SOUTH DAKOTA BOARD OF REGENTS

FY26 Budget Requests

REVISED
AGENDA ITEM: 4
DATE: June 26-27, 2024

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SUBJECT

FY26 Budget Requests

CONTROLLING STATUTE, RULE, OR POLICY

SDCL § 4-7-7 – Annual Budget Estimates Submitted by Budget Unit

BACKGROUND / DISCUSSION

Each institution and the system office will individually present their highest budget priorities.

IMPACT AND RECOMMENDATIONS

Campus and system office budget request presentations will be made as follows:

FY26 Budget Requests	Thursday, June 27, 2024
SDSU/CES/AES	9:30 – 10:00 am
USD/Law School/SSOM	10:00 – 10:30 am
DSU	10:30 – 10:45 am
NSU	10:45 – 11:00 am
BHSU	11:00 – 11:15 am
SDSMT	11:15 – 11:30 am
System Requests	11:30 – 12:00 pm

ATTACHMENTS

Attachment I – SDSU Budget Presentation and Handout
Attachment II – USD Budget Presentation
Attachment III – DSU Budget Presentation
Attachment IV – NSU Budget Presentation
Attachment V – BHSU Budget Presentation
Attachment VI – SDSMT Budget Presentation
Attachment VII – System Budget Presentation

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INFORMATIONAL ITEM

FY26 INFORMAL BUDGET REQUEST

SOUTH DAKOTA STATE UNIVERSITY

SDSU AGRICULTURAL EXPERIMENT STATION

JUNE 2024

SDSU TOP PRIORITIES

1. Movement towards R1
2. Yeager Hall Remodel
3. Briggs Library Renovation
4. Transient Animal Facility

MOVEMENT TOWARDS R1

- **Pursuing ‘R1 Our Way’ for an even stronger South Dakota**
  - Drive more innovations
  - Graduate highly prepared innovators and researchers
  - Enhance teaching and learning at all levels across the university

YEAGER HALL REMODEL

- **House all units of SDSU's School of Communication & Journalism under one roof**
  - Purpose: Improve experiential learning for students
  - Aligns with campus master plan goals to improve existing buildings and to consolidate academic programs
  - Support increased enrollment in program
- **Request:**
  - **One-time funding of $14,000,000**

HILTON M. BRIGGS LIBRARY RENOVATION

- **21st-Century learning and research center that inspires academic excellence, innovative discovery, & creative scholarship**
  - Investment in student success
  - Aligns with goals of campus master plan to improve existing building and consolidate student support services
  - Major updates necessary to meet ADA requirements
- **Request:**
  - **One-time funding of $30,000,000**

TRANSIENT ANIMAL FACILITY

- **New facility to meet the needs of transient animal at SDSU**
  - Previous buildings used were destroyed in 2022 Derecho storm
  - New facility will include partially open monoslope bays and fully enclosed bays
  - Supports SDSU's tripart mission
- **Request:**
  - **One-time funding of $1,000,000**
    - **($524,337 of insurance proceeds will be used for project in addition to $1M requested)**

QUESTION AND ANSWER

South Dakota State University

FY26 Informal Budget Request

South Dakota State University
South Dakota Board of Regents
June 2024

South Dakota State University

SDSU PROPER: MOVEMENT TOWARDS R1

What does the term 'Research 1' or 'R1' university mean?
As the state's only land-grant university, we have more than a century of experience creating knowledge and sharing it with the state. It's one of the things SDSU does best. Today's highly competitive economic and academic environment requires us to successfully compete in order to best serve our land grant mission. We will pursue *R1 Our Way* to deliver a future legacy of an even stronger South Dakota.

South Dakota State University stands uniquely positioned to bolster South Dakota's economic growth and wellbeing. This next transformative goal of achieving R1 Carnegie Classification will help do that. The Carnegie Classification of Institutions of Higher Education is the leading framework for classifying higher education institutions. Classifications are released on a three-year cycle. Out of nearly 4,000 U.S. colleges and universities, currently 147 are classified R1, the highest classification of research universities. SDSU is among 133 other institutions with the lower R2 classification. South Dakota remains one of only five states that does not have an R1 university; others include Alaska, Idaho, Wyoming, and Vermont.

Why is this important to the State of South Dakota?
At its core, SDSU achieving R1 classification will improve our state in three ways:

1. Drive more innovations and know-how into South Dakota's businesses;
2. Graduate highly prepared innovators and researchers; and
3. Enhance teaching and learning at all levels across the university.

With R1 recognition, SDSU will fill workforce demand with the most highly prepared innovators, will produce more patented technology for the economy, and will increase economic impact by putting South Dakota on equal footing with other states in the competition for top talent and research funds.

As an R1 university, SDSU will be recognized as an excellent choice for partnerships, careers, and education. There will be more success at securing research grants, recruiting and retaining top talent, and recruiting students at all levels. The added research activity will increase economic activity in our community and the state.

R1 will enhance excellence in faculty and student learning. While SDSU's strengthening of doctoral learning will transfer research know-how into society, undergraduate and master's students will benefit as well. Their opportunities for research experiences with increasingly talented faculty will endow them with creative problem-solving abilities and differentiate their skills in the marketplace.

Carnegie R1 recognition will boost our current faculty members' competitiveness. Potential faculty, external funding agencies and policymakers look for this mark of quality when making determination for career destination and funding awards. Plus, the designation adds value to the degrees pursued by current students and earned by alumni.

R1 status is also a selling point for investors. R1 classification is a statement to donors that supporting our faculty and students guarantees a significant return on their generosity. SDSU's classification will be a mark of dependability in getting things done.

Finally, having a top research university in the region is a boon for workforce creation and economic development. It's attractive for businesses that need the established, trusted source of intellectual capital that an R1 university provides.

South Dakota State University

What are the requirements for R1 classification?
Current R1 standards require sustained achievement of two outcomes averaged over three years.

1. $50 million in annual research expenditures. SDSU research reached $74 million in Fiscal Year 2023 and will continue its growth trajectory.

2. Award 70 doctoral research degrees. Doctoral research degree graduates are prepared at the highest level for a lifetime of discovery and innovation. SDSU must grow beyond the current 40-50 degrees awarded annually.

How will SDSU become an R1 University?
As SDSU continues pursuing the agenda of growing impact on the region and the nation through research and research education, it will grow into R1 Research University classification. As SDSU strengthens its research outputs, it will also double down on preparing researchers for the future. We will need to invest in faculty, research support staff, and doctoral degree education.

SDSU has spent two decades building the foundation to make this move. With investments in research and education spaces (860,000 sq. feet), endowed positions (from 13 to 58), and development of a research park, these investments have provided the necessary foundation to launch us into the next stages of pursuit. To reach our goal will require a joint effort among SDSU, the South Dakota Board of Regents, our business and industry supporters, donors, and the state of South Dakota.

We will conduct reviews of our current practices and reinvest in our strengths:
Graduate School practices and policies:
Internal work is underway to identify resources, policies, and practices to make the journey successful for our graduate students. A full assessment of current practices is underway with the goal of optimizing progression toward degree completion. An open review of resources will ensure optimization in services provided for the success of our students.

Efficient use of space:
We are completing a Campus Master Plan to assist leadership in identifying areas where investments should be made, or resources reallocated to ensure efficient use of our spaces for research. In conjunction with the Master Plan, Academic Deans and Associate Deans are conducting an extensive review of current space to assess usage and, more importantly, ensure we have correct space for the additional faculty, doctoral students, and others who will be conducting highly impactful research. This review will result in internal realignments, as well as proposals to renovate spaces for the largest, productive research impact.

Faculty workload:
We will assess current faculty and graduate assistant workload strategies to ensure we continue providing the highest quality education for our students and their success. It will be imperative that resources keep pace with demand for each discipline. At the same time, we must invest in research and scholarly workload to keep our classroom education on the cutting edge.

Graduate student enrollment growth:
Independently, SDSU monitors and evaluates our academic program enrollment as well as overall university enrollment through strategic conversations with university leaders. These conversations help us identify areas in which we anticipate growth, stability, or declining enrollments based upon enrollment trends, qualitative analysis of future trends and industry needs, and innovative practices. Through this process, we will look to program growth for increased graduate enrollment, especially in our Ph.D. program offerings. We will also seek ways to strategically shift some research mentorship capacity to Ph.D. students.

South Dakota State University

We will partner with the SDBOR:

New academic programs to yield early results:

As we strategically reinvest in our strengths, we will also partner with the Board of Regents to propose new Ph.D. programs that are workforce relevant, have current student demand, align with our strengths and mission, and support South Dakota's economy. Currently, we are reviewing multiple programs and will work with the BOR to move these forward in the near future.

Graduate student health insurance:

SDSU will work with the BOR, and as appropriate the Bureau of Human Resources, to identify affordable health insurance opportunities for our graduate student employees. This will put us on equal footing with other R1 universities as we compete for high-performing individuals. These graduate student employees are crucial for meeting the criteria for R1 status and in supporting and expanding the research of our high performing faculty.

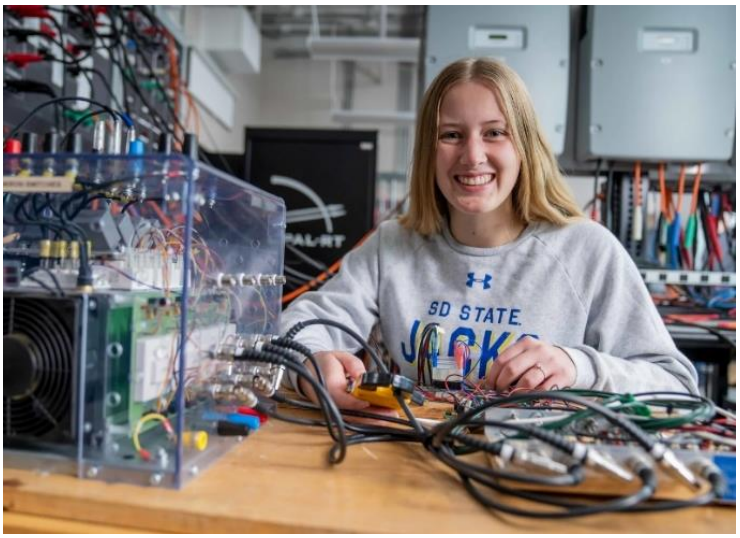
We will build on our vibrant private sector relationships throughout the State of South Dakota:

Business and industry partners will help inform our research, focus our research education, and will incorporate our research results into their businesses. Many Ph.D graduates are sought by the private sector to lead their in-house research and development. These business and industry partners have and will continue to invest in SDSU's research mission (including being part of the movement from 13 to 58 endowed positions) because they understand the positive impact it has on their success. As an example, we have already received a commitment from an industry partner to fund a Ph.D student and will continue to work towards a goal of having 10 Ph.D students sponsored by industry partners.

We will partner with the State of South Dakota to benefit the economy through having an R1 university in the state:

A strong partnership with the State of South Dakota will provide an R1 university to benefit our state's economy and workforce.

Our expert faculty will team to focus on impactful research and education at all levels to create new technologies and innovations that lead to new economic activity, new businesses and business recruitment, and net gain in highly prepared workforce.



What will come later?

As we succeed with this initiative, our university will change and you will see investments in further expansion of faculty, assistantships, grant writing and management, technology, library, infrastructure maintenance & repair (AES and campus) and facilities in future phases of this journey. The output of these investments and our success will change SDSU and the state. It will be an economic driver for our state; bringing new demand for goods and services, new businesses, and new in-migration of talented faculty and students. We have spent two decades laying the groundwork to make this move and together we can bring it home to positively impact South Dakota's economic vitality for generations to come.

South Dakota State University

SDSU PROPER: YEAGER HALL

One-Time Funding:	$14,000,000

South Dakota State University's Yeager Hall was constructed in 1950, with an upper-level addition added in 2000. Overall, the 30,256-square-foot building structure is in good condition. Over the past 70 years, the roof and primary building structure have been modestly maintained, but the HVAC system has not been significantly upgraded throughout the building's life. Additionally, the university recently evaluated and discontinued on-campus bulk print services, which occupied the main floor of Yeager Hall, and this open floor plan allows for flexibility in space programming.

This project aligns with the campus master plan goals to improve existing building assets and work to consolidate academic programs as feasible. This project will also accomplish upgrades to the HVAC system (air handler, heating distribution, and controls), electrical distribution system, exterior masonry, lighting, windows, roof, restrooms, fire-sprinkler, life-safety and accessibility, resulting in enhanced longevity of the building, improved public safety and greater building performance.

The Yeager Hall remodel is an essential to bringing together all units of SDSU's School of Communication and Journalism (COJO), providing operational efficiencies and increasing academic experiences for students, staff and faculty under one roof. Currently, they are physically separated among three locations on campus: Yeager Hall, Pugsley Center and the University Student Union. SDSU's closely aligned School of English and Interdisciplinary Studies would also benefit from relocation to Yeager Hall. In addition, having COJO-related, hands-on labs and student organizations under one roof will improve experiential learning for these students. With this project, COJO's emergence as a center of communication excellence for the state and nation will support a trajectory of increased enrollment in communication- and journalism-related programs at SDSU.

SOUTH DAKOTA STATE UNIVERSITY

SDSU PROPER: HILTON M. BRIGGS LIBRARY RENOVATION – STUDENT SUCCESS

One-Time Funding: **$30,000,000**

The mission of the Hilton M. Briggs Library (HMBL) is to be a 21st-century learning and research center that inspires academic excellence, innovative discovery, creative scholarship, student success and engagement, and lifelong curiosity. Constructed in 1977, SDSU has invested over $5.3 million the past three (3) years for a new roof, updated boiler and chiller systems and HVAC upgrades.

South Dakota State University (SDSU) requests $30,000,000 to help cover construction costs to renovate the HMBL on SDSU's campus. This renovation aligns with the goals of our campus master plan to improve existing building assets and consolidate student support services. This renovated space would provide:

- space for the advancement of learning, research and scholarship;
- welcoming, accessible space for collaboration and student engagement;
- consolidated Wintrode Student Success and Opportunity Center services to better support academic excellence, learning, and research; and
- resource alignment to the university's highest priority services, functions, and spaces within HMBL.

Major updates to the building are necessary to bring it up to modern standards like creating an at-grade entrance to meet ADA requirements and completing required maintenance and repairs such as fire-sprinkler and life-safety upgrades. In addition, programmatic modifications will enable the building to align with the best practices of university library services to promote student success. Specifically, the renovated HMBL will become the home of SDSU's Wintrode Student Success and Opportunity Center, the SDSU Testing Center, the Math Tutoring Center, and multiple other critical student success services. To accommodate growth and evolution of library collections, teaching and learning technology, student learning styles, and the student success needs of SDSU's students, a modest addition to the south is also required. An example of this growth and evolution is that during the past year, more than 4,500 unique SDSU students participated in at least one Wintrode Student Success and Opportunity Center program, with that number steadily growing.

Overall, this project will position SDSU and its student success spaces, like the Wintrode Student Success and Opportunity Center, to better meet the needs of current and future students through enhanced access and centralized service offerings which will result in a more efficient and higher quality student experience.

South Dakota State University

AGRICULTURE EXPERIMENT STATION: TRANSIENT ANIMAL

One-Time Funding:	$1,000,000

Several buildings that served academic and research programs within the College of Agriculture, Food and Environmental Sciences (CAFES) were destroyed by the May 12, 2022, derecho. Before this storm, SDSU housed transient animals in spaces at the West Horse Unit and the Beef Breeding Unit. The University and Board of Regents received legislative approval in 2023 to demolish, rebuild, or consolidate these damaged and destroyed buildings.

Transient animals are those animals purchased and retained for weeks or months in support of our holistic tripart mission of teaching, research and outreach. It is critical they be housed in a location away from our resident animal populations to minimize the transmission of disease.

Our goal is to build a new structure at the West Horse Unit to meet the transient animal needs which were previously met by two, separate buildings. This location is desirable given it is within walking distance of campus and is more accessible during inclement weather enabling animal well-being.

The new facility will be around 10,000 gross square feet and will not exceed the combined square footage of the two buildings destroyed in the derecho. The insurance proceeds of $524,337 for the two buildings will be used for the project, in addition to the requested $1,000,000 of one-time funding.

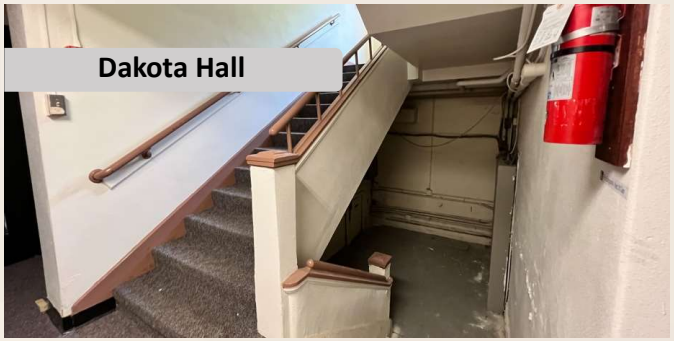
This proposed facility will include partially open monoslope bays for a variety of transient animals and fully enclosed bays for pigs. It will also provide academic support spaces, which did not exist in the destroyed facilities, to serve the equine program and other student activities (ex: Little International). Extension also uses transient spaces for training using a hands-on-approach and has youth from across South Dakota, Minnesota, and other states participate in livestock evaluation and judging camps.

Overall, the facility's space will allow flexibility and will accommodate several types of animals expected throughout the academic year. This single facility will better serve the academic, research and outreach needs of the college.

UNIVERSITY OF
SOUTH DAKOTA

FY26 INFORMAL BUDGET HEARINGS

Dakota and East Halls

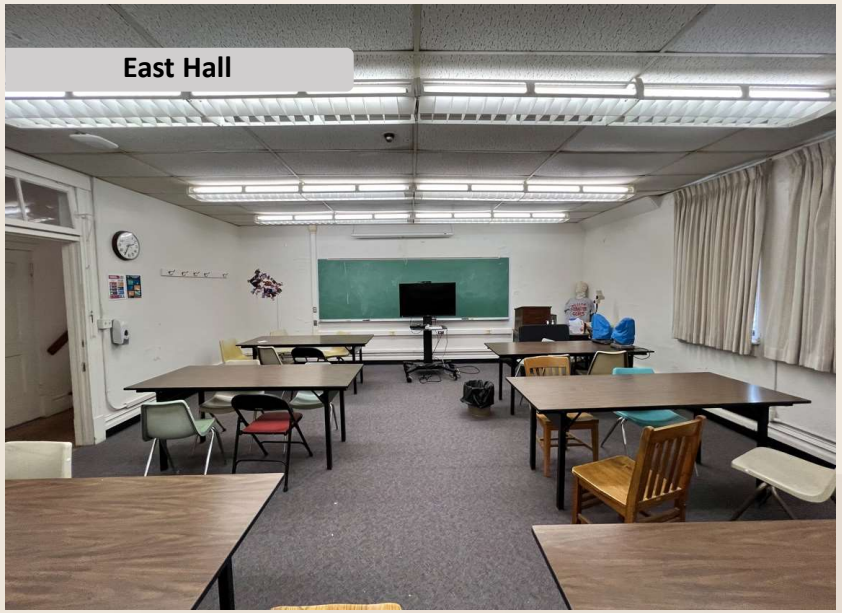


New Emergency Medicine Clinical Department

Facilities Preservation – Dakota and East Halls

Request: *$23.8 million, one-time*

Vision: To make critical facility renovations in Dakota Hall and East Hall – including dire issues of plumbing, HVAC, electrical systems, ADA accessibility, flooring, ceilings, LED lighting, paint and fire protection system needs – before the buildings become beyond repair.



UNIVERSITY OF SOUTH DAKOTA

Facilities Preservation – Dakota and East Halls
Request: *$23.8 million, one-time*

Purpose: To salvage prominent buildings on campus in an efficient, cost-effective way while also modernizing them for the future.

Dakota Hall (1917) - *$12.9 million*

- Political Science, English, Communication Studies, Modern Languages & Linguistics
- 7 UG and 6 GR programs
- 580 majors
- 2023-2024 – 8,521 students enrolled in 506 sections

East Hall (1887) - *$10.9 million*

- History, Anthropology & Sociology, Archeology Lab, Student Counseling, Charlie's Career Closet
- 5 UG and 1 GR programs
- 170 majors
- 2023-2024 – 3,977 students enrolled in 107 sections

UNIVERSITY OF SOUTH DAKOTA

Facilities Preservation – Dakota and East Halls

Request: *$23.8 million, one-time*

Impact: Investment in this repair plan will preserve an architecturally significant structure; improve learning, lab and office spaces for key programs on campus; and free up future maintenance and repair so that the university can move from deferred maintenance to near preventative maintenance.

UNIVERSITY OF SOUTH DAKOTA

New Emergency Medicine Clinical Department
REQUEST: *$300K, on-going/base*

Vision: To develop a Department of Emergency Medicine within the Sanford School of Medicine, providing our future physicians with specialized support and resources as we strengthen a pipeline of emergency medicine residents and physicians that will meet a critical need in South Dakota.

UNIVERSITY OF SOUTH DAKOTA

New Emergency Medicine Clinical Department
REQUEST: *$300K, on-going/base*

Purpose: To work alongside South Dakota's health care systems in addressing a high demand for physicians who are specially trained to administer emergency care – responding to South Dakota's evolving health care needs and anticipating a shortfall of physicians nationwide.

UNIVERSITY OF SOUTH DAKOTA

New Emergency Medicine Clinical Department

REQUEST: *$300K, on-going/base*

Impact: This investment will strengthen South Dakota's health care workforce by equipping students with specialized training in emergency medicine, supporting our health care systems as they implement an emergency medicine residency program, and increasing the likelihood that USD's medical students stay in South Dakota to serve our communities in this priority area.

UNIVERSITY OF SOUTH DAKOTA

New Emergency Medicine Clinical Department
REQUEST: *$300K, on-going/base*

Combined state and health system investment in new Emergency Medicine Clinical Department and EM Residency Program

	Source	Year 1	Year 2	Year 3	STEADY STATE Year 4
New USD SSOM Emergency Medicine Clinical Department	**New General Funds**	**300,000**	**300,000**	**300,000**	**300,000**
.4 FTE clinical chair (MD), clinical department support staff, operating expenses.					
		(Ramp-up)	**(6 Residents)**	**(12 Residents)**	**(18 Residents)**
New Emergency Medicine Residency Program	**Health Care System Funds**	**291,055**	**1,224,967**	**1,742,637**	**2,285,547**
S&Bs for 18 EM residents, program director, assistant director, core faculty, program coordinator, operating expenses.					
Combined Emergency Medicine Clinical Department and Residency Program Expenses		**591,055**	**1,524,967**	**2,042,637**	**2,585,547**
Percent of combined expenses supported by new USD SSOM general funds		**51%**	**20%**	**15%**	**12%**
Percent of combined expenses supported by health care system funds		**49%**	**80%**	**85%**	**88%**

UNIVERSITY OF
SOUTH DAKOTA

QUESTIONS?

DSU BUDGET PRESENTATIONS

PRESIDENT GRIFFITHS
June 26, 2024

KARL MUNDT LIBRARY RENOVATION

- Approximately 40,000 sq. ft. building constructed in 1968
- Renovation estimated cost: $100 to $150 per sq. ft.
- Total estimate = $4 million to $6 million

KARL MUNDT LIBRARY RENOVATION GOALS

1. Infrastructure upgrades – HVAC, electric, plumbing
2. Accessibility improvements/upgrades – elevator, bathrooms
3. Relocation of student focused spaces to library through renovation
4. Creation of Maker Space location within the library
5. Renovation would enhance student-focused spaces to support academic success:
    1. Upper floor for collaborative space and study rooms
    2. Main level for student services
    3. Lower level dedicated to quiet study spaces

BIOMECHANICS LAB AND LAB EQUIPMENT

BIOMECHANICS LAB AND LAB EQUIPMENT

The DSU Athletics Events Center has designated space for a Biomechanics Lab. To finish that space and to outfit it with the necessary biomechanics lab equipment, approximately $750,000 would be needed. This would provide a state-of-the-art lab for the programs in the College of Education and Human Performance.

Description	Amount
Biomechanics Lab – completion of space in Athletics Event Center	$100,000
State of the Art Biomechanics Lab Equipment costs	$653,513
Total	**$753,513**

BIOMECHANICS LAB EQUIPMENT

Equipment and Description of Items $2,500+	Cost
Dual Belt Treadmill from AMTI, with software analysis/force plates	$165,000
Mobile Markerless Motion Capture System	$80,000
Vicon Marker-based Motion Capture System + Installation	$78,670
BioDex Isokinetic Dynamometer Quickset System 4	$52,000
Boost/Alter-G Anti-Gravity Treadmill	$46,000
Protokinetics Gait Mat	$42,510
Dual in-ground force plates and installation (permanently in the floor)	$40,150
Instrumented Track & Field Start Blocks	$30,675
Delysis 16-channel EMG system	$27,499
Strideway Gait Analysis System from Tekscan	$25,000
The MotionMonitor Biofeedback Module	$23,500
Virtual Reality Headset and System and The MotionMonitor License; FitLight Vision Board	$20,390
AMTI AccuPower Portable Force Platform	$13,175
Visual3D License	$4,995
Athletic Wear to Standardize Research (weightlifting /training shoes, etc.)	$3,949
Total Cost	**$653,513**

SCIENCE LAB EQUIPMENT REQUEST

Description	Student Impact	Amount
Bio-Rad ChemiDoc Imaging System Bio-Rad ChemiDoc Trans-Blot Turbo Transfer System	All biology and exercise science majors, potential biomechanics majors and research	$50,000
BenchtopNMR – Nuclear Magnetics Resonance (NMR) spectroscopy	Students in chemistry, student researchers in science	$60,000
Monitors for Science Labs	Students studying and researching in science	$36,000
Autoclave replacement	Students studying and researching in science	$50,000
Science Center Greenhouse improvements	Students studying and researching in natural science, particularly undergraduate research in alfalfa pathology	$150,000
Total		**$346,000**




Thank you

President José-Marie Griffiths

JoseMarie.Griffiths@dsu.edu

FY26 Budget Request

Dr. Neal Schnoor, *President*
Veronica Paulson, *VPFA*

NORTHERN STATE UNIVERSITY

Optimizing Campus Access & Flow

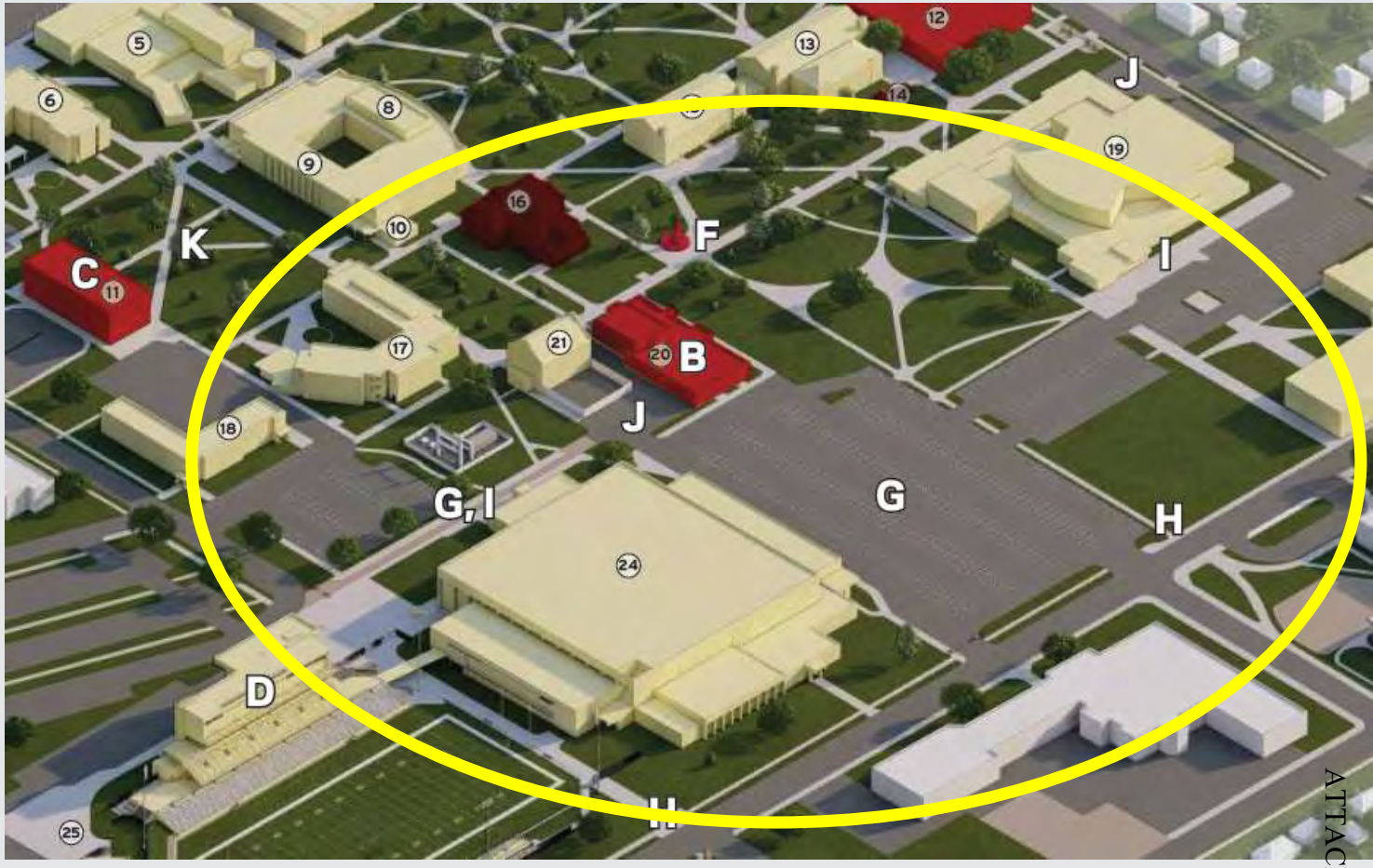
- 2017 Campus Master Plan
  - Business and Health Innovation Center & Gerber Hall Renovation completes
  - Leading-edge facilities for all Academic Units, Residential, Athletics, & Recreation

- 2023 Campus Master Plan primarily focused on space optimization
  - Safe access around Barnett Center parking lot hub
  - Safe Vehicular/Pedestrian flow
  - Enhance pedestrian flow from parking to main campus
  - $2M M&R funding request

NORTHERN

HUB

G. Campus/Event Parking
H. Elem School/SBVI
I. Fine Arts/Science Center Lots
24. Barnett Center
B. Facilities
J. Facilities/State Vehicles/Equip
I. Remains open to N/S traffic



NORTHERN

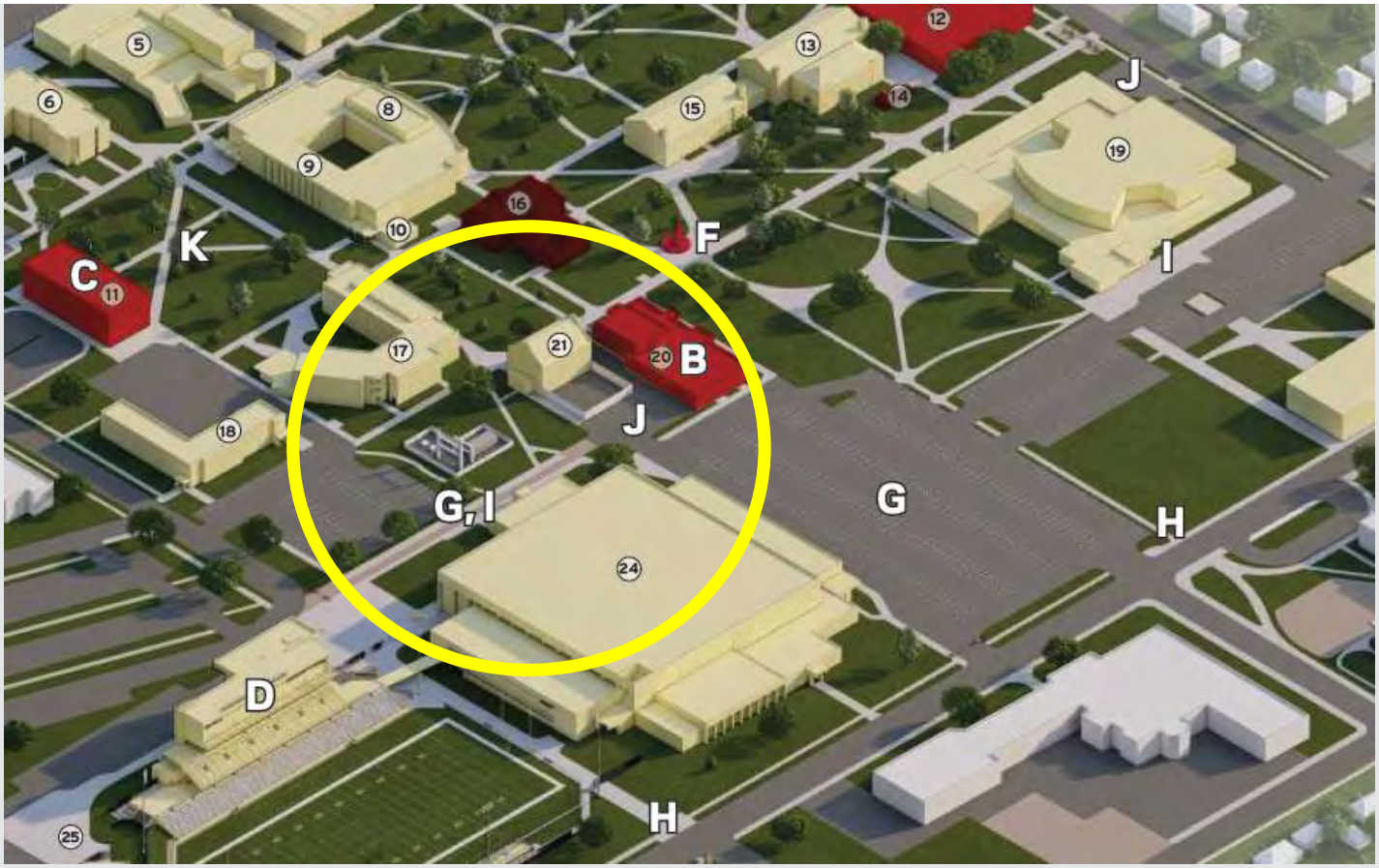
B. Facilities Building

Concerns:

- 2nd floor offices not accessible
- Congestion with fleet vehicles and maintenance equipment
- Pedestrian “cut-through”

Request: $1,600,000

- Renovate office space
- Construct facility garage on south edge of campus for fleet vehicles and maintenance equipment
- Install security fence & reconfigure walkways

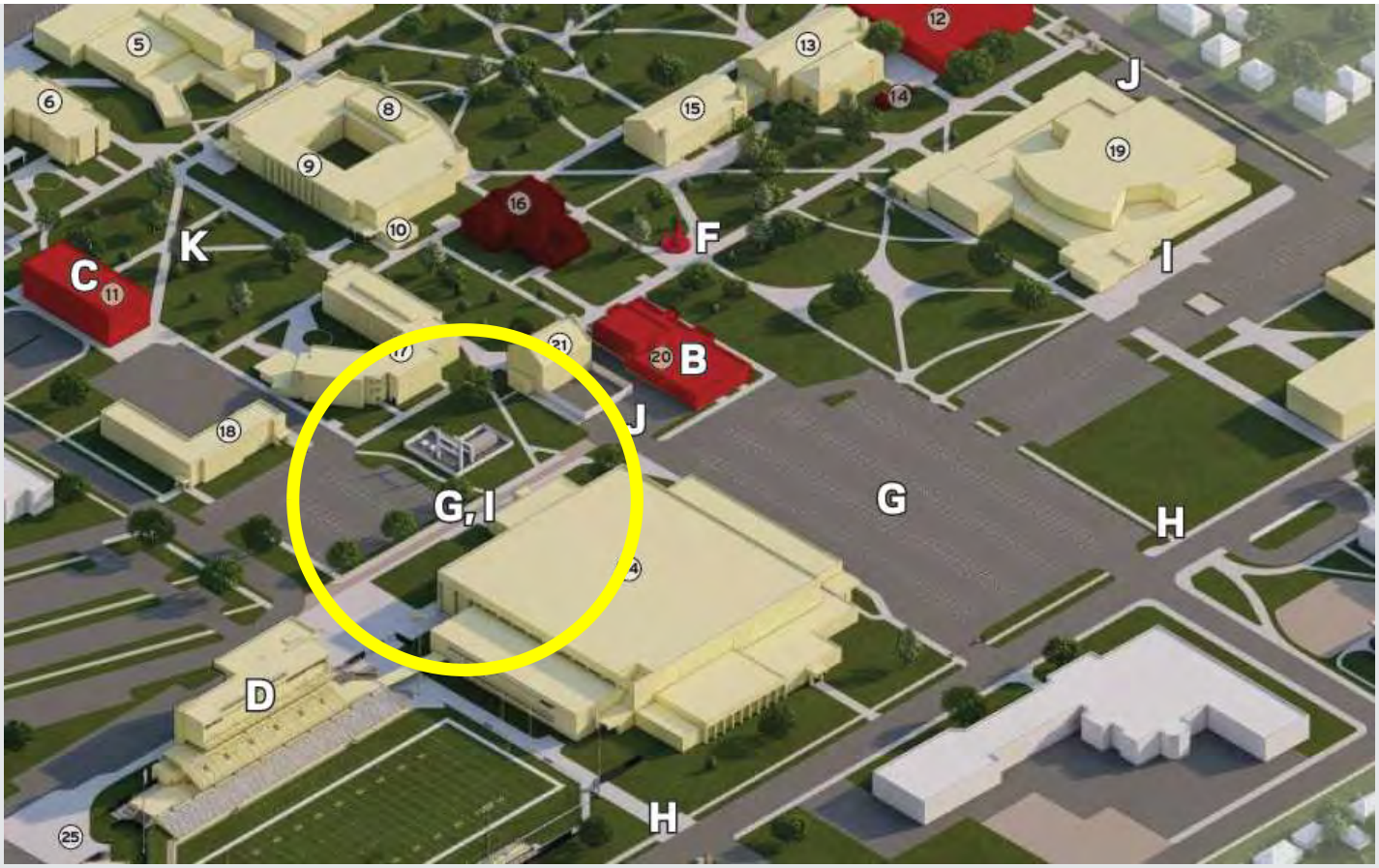


NORTHERN

I. Improve Internal Campus Pathways

Concerns:
- High traffic pedestrian access to BC
- S to N internal through traffic way

Request: $300,000
- Close S to N through traffic way
- reconfigure street and parking

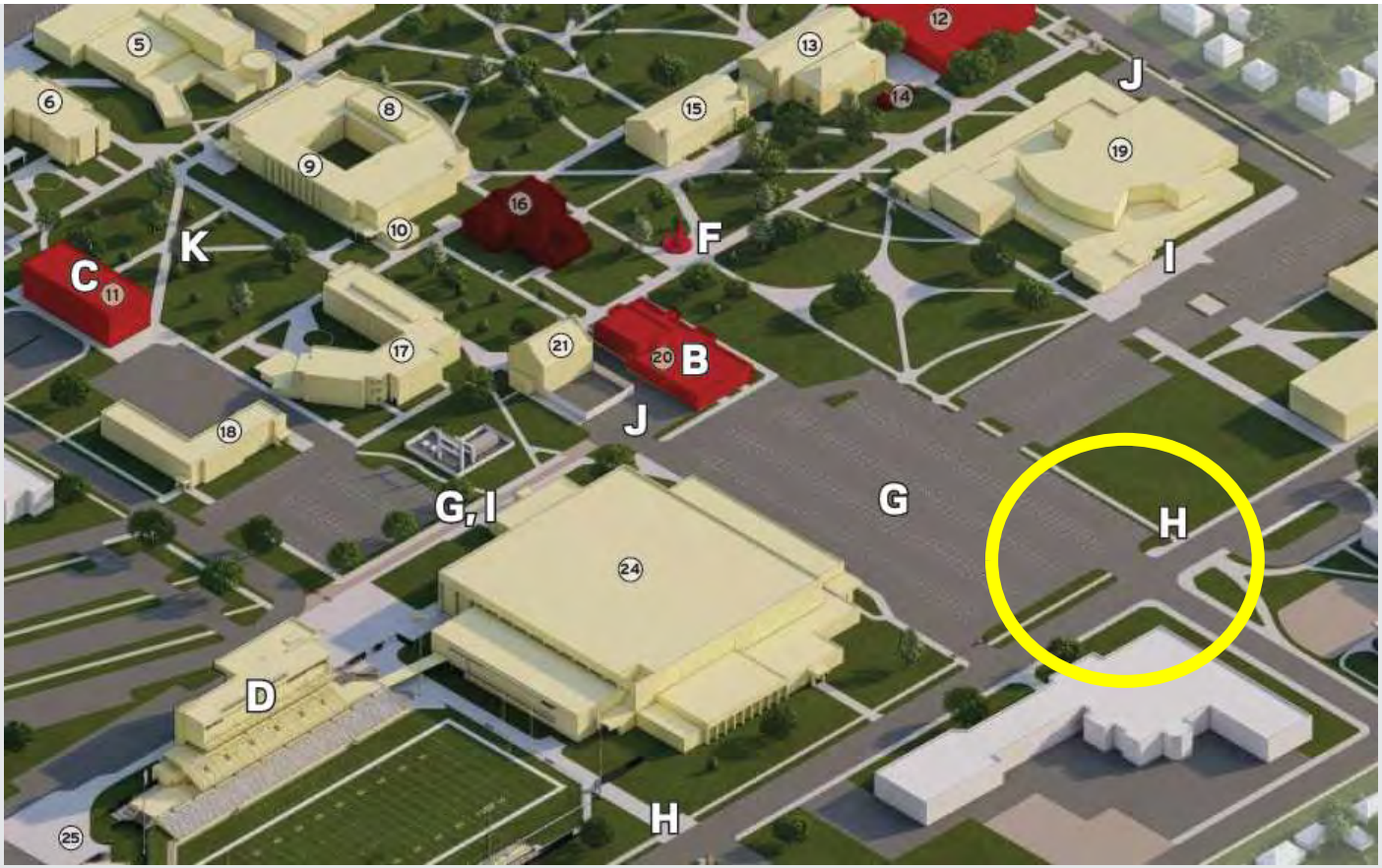


NORTHERN

H – State Street Entrance

Concerns:
- High traffic elementary school area
- Traffic/Pedestrian congestion
- Emergency access during large events

Request: $100,000
- Reconfigure parking lot entrances



BLACK HILLS
STATE UNIVERSITY

FY26 BUDGET REQUEST

JUNE 27, 2024

BLACK HILLS
STATE UNIVERSITY

JONAS ACADEMIC RENOVATION

ONE-TIME BUDGET REQUEST OF $20,956,536

JONAS ACADEMIC

- Built in 1968 for $2.1 million
- 74,504 GSF - 3 floors and basement
- Building Usage includes:
  - 20 classrooms & 4 labs
  - 46 faculty offices
  - Center for American Indian Studies
  - Faculty Innovation Lab
  - Photography Lab
  - Herbarium
  - Animal Research Lab
  - Student Newspaper

JONAS ACADEMIC INFRASTRUCTURE UPGRADES

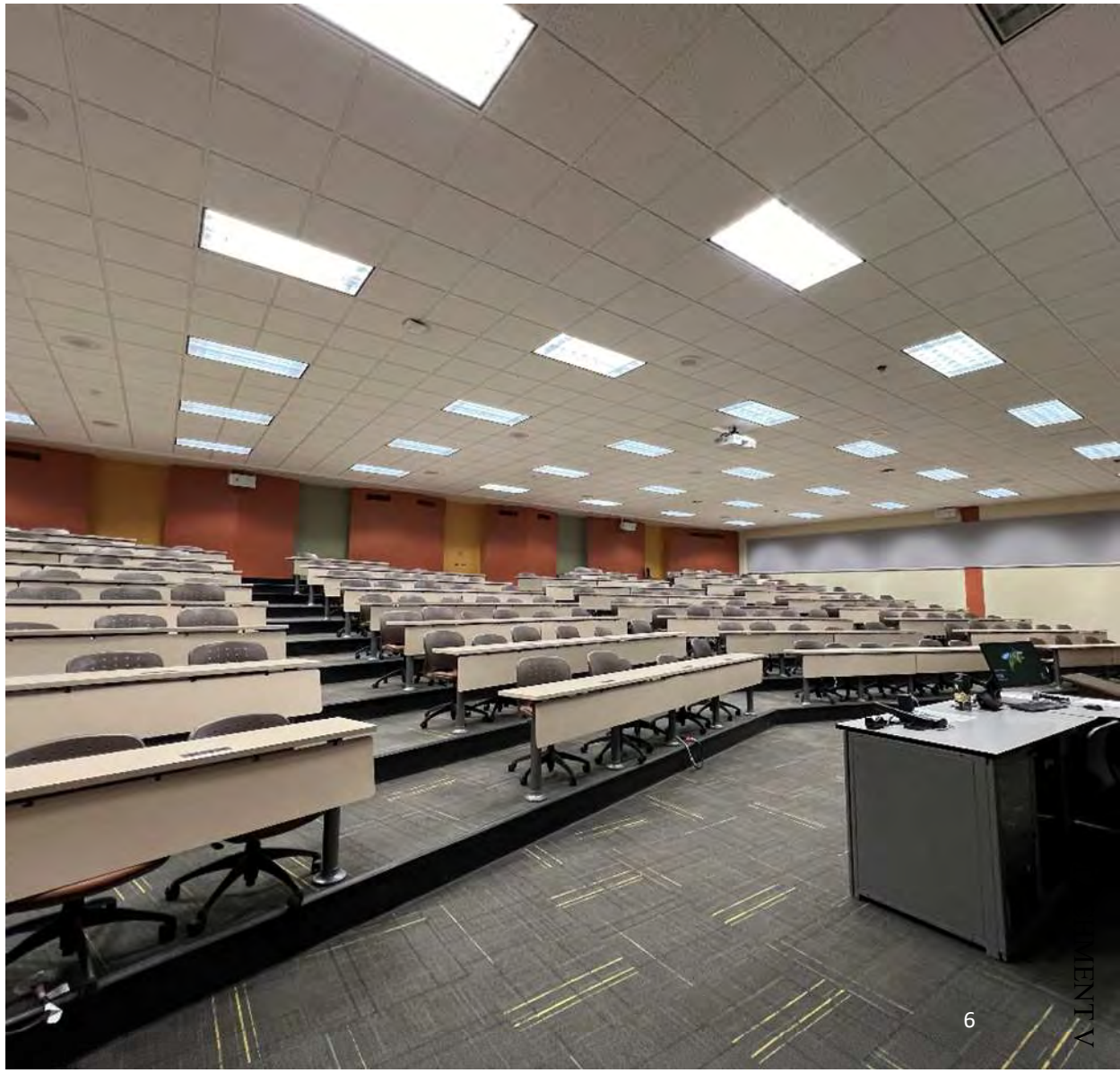
- HVAC, Electrical, Plumbing
- Restroom Renovations
- Tuckpointing & Caulking
- Elevators
- Replace Roof, Ceilings, Doors
- Life Safety & Security
  - Fire Suppression System
  - Code Compliance
  - Exterior Entrances

JONAS ACADEMIC SPACE UPDATES

- Faculty Office Renovations
- Increase Student Study Spaces
- Center for the Advancement of Math & Science Education
- Classroom Technology
- Center for Civic Engagement

JONAS ACADEMIC COST ESTIMATE

- Engaged TSP Architecture
- $21 million
- Project Phasing is Possible
- Project Priorities
  - Life Safety & Security
  - HVAC/Electrical Upgrades
  - Faculty Office Renovation
  - Student Study Spaces



BLACK HILLS STATE UNIVERSITY

SD ARMY NATIONAL GUARD PROPERTY ACQUISITION AND RENOVATION

ONE-TIME BUDGET REQUEST OF $14,750,000

HISTORY OF SOUTH DAKOTA ARMY NATIONAL GUARD AT BHSU

Armory

- 1955 - Cook Gym constructed with SDANG armory
- 2002 - Cook Gym demolished and Young Center armory constructed
- 2005 - Joint Use Agreement

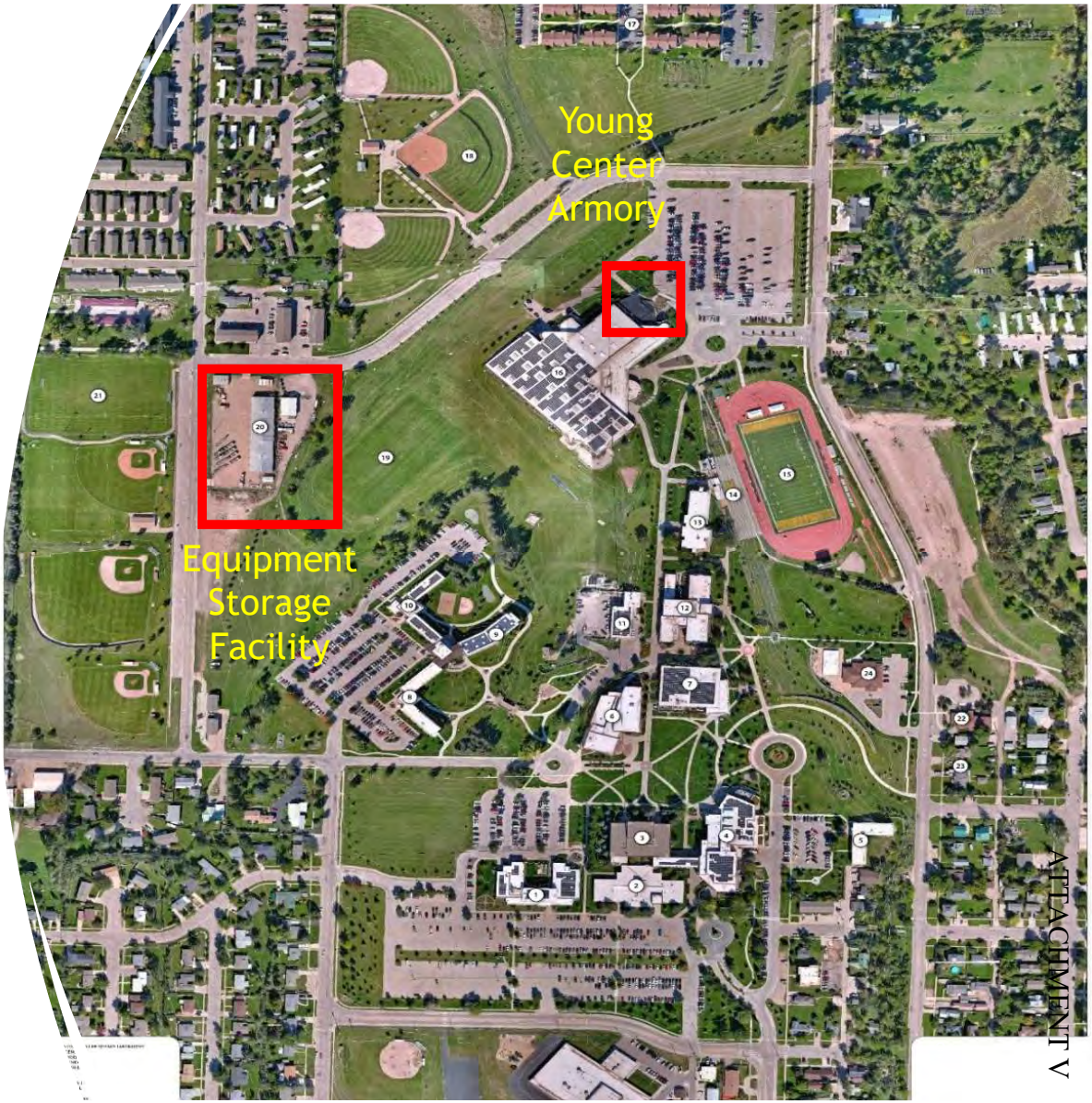
Equipment Storage Facility

- 1980 - 55-year lease for equipment storage – expires in 2035

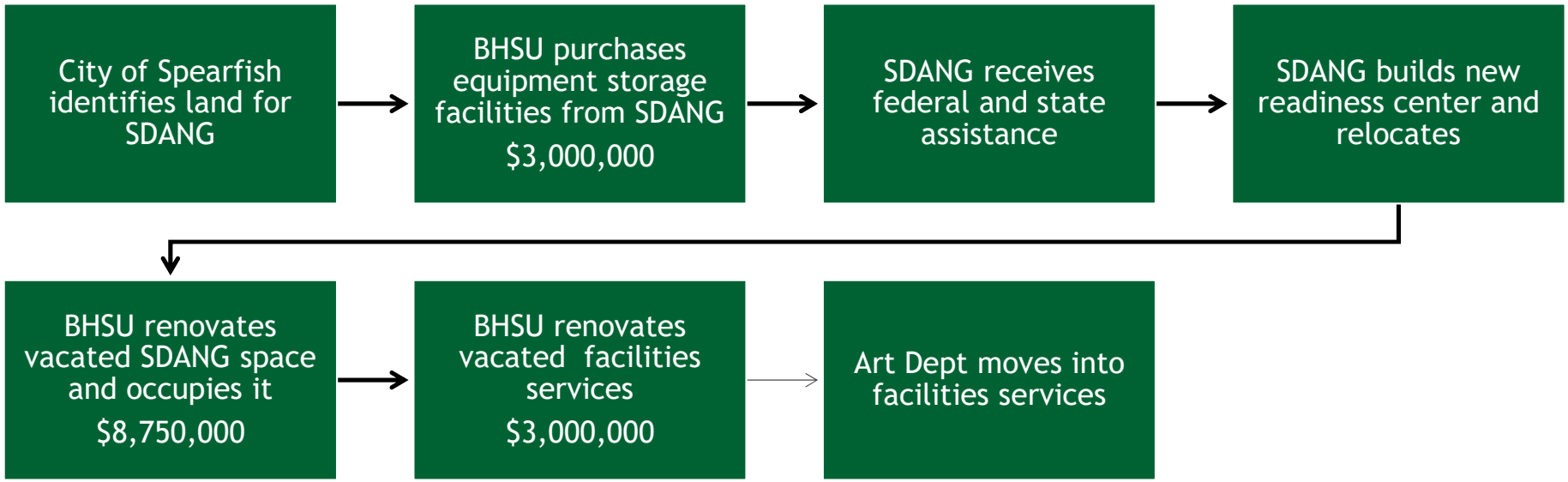
SD ARMY NATIONAL GUARD FACILITIES AT BHSU

- SDANG owns 2 equipment storage buildings on the NW corner of BHSU's campus

- SDANG occupies a 7,200 square foot armory on the north side of the Young Center



SD ARMY NATIONAL GUARD TRANSITION



YOUNG CENTER ARMORY RENOVATION $3,000,000

Create Athlete Student Success Center

- Student Support Services for Athletes
- HVAC Integration with YC control system
- MEP Upgrades
- Add Windows and Skylights
- Remove Driveway/Ramp & Add Landscape

EQUIPMENT STORAGE RENOVATION - $8,750,000

Purchase buildings from SDANG - $3,000,000

Relocate Facilities Services - $5,750,000

- Campus Fleet
- Central Receiving
- Administrative Offices
- Building Automation System Support
- Campus Stores/Supply Room
- Grounds, Mechanical & Trades Shop
- File Storage for Building and Utility Plans

RENOVATE FACILITIES FOR ART DEPARTMENT $3,000,000

Art Department is currently in Woodburn

- Renovate space for painting, ceramics, woodworking and welding
- Facilities Services building is better suited to house these programs
- HVAC, MEP, & Technology Upgrades
- Remove Driveway/Ramp & Add Landscape

BLACK HILLS
STATE UNIVERSITY

THANK YOU!

SOUTH DAKOTA MINES
An engineering, science and technology university

FY26 Budget Request
Lab Equipment & Classroom Upgrades

Lab Equipment & Classroom Upgrades Summary

NMR spectrometer	$320,000
Fluorescence microscope	$30,000
Confocal microscope	$350,000
Nanoparticle tracking system	$35,000
Ultra-high speed centrifuge	$100,000
Robotics lab equipment	$150,000
Digilent analog studio, ASUS mini PC	$30,000
Vector network analyzer and tables	$40,000
Ancillary lab supplies/infrastructure	$300,000
Card access additions	$100,000
Fume hood controller upgrades	$100,000
Safety chemical cabinetry	$50,000
TOTAL	**$1,605,000**

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NMR Spectrometer

- A nuclear magnetic resonance (NMR) spectrometer is used for imaging proteins and other complex molecules.
- An NMR spectrometer is needed for the ACS certification of our undergraduate chemistry program and is necessary for numerous chemistry courses.
- We currently have a 25-year-old instrument that is very difficult to maintain.

Photo of existing NMR spectrometer.

Photo from Bruker.com

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Fluorescence Microscope

- Fluorescence microscope(s) would be used in all biomedical engineering courses. They allow fast and simple verification of gene expression and are used in a wide variety of biomedical assays (such as cancer biopsy).
- We currently have pieces of a 30-year-old inverted frame fluorescence microscope in a research lab, but this is not suitable to be widely used by students.

Photo of existing fluorescence microscope.

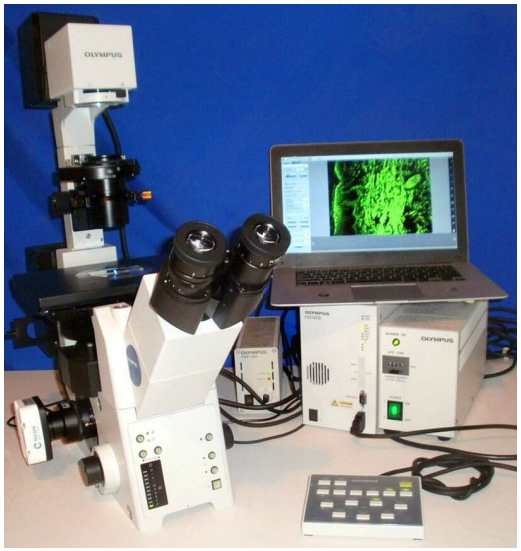

Photo from Olympus LifeScience.

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Confocal Microscope

- A confocal microscope is a state-of-the-art 3D imaging system used extensively to examine cells and tissues.
- This microscope would give the biomedical engineering program the ability to include imagery to its digital analysis curriculum.
- We do not currently own a confocal microscope.

Photo from University of Warwick.

Photo from Andor Technology.

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Nanoparticle Tracking System

- The Nanoparticle Tracking Analysis System is an instrument used in the development of biomaterials for tissue engineering.
- It would be used to isolate nanoparticles and analyze their distributions in tissue engineering and biotechnology courses.
- This technology is currently being used to grow tissues such as kidney and liver. We would like to expand our tissue engineering courses.

NanoSight Pro from ATA Scientific.

Photo from Pharmaceutical Technology.

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Ultra-High-Speed Centrifuge

- The biomedical engineering program is requesting an ultra-high-speed centrifuge to incorporate state-of-the-art biotechnology into its labs.
- This instrument is used to isolate and purify viruses and sub-cellular compartments called exosomes, believed to be a primary form of intracellular communications and a mechanism for cancer metastasis.
- We do not currently own an ultra-high-speed centrifuge.

Optima XE-90 centrifuge from Beckman.com

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Robotics Lab Equipment

- South Dakota Mines currently offers a robotics minor but would like to create a Bachelor of Science in robotics.
- To offer the robust curriculum needed to develop the new program, the university will need to acquire additional robots and robotic equipment.

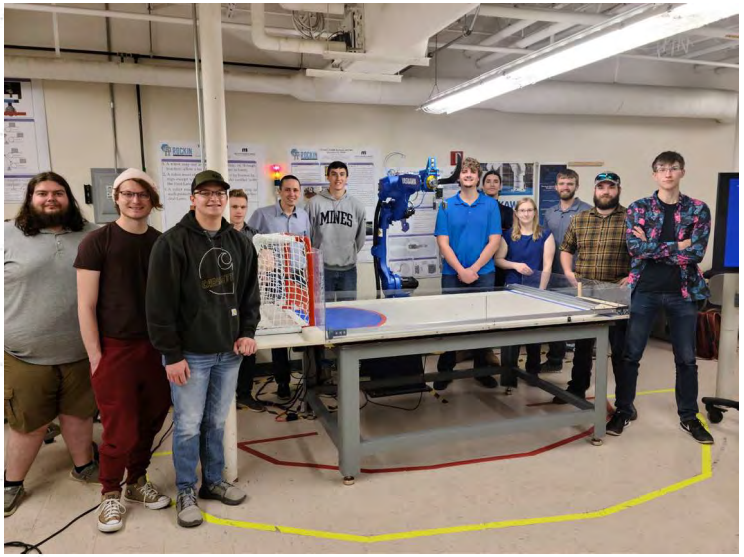

Photo of Turtlebot 4

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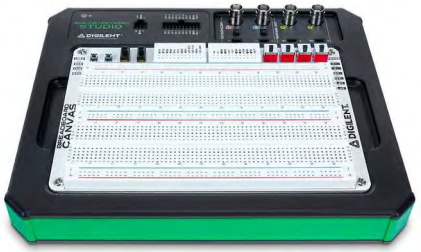
Digilent Analog Studio

- The Digilent Analog Studio is a measurement tool used in several of our electrical engineering labs and is a key tool used to teach the basics of the program.
- We currently have outdated and failing equipment that needs to be replaced. Although some equipment has recently been replaced, we need additional resources to replace the remaining old equipment.

Photo of existing analog systems.



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Vector Network Analyzer

- The Vector Network Analyzer is an instrument used to characterize electrical network parameters in various devices such as cables, attenuators, filters, amplifiers, and converters. It is a key instrument used in our electrical engineering and computer engineering labs.
- We need this equipment to replace old version of the analyzer (and tables), which runs on floppy disk drives.

Photo of existing vector network analyzer.

Photo from Saluki Technology.

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Lab Supplies/Infrastructure

- Most of the requested equipment can be easily installed in existing lab spaces, but some equipment may require minor infrastructure modifications to the space such as power, water, air, gas.

- In addition, we are requesting funding to purchase ancillary lab supplies and services to support and maintain the new equipment:
  - On-going calibration services and support
  - Specimen preparation kits for NMR spectrometer, microscopes, nanoparticle tracking system, and centrifuge
  - Spare batteries, cables, and electrical connectors for robots
  - Spare electrical connections for EE equipment
  - Maintenance items such as lubricants and cleaning chemicals

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Classroom/Lab Upgrades

- Lastly, we are requesting funding to upgrade access to laboratory and classroom spaces, along with upgrades related to chemical handling:
  - **Card access additions** for access to building, laboratory, and classroom spaces. This allows for more efficient access control via the Blackboard system.
  - **Fume hood controller upgrades** allows for better control of fume hoods airflow. We have numerous fume hoods on campus that would receive this upgrade.
  - **Safety chemical cabinetry** to replace older cabinetry for the safe storage of chemicals.

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THANK YOU!

FY26 System Budget Priorities

Board of Regents
June 27, 2024

SOUTH DAKOTA BOARD of REGENTS

Tuition Inflationary Buy-Down

$3,500,000

Base Funding

SOUTH DAKOTA BOARD of REGENTS

Tuition Inflationary Buy-Down

Keeping higher education affordable continues to be a priority of the Board.

- The Board of Regents system has nearly 5,100 employee FTE across the six institutions and two special schools.
  - Approximately 2,400 (or 47%) are funded by general funds
  - The remaining 2,700 (or 53%) are funded by a combination of tuition, fees, federal, and other funds.
- For employees funded through tuition and fees, our institutions must raise rates to accommodate salary policy.
- During the last three legislative sessions, base increases totaling $26.1M were appropriated to freeze tuition and fees while accommodating salary increases and associated benefits as well as health insurance increases to tuition-funded BOR employees.

Tuition Inflationary Buy-Down cont'd

- For FY26, the proposal aims to implement a tuition buy-down rather than a freeze. This approach would lead to a more modest increase in tuition and fees while maintaining the progress achieved over the past five years.
- Assuming a salary policy increase of 3% for FY26, an estimated $3.5M would result in a tuition increase of 0.4% rather than the full 2.3% that would otherwise be required.*

Buy Down Amount	Estimated Increase Per Cr. Hr.	Estimated % Increase from FY25
$ -	$ 6.01	2.3%
$ 1,000,000	$ 4.61	1.8%
$ 1,500,000	$ 3.91	1.5%
$ 2,000,000	$ 3.21	1.3%
$ 2,500,000	$ 2.51	1.0%
$ 3,000,000	$ 1.81	0.7%
$ 3,500,000	$ 1.11	0.4%

* These are estimates based upon FY25 data and would need to be adjusted for FY26 as that information becomes available.

Building Insurance

$3,196,736

Base Funding

SOUTH DAKOTA BOARD of REGENTS

Building Insurance

The Board of Regents campuses are part of the South Dakota Property and Casualty Captive Insurance (Captive Insurance) – which was established in 2015 to provide property insurance to the State's buildings.

In FY23 – of the $7.8M in premiums paid to the Captive Insurance – nearly half of it was from the Regental system.

Since FY19, insurance premiums charged to the campuses have increased by nearly 450%.

	FY19	FY20	FY21	FY22	FY23	FY24	5-Year Change	% Change
BHSU	$ 53,350	$ 57,206	$ 89,131	$ 127,122	$ 186,603	$ 270,162	$ 216,812	406%
DSU	$ 34,574	$ 50,210	$ 77,235	$ 114,818	$ 158,049	$ 222,308	$ 187,734	543%
NSU	$ 46,309	$ 54,694	$ 90,639	$ 127,780	$ 241,910	$ 344,545	$ 298,236	644%
SDSMT	$ 74,566	$ 82,612	$ 132,266	$ 189,091	$ 272,487	$ 390,639	$ 316,073	424%
SDSU	$ 336,429	$ 369,936	$ 550,685	$ 844,481	$ 1,091,973	$ 1,561,157	$ 1,224,728	364%
USD	$ 166,853	$ 185,972	$ 309,570	$ 584,876	$ 769,139	$ 1,120,006	$ 953,153	571%
Total	***$ 712,081***	***$ 800,630***	***$ 1,249,526***	***$ 1,988,168***	***$ 2,720,161***	***$ 3,908,817***	***$ 3,196,736***	***449%***

Wrap Around Services for Students

$4,376,890 **18.0 FTE**

Base Funding

SOUTH DAKOTA BOARD of REGENTS

Wrap Around Services for Students

With the introduction of direct admissions, there is a genuine possibility of higher enrollment among students who are less prepared for higher education. To effectively support this growing population of underprepared students and maintain or improve retention and graduation rates, it's essential to enhance and expand the range of student support services provided.

Studies have shown that the top reasons a student does not persist to graduation includes:

- Lack of ties or relationship to the institution
- Financial challenges
- Academic disqualification
- Family/personal issues

To combat those challenges, additional resources are necessary to enhance the suite of services currently provided.

Wrap Around Services for Students cont'd

Campuses have worked to establish the Opportunity Centers as central resource hubs, welcoming students and providing essential support for their academic success and engagement. This request aims to build upon the existing efforts of the Opportunity Centers through:

Tutoring, Remediation Education, and Testing Center Support

- Expansion of writing and math assistance centers

Academic Advising

- Work with students via early intervention as students struggle academically

Mental Health Counseling and Disability Services

- Provide additional support for rapidly increasing mental health issues among colleges students.

Technology Funding

$2.75M Cybersecurity

$7.9M Core Technology

Base Funding

$5.3M Classroom Innovation

One-Time Funding

SOUTH DAKOTA BOARD of REGENTS

Technology Funding – Cybersecurity Base

Cybersecurity plays a crucial role in higher education:

- **Financial risk** – in the case of a cyber event, organizations spend an average of $1.42M to recover from a ransomware attack.
- **Data protection** – universities handle a significant amount of sensitive data such as Social Security numbers, banking data, and other personally identifiable information. Protecting this information is paramount.
- **Operational disruption** – cyberattacks can disrupt operations, affecting teaching, research, and administrative functions. The longer the recovery time, the more impactful the operational challenge.
- **Reputation** – breaches can damage an institution's reputation, leading to decreased trust and enrollment.

As the costs of cybersecurity solutions continue to rise, it is crucial to address the financial challenges posed by covering these expenses.

An ongoing appropriation of **$2.75M** will assist in addressing the ongoing cybersecurity needs of the System.

Technology Funding – Core Technology Base

Core technology infrastructure includes servers, data storage systems, networking equipment (wired and wireless), and firewall security systems. Each of these core systems has a useful life of 5-7 years.

Access to modern, functional technology is critical for our institutions to fulfil their missions. Risks associated with failure to upgrade network infrastructure includes:

- Degraded student experience – students rely heavily on technology to engage with faculty and course content.
- Hinders faculty – poor network performance reduces faculty's ability to create content and delivery instruction.
- Reduces quality – falling behind technologically results in obsolescence.

Five-year costs for maintenance of core areas across the system is nearly $46M, with costs rising by nearly 8% annually.

An ongoing appropriation of **$7.6M** will assist in addressing the ongoing core technology needs of the System.

Technology Funding – Classroom Innovation One-Time

Modern classroom technology plays a crucial role in higher education. It enhances the learning experience for students by providing tools and resources necessary for success. From online platforms that simplify complex concepts to interactive learning experiences that keep students engaged, technology supports the academic journey both inside and outside the classroom.

Amidst the COVID-19 pandemic, educators swiftly embraced technology to facilitate remote learning, synchronous sessions, and hybrid models, enhancing interactivity. A recent survey revealed that over 60% of students credit these technologies with improving their learning outcomes and grades. However, cost remains a significant hurdle as innovations in this area persist.

A one-time investment of **$5.3M** in classroom technology innovations will allow the Regental institutions to expand their current technological capabilities. This will include AI computing, modern computer labs, and other cutting-edge technology.

Student Security Upgrades

$14,725,500

One-Time Funding

SOUTH DAKOTA BOARD of REGENTS

Student Security Upgrade

The Board of Regents places significant emphasis on ensuring the safety and security of their students and public while on campus. Key measures to be addressed with this request include:

- Expansion of access-controlled security measures, such as secure entry points and key cards.
- Expansion of video surveillance systems.
- Additional exterior lighting.
- Conversion of hollow-core doors to solid-core for additional safety measures.
- Installation of shatter resistant windows.
- Upgraded fire alarm and suppression systems.