

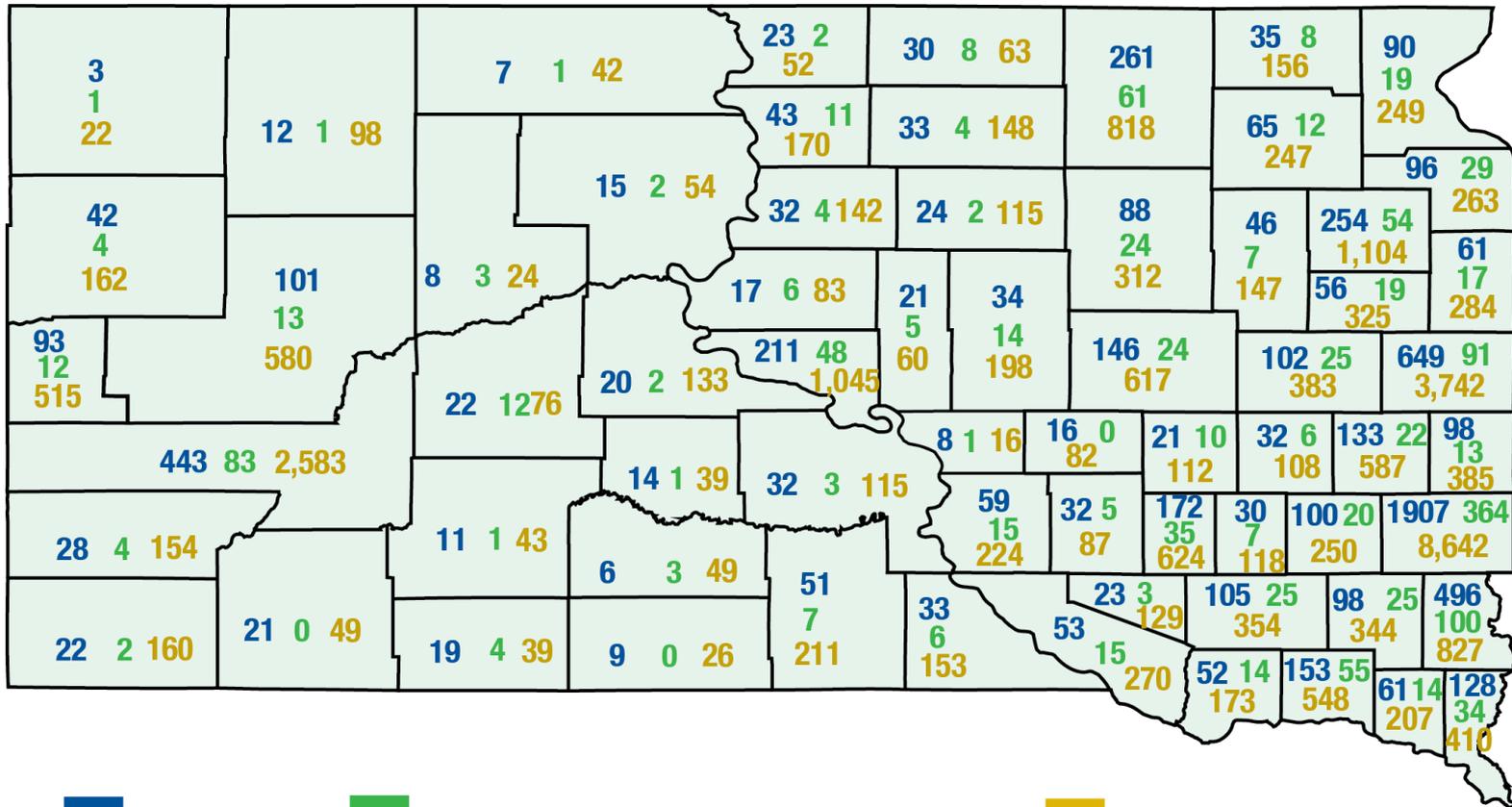
An aerial photograph of the South Dakota State University campus, showing a large green lawn with a network of paved walkways, surrounded by various university buildings and trees. The scene is captured from a high angle, looking down on the campus. The text is overlaid on the top half of the image.

# SOUTH DAKOTA STATE UNIVERSITY **JOINT COMMITTEE ON APPROPRIATIONS**

February 3, 2016

# SOUTH DAKOTA STATE UNIVERSITY

## Enrollment, South Dakota Opportunity Scholars and Alumni



■ Enrollment 
 ■ South Dakota Opportunity Scholars 
 ■ Alumni

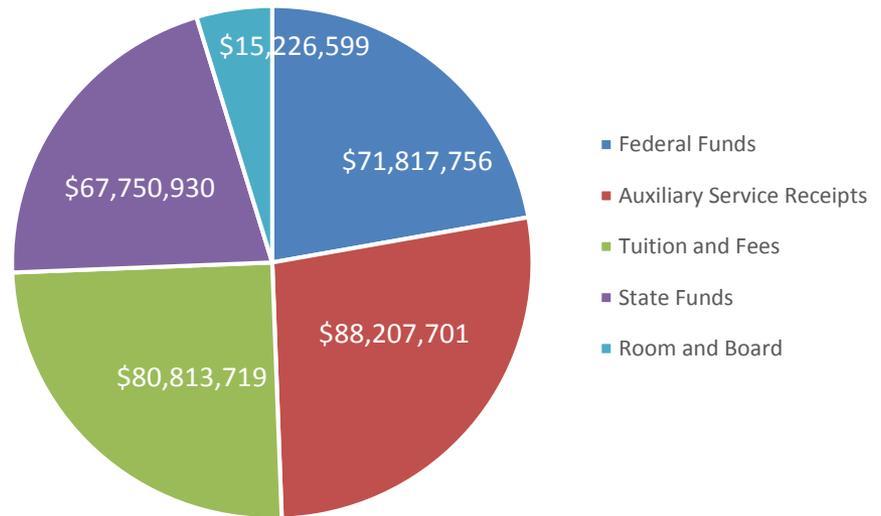
# OPERATING BUDGET AUTHORITY FY16

\$323.8M in operating authority

- \$259.5M university
- \$44.9M Agricultural Experiment Station
- \$19.4M SDSU Extension

Revenue sources

- 22% federal funds
- 27% auxiliary service receipts
- 25% tuition and fees
- 21% state funds
- 5% room and board



# ACADEMIC EXCELLENCE — Goal 1

<b>Performance indicator</b>	<b>Baseline FY13</b>	<b>FY15</b>
Enrollment	12,583	12,557
Brookings campus	10,306	10,575
Undergraduate	10,968	10,792
Graduate	1,208	1,332
Ph.D.	305	316
Professional	431	433
Number of graduates	2,256	2,339
Undergraduate	1,834	1,882
Graduate	353	350
Professional	69	107
STEM program	710	814

# ACADEMIC EXCELLENCE — Goal 1

Accredited, certified or approved programs

- FY13 — 32
- FY15 — 37
- Programs achieving accreditation in FY15
  - Pharmacy residency
  - Dietetics internship
  - Biochemistry

Academic programs seeking first-time accreditation

- 8 by FY17
  - Architecture, Hospitality Mgmt., Operations Mgmt.
- 6 more by FY20
  - Landscape Architecture, Food Science

# STUDENT SUCCESS — Goal 1

Initial model, 2010-2014

- First-Year Experience, fall 2011
- Sophomore-Year Experience, fall 2012
- Transitions and Career Center, fall 2014

Refreshed model, 2015-2019

- Connection — pre-enrollment relationship with university
- Acclimation — strong start and retention
- Alignment — promotes persistence
- Transition — strong finish and success after completion

Read more at: <http://pubstorage.sdstate.edu/Epub/studentsuccessmodel/index.html>

# WORKFORCE — Goals 1 and 2

Graduation: Spring 2015 cohort (42.3% response rate)

- 2,339 total degrees awarded in FY15
- 93.5% of respondents employed, enrolled or in military service
- 61.2% of respondents offered employment in South Dakota
- 61.1% of responding graduate students enrolled in South Dakota

Placement: Board of Regents outcomes (FY13 cohort)

- 62.3% of FY13 undergraduate cohort employed in state or enrolled in graduate school in state
- Of those in undergraduate cohort employed or enrolled in South Dakota, 23.7% from out of state
- Among out-of-state graduates, 41.6% have stayed in state

# WORKFORCE — Goals 1 and 2

Best Online College in South Dakota, 2015-2016, Affordable College Online

Best Online Communications Master's Degree, 2015, graduateprograms.com

#7 Best Online Graduate Education Program, 2014-2015, U.S. News & World Report

#1 of the top 10 for out-of-state students, College Magazine  
Best Value-Top College, ETC ranked 113 out of 1,182



<http://www.graduateprograms.com/best-online-communications-masters-degree/>  
<http://www.affordablecollegesonline.org/online-colleges/south-dakota/>

# RESEARCH and ECONOMIC DEV. — Goal 2

Performance indicator	FY15	Avg. (FY07-15)
Research spending annually	\$58.3M	
Invention disclosures	37	46
Patents filed/issued	14/2	13/2.5
Licenses/executed to start-ups	13/4	8/2.5
Executed agreements	251	206
Royalties and license income	\$2M	\$1.76M

## Research Park at South Dakota State University

125-acre site — 32 parcels over 92.3 acres

Brookings Innovation Center — 43,000 sf, 87% finished space leased,  
36 tenants, 90 employees

Commercial building — 30,000 sf, 50% built out, 48 employees+

APLU designated “Innovation and Economic Prosperity University”

# HIGH-PERFORMING UNIVERSITY — Goal 4

## Efficiencies and Data-Driven Decision-Making

### Decentralized Budget Model

Reorganization: capturing synergies, driving quality

- School of Design
- Ness Division of Management and Economics
- School of Performing Arts under development
- School of Journalism and Communications under development
- Office of Technology and Safety

### Improved decision-making

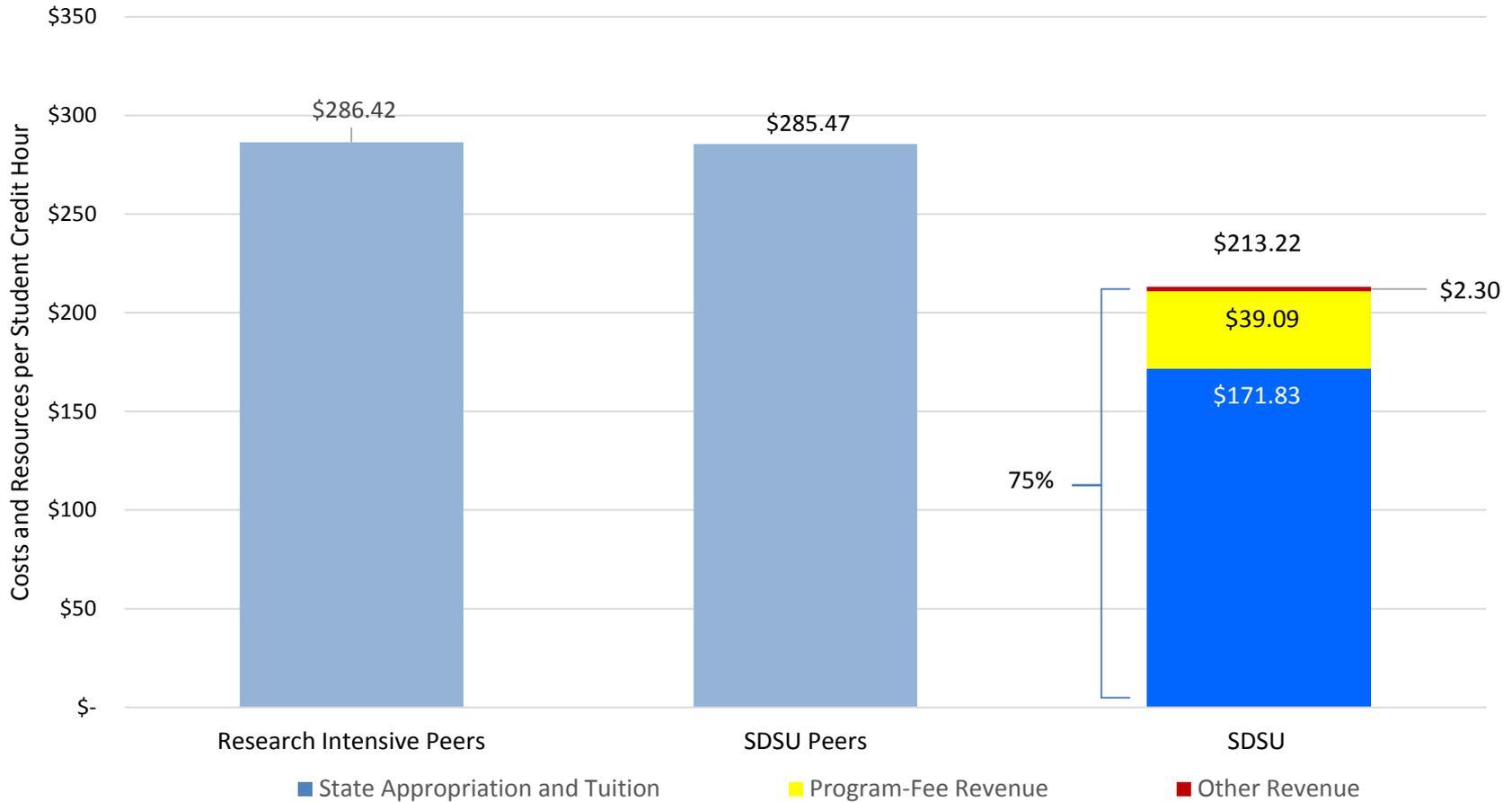
- Office of Continuous Improvement
- Office of Planning, Decision Support and Assessment

### Private fund-raising

- SDSU Foundation \$57.7M in 2015, second-highest year ever

# ACHIEVING EFFICIENCIES

Average Instructional Resources per Student Credit Hours  
Peer Groups Versus South Dakota State University, FY14



# PER ACADEMIC YEAR PRICING AT NEARBY COMPETITION: TUITION FREEZE

<b>Nearby research universities</b>	<b>FY13</b>	<b>FY15</b>
University of Minnesota	\$ 13,016	\$ 13,117
University of Nebraska-Lincoln	\$ 7,339	\$ 8,030
North Dakota State University	\$ 7,223	\$ 7,820
University of North Dakota	\$ 7,254	\$ 7,741
Iowa State University	\$ 7,726	\$ 7,731
South Dakota State University	\$ 7,404	\$ 7,713
Montana State University	\$ 6,942	\$ 7,266
University of Montana	\$ 6,215	\$ 6,505
University of Wyoming	\$ 4,278	\$ 4,646

# FY17 PROPOSALS and IMPACTS

University Support Fee as part of tuition

- 498 members of National Guard enrolled (fall 2015)

REED Network router replacement

- Massive demand for bandwidth (e-learning, research, residents)
- Necessary to maintain research linkages with other states
- Necessary to support BioSNTR collaborative

# MAINTENANCE and REPAIR

\$8.37M planned for FY16

\$2M state appropriations

- Classroom Enhancement Initiative
- Academic building renovations
- Mechanical and electrical maintenance, repair and upgrades
- Medal of Honor Park

\$5.67M from HEFF

- Infrastructure upgrades
- Harding Hall renovation
- Planning and assessment

\$677K from fee sources

- Electrical systems in Ag Engineering building
- Elevator and stairway safety upgrades

# MAINTENANCE and REPAIR

\$8.38M planned for FY17

\$2M state appropriation

- Classroom Enhancement Initiative
- Roof replacement
- Mechanical and electrical maintenance, repair and upgrades

\$5.59M from HEFF

- Infrastructure upgrades
- Mechanical and electrical maintenance, repair and upgrades
- Roof replacement
- Harding Hall renovation

\$790K from fee sources

- Academic building roof replacement and cooling upgrade
- Elevator and stairway safety upgrades

# LEGISLATION

## Special bills

- SB 10 — Renovation and addition to Harding Hall
- SB 12 — Sale of 140 acres in Brookings County
- HB 1016 — Adjustment to expenditure authority in 10-year capital plan approved by 2012 Legislature

## Governor's bills

- \$390K National Guard and state employee tuition support
- \$1.575M one-time funds for ADRDL planning

South Dakota  
Agricultural  
Experiment Station



Research  
at SDSU

# MISSION OF SDAES

To provide research based solutions and innovations to support  
South Dakota

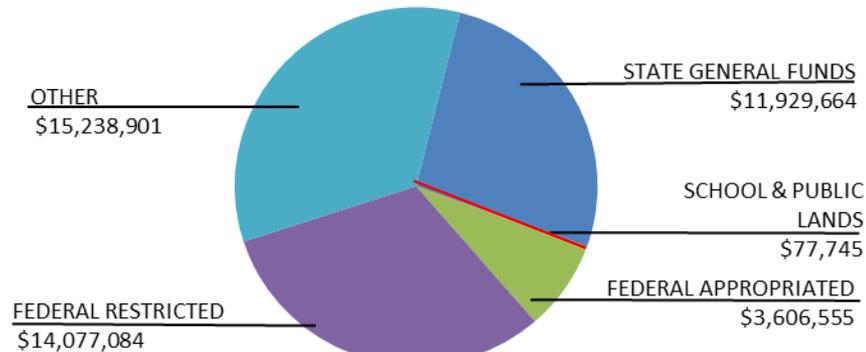
Based in federal and state law between the State of South  
Dakota and USDA

# WHAT IS SDAES?

\$44.9M budget authority

- \$12.0M state general funds/SPL
- \$17.7M federal funds (grants, contracts, federal appropriation)
- \$15.2M other funding sources (grants, contracts, sales and services)

SDAES FY16 Budget Authority

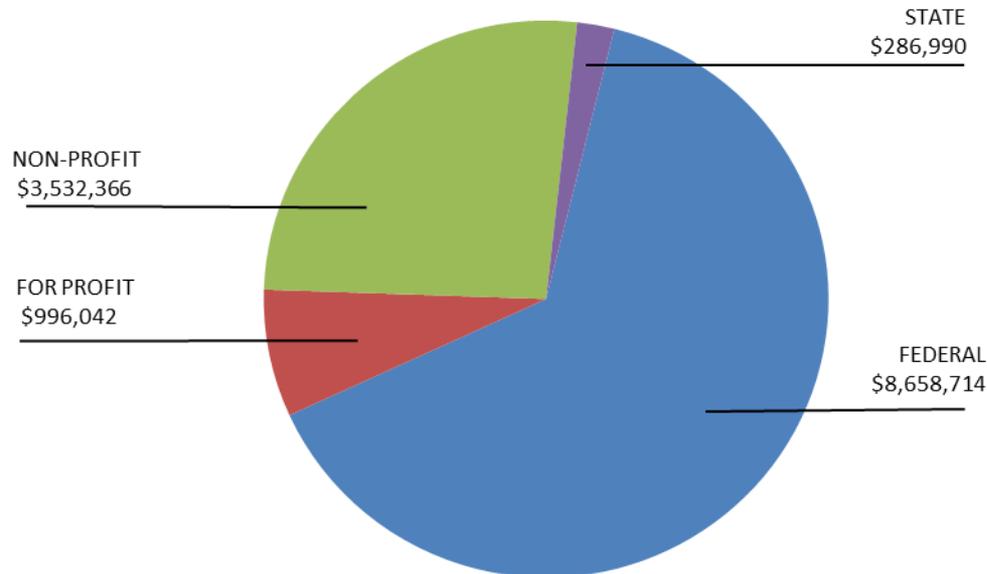


Actual Federal Appropriation is \$3,372,082

# WHAT IS SDAES?

\$13.5M research funds from external sources in FY15

SDAES FY15 EXTERNAL RESEARCH FUNDS



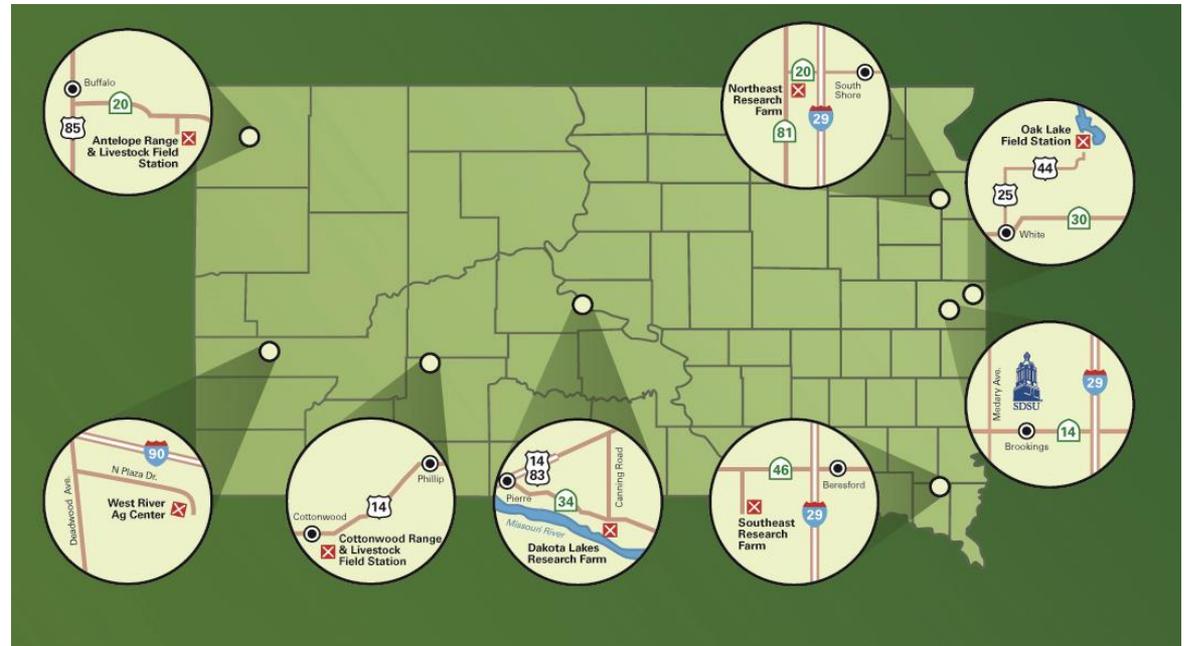
# WHAT IS SDAES?

## People

- Faculty scientists (67 FTE)
- Graduate research assistants (74 FTE)
- Research staff (97 FTE)

## Locations

- 8 sites



# RECENT HIGHLIGHTS

**Research expenditures** increased by 5% to \$13.5M (FY15)

**Grants and contracts** awarded increased by 36% to \$20.3M (FY15)

**8 new faculty** (FY14) increased their departments' grant and contract awards 80% (FY15)

# RECENT HIGHLIGHTS

## South Dakota Oilseed Research Initiative (FY13)

- Generated \$2.9M in matching funding
- Generated \$1.70 per \$1 appropriated funds to date
- Variety and agronomy trials show *Ethiopian mustard* suitable for South Dakota cropping systems
- Weed and pest control methods identified through trials
- Seed suppliers and grower scale-up contracts being negotiated for 2016/2017

August 2016 **U.S. Navy Blue Angels** performance in Sioux Falls to utilize blended fuel derived from South Dakota *Ethiopian mustard*

# CHALLENGES

Need for additional acreage and capacity in central, west and northeast South Dakota

Modernization and resolution of deferred maintenance and repair still needed in research facilities in spite of recent progress

Research expertise needed in precision agriculture, pollinator integration and grassland profitability

SDSU



Extension

# MISSION OF SDSU EXTENSION

South Dakota's source of unbiased, objective, and relevant new knowledge generated from research discoveries

Empowers citizens to be more competitive in a growing global economy

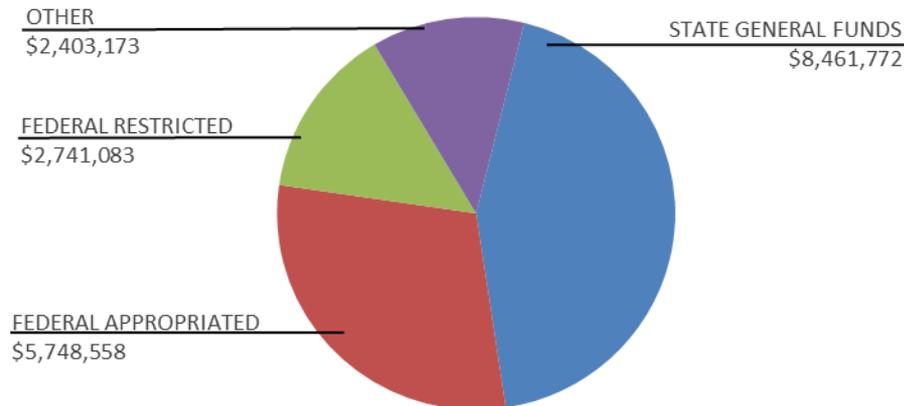
Uniquely engaged and supported in three-way partnership with federal (USDA-NIFA), state and county governments

# WHAT IS SDSU EXTENSION?

\$19.4M budget authority

- \$8.5M state general funds
- \$8.5M federal funds (grants, contracts, federal appropriations)
- \$2.4M other funding sources (including \$556,880 county salary contributions)

SDSU Extension FY16 Budget Authority



Actual Federal Appropriation is \$4,226,709

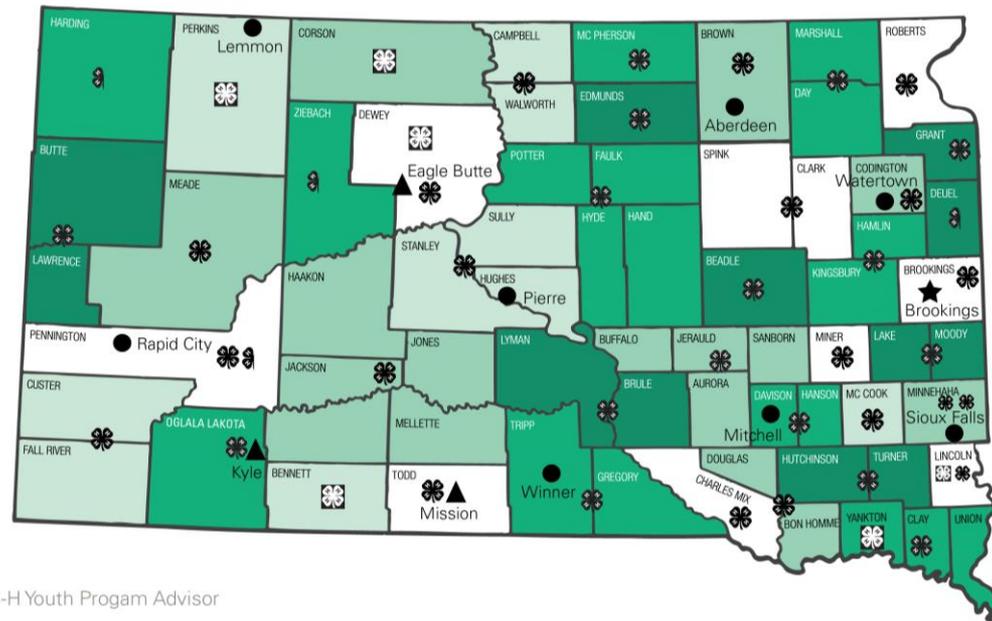
# WHAT IS SDSU EXTENSION?

## People

- Faculty (20 FTE)
- Field Specialists (35 FTE)
- 4-H Advisors (32 positions)

## Locations

- 8 regional centers



- ☘ One 4-H Youth Program Advisor
- ★ SDSU Extension Administrative Headquarters
- ▲ Federally Recognized Tribal Extension Program Office
- Regional Extension Center
- ☘ One County 4-H Program Assistant

Counties are grouped according to county agreements

# WHAT IS SDSU EXTENSION?

**4-H club enrollment is growing**

<b>2013</b>	<b>2014</b>	<b>2015</b>
8,881	8,911	9,141

Youth participation in **4-H youth development** activities  
(community based, after school, and in-school)

<b>2013</b>	<b>2014</b>	<b>2015</b>
26,981	38,930	28,432

**4-H adult volunteers**

<b>2013</b>	<b>2014</b>	<b>2015</b>
2,236	3,228	2,885

# WHAT IS SDSU EXTENSION?

**iGrow.org** is the virtual learning platform used by SDSU Extension for educational and information outreach

- Trusted source of information for >300 farm publications, newspapers, and television/radio stations, plus a growing number of constituents

	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
Page Views	278,439	563,864	926,014	971,786
Visitors	63,767	228,115	593,559	643,072

# RECENT HIGHLIGHTS

***2014 USDA Farm Bill Education***, conducted with FSA

- 26,300 producer participants
- \$202.5M estimated program effort impact

SDSU Extension and FSA training resulted in ***69% of South Dakota dairy producers*** enrolled in USDA Margin Protection Program

# RECENT HIGHLIGHTS

***Beginning Farmer and Rancher Symposium*** impacted 345 students from SDSU, Northern State University, Mitchell Technical Institute and Lake Area Institute



# RECENT HIGHLIGHTS

## *Steps to Wellness Physical Activity Project*

- South Dakota Department of Health collaboration
- 10 South Dakota worksites planned, implemented, and evaluated worksite physical activity policy and strategies
- Grant-funded project included technical assistance and training
- 1,500 employees impacted

# RECENT HIGHLIGHTS

## ***Expanded Food and Nutrition Education Program:***

- \$1 investment saves \$10.64 in health care costs and \$2.48 in food expenditures
- South Dakotans save \$9M in health care and \$2M in food
- 6,042 youth and 415 adults reached in FY15

## ***Dakota Fresh*** is first producer-owned food hub in state

- Acts as wholesaler for farm-fresh products
- SDSU Extension:
  - Led producer recruitment efforts
  - Facilitated strategic planning
  - Offered technical advice

# RECENT HIGHLIGHTS

\$2.9M in *grant and contract awards* in FY15

## *Current programmatic emphases*

- Water and soil health
- Climate assessment
- Nutrition, food safety and wellness
- Entrepreneurship and community economic capacity building
- Crop performance testing
- Integrated pest management
- STEM and youth leadership

# CHALLENGES

Shortfalls of salary policy, insurance, and benefits on federal salaries erode the impact of federal funds, including

- Deferred hiring of Field Specialists
- Delayed program development