerging technologies (personnel, professional development, equipment, and infrastructure) is desperately needed to address the technological changes/demands associated with daily instructional and general operating activities. The institution's infrastructure needs to be addressed if we are to provide for a safe and conducive learning environment. Plant improvement funds are not adequate to address the long and ever growing list of deferred maintenance projects while technological changes and changes to various building codes place additional burdens on the same limited pool of resources. The Long-Term Financing Plan is premised on "shared responsibility" between the State of North Dakota and students when it comes to funding operations. The Long-Term Financing Plan's targeted funding rate for Dickinson State University is 70% state general funds and 30% student tuition resources. Currently, 53% of the institution's operating budget is funded with state "general funds" revenue while student tuition revenues address the balance or 47% of our operating budget. Afordability and student indebtedness continue to be a concern.

REQUEST SUMMARY239 Dickinson State University
Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Dickinson State University	19,182,668	24,578,226	(414,217)	24,164,009	1,719,000
Total Major Program	19,182,668	24,578,226	(414,217)	24,164,009	1,719,000
By Line Item					
Operating Expenses	17,006,110	21,535,149	2,219,782	23,754,931	0
Capital Assets	2,021,548	1,111,802	(702,724)	409,078	1,719,000
Capital Assets Carryover	155,010	269,103	(269,103)	0	0
Deferred Maintenance		1,662,172	(1,662,172)	0	0
Total Line Items	19,182,668	24,578,226	(414,217)	24,164,009	1,719,000
By Funding Source					
General Fund	19,182,668	24,228,226	(64,217)	24,164,009	1,719,000
Federal Funds					
Special Funds	0	350,000	(350,000)	0	0
Total Funding Source	19,182,668	24,578,226	(414,217)	24,164,009	1,719,000
Total FTE	121.60	92.96	1.00	95.82	0.00

REQUEST DETAIL239 Dickinson State University
Biennium: 2011-2013

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Operating Expenses					
Operating Fees and Services	17,006,110	21,535,149	2,219,782	23,754,931	0
Total	17,006,110	21,535,149	2,219,782	23,754,931	0
Operating Expenses					
General Fund	17,006,110	21,185,149	2,569,782	23,754,931	0
Federal Funds	0	0	0	0	0
Special Funds	0	350,000	(350,000)	0	0
Total	17,006,110	21,535,149	2,219,782	23,754,931	0
Capital Assets					
Land and Buildings	0	728,112	(728,112)	0	1,719,000
Extraordinary Repairs	2,021,548	383,690	25,388	409,078	0
Total	2,021,548	1,111,802	(702,724)	409,078	1,719,000
Capital Assets					
General Fund	2,021,548	1,111,802	(702,724)	409,078	1,719,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	2,021,548	1,111,802	(702,724)	409,078	1,719,000
Capital Assets Carryover					
Extraordinary Repairs	155,010	269,103	(269,103)	0	0
Total	155,010	269,103	(269,103)	0	0
Capital Assets Carryover					
General Fund	155,010	269,103	(269,103)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	155,010	269,103	(269,103)	0	0
Deferred Maintenance					
Extraordinary Repairs	0	1,662,172	(1,662,172)	0	0
Total	0	1,662,172	(1,662,172)	0	0
Deferred Maintenance					
General Fund	0	1,662,172	(1,662,172)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0

REQUEST DETAIL

239 Dickinson State University
 Biennium: 2011-2013

Bill#: HB1003

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	0	1,662,172	(1,662,172)	0	0
Funding Sources					
General Fund	19,182,668	24,228,226	(64,217)	24,164,009	1,719,000
Federal Funds	0	0	0	0	0
Special Funds	0	350,000	(350,000)	0	0
Total Funding Sources	19,182,668	24,578,226	(414,217)	24,164,009	1,719,000

CHANGE PACKAGE SUMMARY

239 Dickinson State University
Biennium: 2011-2013

Bill#: HB1003

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-E 2 Remove One time Funding for Def Mnt		0.00	(1,662,172)	0	0	(1,662,172)
A-E 3 Remove Capital Projects		0.00	(728,112)	0	0	(728,112)
A-E 4 Remove Other One time Funding		0.00	(750,000)	0	(350,000)	(1,100,000)
Total One Time Budget Changes		0.00	(3,140,284)	0	(350,000)	(3,490,284)
Ongoing Budget Changes						
A-A 1 Parity		0.00	2,333,668	0	0	2,333,668
A-A 12 2009-11 Adjusted FTE		92.96	0	0	0	0
A-A 2 Equity		0.00	702,509	0	0	702,509
A-A 3 College Affordability		0.00	48,911	0	0	48,911
A-A 4 Base Plus Incr for Extraord Repairs		0.00	409,078	0	0	409,078
A-A 5 Student Mental Health Services		1.00	120,570	0	0	120,570
A-A 7 Employee Retire Contrib Increase		0.00	114,124	0	0	114,124
A-F 1 Remove Capital Assets Carryover		0.00	(269,103)	0	0	(269,103)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(383,690)	0	0	(383,690)
Base Payroll Change		(92.96)	0	0	0	0
Total Ongoing Budget Changes		1.00	3,076,067	0	0	3,076,067
Total Base Budget Changes		1.00	(64,217)	0	(350,000)	(414,217)
Optional Budget Changes						
One Time Optional Changes						
A-D 3 Small to Medium Size Capital Projects	1	0.00	1,719,000	0	0	1,719,000
Total One Time Optional Changes		0.00	1,719,000	0	0	1,719,000
Total Optional Budget Changes		0.00	1,719,000	0	0	1,719,000

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Change Group: A	Change Type: A	Change No: 1	Priority: 1
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Parity

The long-term finance plan includes targeted state/student shares for each of the campuses. The student share of parity costs would be funded through tuition rate increases, except as noted in change code AA3. The requested parity increase, totaling \$2,333,668 includes the state share of the following increased costs for 2011-13:

- \$390,772 - Continuation of 10-11 legislatively funded salary increase @ 5%
- \$1,124,458 - 11-13 salary increase of an average 4.5% per year.
- \$582,358 - 11-13 estimated health insurance increase of 10% per year or \$173.39 per month. Total projected premium of \$999.05 per month per employee.
- \$218,614 - Operating inflation (excluding utilities) of 2.1% for FY12 and 2.0% for FY13, based on projections from Economy.Com
- \$ 17,466 - Projected utility cost increases, based on recent actual and projected cost increases. The projected increase in the state share of utility costs for the 2011-2013 biennium is reflective of moderating utility costs and benefits associated with energy conservation measures experienced during the first year of the current biennium. The amount of the facility square footage to be served will remain consistent with the 2009-2011 level. Relatively small unit increases were projected based upon suppliers projections provided in March 2010.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Equity

The NDUS budget request includes a \$15 million increase for equity, distributed among the 11 NDUS campuses and SMHS, to address peer differentials. Dickinson State University's portion of the request is \$702,509. The LTF Plan requires a minimum of 15% of the total new funding be allocated to equity, after full funding of the state share of salaries and benefit cost increases in parity. The distribution of the equity request is based on a change to the LTFP, approved by the SBHE in January 2010--the average of the weighted percentage distance from peers and dollar distance from peer--with a minimum amount of equity funding to all campuses funded at less than 110% of their peer benchmark. The revised plan states that the minimum equity funding allocation will be a minimum of \$100,000 or 10% of total biennial equity funding, whichever is greater. For the 2011-13 budget request, 10% of the equity request is \$1.5 million, and 6 campuses (WSC, NDSCS, MaSU, MiSU, VCSU and DCB) will share in the minimum request of \$250,000 each.

Dickinson State University would utilize equity funding to address recruitment/retention issues relative to faculty and staff in an effort to sustain and grow a quality workforce. Equity funds may be utilized to enhance salary levels in key areas where recruitment/retention has been problematic and used to address internal and external salary equity and compression. Equity funding would be utilized for enhancing programs and program delivery as identified through the institution's assessment initiative.

Additional programs may be offered in a collaborative delivery mode if funds were available for the additional staff and operating costs associated with program start-up. As demographics, international affairs, and job opportunities in the region change, there is the potential for each to have an impact on enrollment trends. Should enrollments decrease, equity funding would be needed to offset any shortfalls in projected tuition revenue in an effort to continue current levels of operations.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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College Affordability

Funding was provided during the current 2009-11 biennium to address student affordability, by freezing tuition at the two-year campuses and limiting tuition increases to no more than 4% at all other NDUS campuses. The SBHE went a step further and limited tuition increases to no more than 3.5% at the four-year campuses for each year of the 09-11 biennium. If the 2011-13 request is funded, the two-year campuses would continue to freeze tuition, and tuition increases would be limited to no more than 4% at the four-year campuses for an additional 2 years. If done consistently over a period of years, this would ensure two-year campus tuition rates remain affordable for

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those students least able to afford a college education, and will also help to begin to re-balance the state/student shares consistent with the Long-Term Finance Plan. Funding would cover 100% of the student share of parity cost increases at the two-year campuses, and would also cover a portion of the student share of parity costs at the four-year campuses.

At Dickinson State University, no additional state funding would be needed to limit tuition increases to no more than 4% for the 2011-13 biennium. However, \$48,911 would be needed to fund a portion of the student share of retirement contribution increases included in budget change code AA7. Total affordability request is \$48,911.

NOTE: The ability to cap tuition rate increases, as outlined above, is contingent upon the following budget assumptions: 1.) parity costs are fully funded; 2.) campuses do not experience significant enrollment declines; and 3.) other budget components requested are funded (e.g. technology infrastructure and maintenance, etc.) so cost increases need not be absorbed within the current resource base.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Base Plus Incr for Extraord Repairs

Currently, the campuses receive \$6,677,416 in base funding for extraordinary repairs, which is equivalent to an overall average of 9% of the OMB building and infrastructure formulas, ranging from 4.2% at LRSC to 14.2% at DCB. In the IBARS process, we are required to remove base funding for extraordinary repairs (see change code AF2). The 2011-13 NDUS budget request includes a total of \$4,441,130 to provide increased base funding for facilities and infrastructure repairs and maintenance, equivalent to 15% of OMB building and infrastructure formulas. The AA4 budget change code includes restoring the base amount removed in change code AF2, as well as the requested increase to reach 15% of OMB formula. Dickinson State University's portion of the request is \$383,690 for base funding currently received in 2009-11, and \$25,388 for the increase in base funding for extraordinary repairs for 2011-13. Total = \$409,078.

A prioritized listing of extraordinary repair projects is included in the extraordinary repairs subschedule (because of IBAR's requirement to do so); however these priorities can vary easily change, due to unforeseen circumstances and emergencies. The priority listing is only a best estimate at this time. The actual use of these dollars will be left to the discretion of the institutions (with appropriate approvals by the SBHE where required for projects greater than \$250,000). All NDUS entities will be given the authority to allocate dollars to repair and replacement priorities for regular repair and replacement projects as determined by each entity.

Change Group: A	Change Type: A	Change No: 5	Priority: 5
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Student Mental Health Services

This request, totaling \$715,140 for the NDUS, would fund a plan to begin to address student mental health needs, based on the recommendation of the Student Mental Health Services Task Force. The #1 recommendation was that each campus should have a minimum of one full-time, licensed mental health counselor on staff. Based on the responses to a survey to determine current staffing levels at the campuses, the request includes funding for the following:

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- Addition of a full-time counselor at LRSC, WSC, DSU, MaSU and DCB who currently do not have a one on staff - \$120,570 each, or total of \$602,850
- VCSU currently has a half-time counselor, so the request would increase this position to full-time - \$60,290
- Licensure supervision at MaSU and MiSU - \$20,000 each, or total of \$40,000
- Contract services for after hours at 11 campuses, included in the request of the NDUS Office - \$12,000

Change Group: A	Change Type: A	Change No: 7	Priority: 6
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Employee Retire Contrib Increase

Consistent with PERS proposal, this would increase Defined Benefit and Contribution retirement plan rates by 2% on 1/1/12 and 2% on 1/1/13, with 50% paid by employer and 50% by employee. Dickinson State University's portion of the request is \$114,124. This is the state portion only, and \$48,911 is also included in the affordability request in budget change code AA3 for the student portion... 100% of the student portion at the 2-year campuses an amount to limit tuition increases to 4% at the 4-year campuses.

Change Group: A	Change Type: A	Change No: 12	Priority: 7
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2009-11 Adjusted FTE

Per SB2003 (Section 20), "the state board of higher education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. The university system shall report any adjustments to the office of management and budget before the submission of the 2011-13 biennium budget request." A report was run as of 4-30-2010 to determine the total "appropriated fte" as of that date. Consistent with the methodology used in previous biennia, the current year's annual budgets were used to estimate the amount supported by general fund only, based on the percentage of budgeted general fund revenue to total appropriated revenue.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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Major Capital Projects

All Details of the major capital projects will be included in the Capital Assets subschedule.

Change Group: A	Change Type: D	Change No: 3	Priority: 1
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Small to Medium Size Capital Projects

In addition to the major capital projects that were prioritized by the SBHE for inclusion in the biennial budget requests (change code AB1), which typically include projects with individual costs of several million dollars, the Board also approved the inclusion of seven small to medium size capital projects for each campus. The cost range for the projects varied by campus as follows:

- Less than or equal to \$250,000 – BSC, LRSC, WSC, DSU, MaSU, VCSU, DCB
- Less than or equal to \$500,000 – MiSU and NDSCS
- Less than or equal to \$1 million – UND and NDSU

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The details of these small to medium size capital projects are included in the Capital Projects subschedule.

Change Group: A	Change Type: E	Change No: 2	Priority: 1
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Remove One time Funding for Def Mnt

A total of \$20 million was appropriated to the campuses and Forest Service for one-time deferred maintenance in the 2009-11 biennium (SB2003-Section 7). Dickinson State University's portion of this was \$1,662,172. The use of this funding will be reported to the appropriations committees of the sixty-second legislative assembly, as required. The status of this funding to-date is: \$61,907 was utilized for building exterior projects and \$1,020 for mechanical/electrical upgrades during 2009-2010. The balance of 1,599,245 is projected to be expended during the 2010-2011 fiscal year in the following categories: \$124,910 for building exterior, \$581,100 for mechanical/electrical upgrades, \$647,347 for interior finishes, \$60,000 for structural repairs, and \$185,888 for paving and area lighting.

Change Group: A	Change Type: E	Change No: 3	Priority: 1
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Remove Capital Projects

To remove \$728,112 funding authorized for capital projects for the 2009-11 biennium. Campuses will report on the status of the individual projects to the appropriations committees of the sixty-first legislative assembly, as required. Per legislative intent, Dickinson State University utilized \$114,000 for the preparation of the Campus Master Plan, is projecting to utilize \$300,000 for the Stoxen Library Schematic, and \$314,112 for Phase I of the West Campus Parking Lot Refurbishing. The original capital asset appropriation was \$2,000,000 and contained an emergency clause of which \$1,271,888 was used to retire outstanding energy conservation notes payable in June 2009. Therefore the net capital project amount of \$728,112 (\$2,000,000 - \$1,271,888) is being removed.

Change Group: A	Change Type: E	Change No: 4	Priority: 1
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Remove Other One time Funding

To remove \$750,000 one-time general funds for the Theodore Roosevelt Center at DSU (SB2003, not included in Section 7 as one-time, but identified by Legislative Council as such) approximately \$455,000 was budgeted in the first year of the 2009-2011 biennium, the balance is included in the 2010-2011 annual budget proposal. The \$750,000 appropriation has been utilized as follows; funding for 4.5 FTE positions in the TR Center, one-time expenditures to the Library of Congress and Harvard to gain access to approximately 650,000 Theodore Roosevelt papers, travel costs related to visitation to the Library of Congress and Harvard, and server rental costs paid to ITD for storage of the digitized TR papers. The TR Center is a vital part of the universities mission and therefore DSU is seeking additional resources to continue the effort once the \$750,000 one-time appropriation has been fully utilized. DSU has written several grants in an effort to provide funding to sustain the current level of effort. If funding from federal, state, or private grants and/or ongoing state appropriations is not secured, the positions and the digitization efforts would have to be eliminated at the end of the 2009-2011 biennium. DSU does not have the flexibility to reallocate internal resources to the level necessary to sustain the operations of the TR Center.

To remove \$350,000 one-time funding for operations from the permanent oil trust funds at DSU (SB2003, not included in Section 7 as one-time, but identified by Legislative Council as such) \$175,000 of the appropriation was utilized during the 2009-2010 fiscal year for Roughrider Scholarship Awards, the balance will be utilized for the same in the 2010-2011 fiscal year.

Change Group: A	Change Type: F	Change No: 1	Priority: 1
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Remove Capital Assets Carryover

To remove \$269,103 capital assets carryover from 2007-09.

Change Group: A	Change Type: F	Change No: 2	Priority: 1
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Remove Base Funding for Extraord Repairs

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To remove \$383,690 base funding for extraordinary repairs. This base amount, plus an increase to the base, is being requested for 2011-13, and is reflected in change code AA4. \$55,678 of the extraordinary repairs appropriation was utilized during the 2009-2010 fiscal year for utilities/infrastructure projects. The balance of \$328,012 is projected to be spent during the 2010-2011 fiscal year in the following categories: \$60,000 for interior finishes, \$160,000 for utilities/infrastructure, and \$108,012 for misc. small projects <\$50,000.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Recommended Parity

- Approves 2009-11 second year salary increase
- Adjusts health insurance to actual costs
- Provides for 3% annual salary increases for the 2011-13 biennium
- Removes operating inflation increase, which is consistent with other state agency budgets
- Approves utility increases as requested for inflation and new buildings

Change Group: R	Change Type: A	Change No: 2	Priority:
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Equity

Allocates \$472,867 from the equity pool of \$10.0 million dollars

Change Group: R	Change Type: A	Change No: 3	Priority:
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Affordability

Provides funding to freeze tuition at the two-year campuses and limit tuition increases to up to 2.5% per year at four-year campuses

Change Group: R	Change Type: A	Change No: 4	Priority:
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Retirement Contribution

Adjusts for the recommended 3% annual salary increase

Change Group: R	Change Type: A	Change No: 5	Priority:
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Higher Ed FTE

Per section 20 of 2009 Senate Bill 2003 the State Board of Higher Education is authorized to adjust full-time equivalent positions as needed, subject to the availability of funds, for institutions and entities under its control. FTE do not require approval in the executive budget.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Capital Projects

The Executive Recommendation includes \$8,800,000 for the Stoxen Library addition, as presented to the 2009 Legislative Assembly.