
PROGRAM NARRATIVE

239 DICKINSON STATE UNIVERSITY

Date: 12/13/2006

Time: 11:49:08

Program: DICKINSON STATE UNIVERSITY	Reporting Level: 00-239-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the six 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 6th annual accountability measures report is scheduled for completion in December 2006, and will be the most current information available to the 2007 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.

PROGRAM STATISTICAL DATA

Dickinson State University has been experiencing steady enrollment growth serving a headcount enrollment of 2461 students during the fall, 2003 semester. Enrollments are projected to continue to increase at a rate of 2% per year during the 2005-2007 biennium. The campus consists of 26 buildings with a total gross square footage of 576,444 square feet with an estimated replacement value in excess of \$53 million situated on approximately 132 acres. Bonded indebtedness is approximately \$1.1 million. Campus infrastructure is valued at \$4.8 million. Based upon fiscal year 2003 expenditures of \$19.7 million and an economic impact multiplier of 2.8, the projected direct economic impact of Dickinson State University's operations for fiscal year 2003 was approximately \$55 million.

EXPLANATION OF PROGRAM COSTS

Program costs for the 2005-2007 biennium are expected to track closely to those projected during the current biennium. As a service orientated agency, personnel costs make up the largest component of our expenditures accounting for approximately 75% of total anticipated expenditures. The remaining expenditure breakdown consists of general operating costs representing approximately 24% of projected total expenditures with the balance or approximately 1% of projected expenditures being expended in support of institutional equipment needs. Of the total expenditures referred to above, approximately 49% of the total is expended in direct support of Instruction, 31% for Academic, Institutional, and Student Support functions, and 20% in support of the Physical Plant function. The primary cost centers after salaries and wages are utilities, repairs, office and instructional supplies, travel, and staff development. The funding requests in support of extra-ordinary repairs are intended to address deferred maintenance projects.

PROGRAM GOALS AND OBJECTIVES

Provide quality collegiate level instruction in curricular areas approved by the North Dakota Board of Higher Education thus fostering an atmosphere of scholarly activity including research. Serve as a regional/national resource center capable of disseminating information that promotes change, fosters economic development, and contributes toward the betterment of society. To assist those in pursuit of knowledge to acquire information/instruction through an environment that is most conducive in meeting their goals and furthering their well-being and at an affordable price.

REQUEST DETAIL BY PROGRAM
239 DICKINSON STATE UNIVERSITY
Biennium: 2007-2009

Bill#: HB 1003

Date: 12/13/2006

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Program: DICKINSON STATE UNIVERSITY		Reporting Level: 00-239-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009
OPERATING EXPENSES					
OPERATING FEES AND SERVICES	13,598,831	14,711,627	2,186,729	16,898,356	0
TOTAL	13,598,831	14,711,627	2,186,729	16,898,356	0
OPERATING EXPENSES					
GENERAL FUND	13,598,831	14,711,627	2,186,729	16,898,356	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	13,598,831	14,711,627	2,186,729	16,898,356	0
CAPITAL ASSETS					
LAND AND BUILDINGS	4,970	0	0	0	0
EXTRAORDINARY REPAIRS	31,229	383,690	182,153	565,843	754,867
TOTAL	36,199	383,690	182,153	565,843	754,867
CAPITAL ASSETS					
GENERAL FUND	36,199	383,690	182,153	565,843	754,867
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	36,199	383,690	182,153	565,843	754,867
CAPITAL ASSETS-CARRYOVER					
EXTRAORDINARY REPAIRS	166,823	357,763	-357,763	0	0
TOTAL	166,823	357,763	-357,763	0	0
CAPITAL ASSETS-CARRYOVER					
GENERAL FUND	166,823	357,763	-357,763	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	166,823	357,763	-357,763	0	0
CAPITAL ASSETS NON-STATE FUNDED					
LAND AND BUILDINGS	5,091,047	9,100,557	-1,100,557	8,000,000	0
TOTAL	5,091,047	9,100,557	-1,100,557	8,000,000	0

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Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

CAPITAL ASSETS NON-STATE FUNDED

GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	5,091,047	9,100,557	-1,100,557	8,000,000	0
TOTAL	5,091,047	9,100,557	-1,100,557	8,000,000	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS	5,091,047	9,100,557	-1,100,557	8,000,000	0
FEDERAL FUNDS	0	0	0	0	0
GENERAL FUND	13,801,853	15,453,080	2,011,119	17,464,199	754,867
PROGRAM FUNDING TOTAL	18,892,900	24,553,637	910,562	25,464,199	754,867

FTE EMPLOYEES

114.81	108.98	12.62	121.60	1.00
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FUNDING DETAIL

GENERAL FUND

13,801,853	15,453,080	2,011,119	17,464,199	754,867
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SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND	5,091,047	4,100,557	-4,100,557	0	0
348 DICKINSON STATE UNIV. FUND 239C	0	5,000,000	3,000,000	8,000,000	0
TOTAL	5,091,047	9,100,557	-1,100,557	8,000,000	0

CHANGE PACKAGE DETAIL239 DICKINSON STATE UNIVERSITY
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PROGRAM: DICKINSON STATE UNIVERSITY	REPORTING LEVEL: 00-239-100-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	12.62	-741,453	0	-9,100,557	-9,842,010
1 PARITY	.00	1,641,858	0	0	1,641,858
2 EQUITY	.00	544,871	0	0	544,871
3 CAP ASSET BASE AND INCR	.00	565,843	0	0	565,843
4 2007-09 MAJ CAP PROJ	1.00	0	0	8,000,000	8,000,000
Agency Total	13.62	2,011,119	0	-1,100,557	910,562

OPTIONAL REQUEST

30 OPT DEF MNT INCR	.00	754,867	0	0	754,867
Optional Total	.00	754,867	0	0	754,867