

THE FUTURE OF **University Center-Sioux Falls**



UNIVERSITY OF
SOUTH DAKOTA

A Changing Model

Civic, business and education leaders have long recognized that UC-Sioux Falls is an important but underutilized educational asset.

FutureWorks recommended a restructure to meet the regional labor demand and contribute to continued growth in the region.

A NEW MODEL WILL:

ADDRESS GAPS IN THE EDUCATIONAL PIPELINE

INCREASE ACCESS TO POSTSECONDARY EDUCATION IN SIOUX FALLS

CORRECT RECENT FINANCIAL CHALLENGES

Before and After: Governance



USD served as lead institution with SDSU and DSU as partner institutions.

Coordinating group of university provosts reviewed program proposals and offerings.

Community steering board reviewed program proposals and offerings.

All degrees awarded by partner universities.



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USD continues as lead institution with SDSU and DSU as partner institutions.

A Joint Advisory Council of area industry and government leaders is created.

All degrees are awarded by partner universities.



UNIVERSITY OF
SOUTH DAKOTA
COMMUNITY COLLEGE
FOR SIOUX FALLS



What we heard from Sioux Falls through the FutureWorks planning process ...



- Focus on program offerings with labor market relevance in high-demand fields
- Provide greater postsecondary access to diverse populations
- Develop associate degrees for maximum flexibility
- Build innovative, collaborative relationships with other postsecondary institutions
- Become more student-centered in both programming and services
- Create a new Community Strategy and Steering Board to assure responsiveness
- Form a clearer and closer partnership with the University of South Dakota
- Target growth to serve more Sioux Falls area residents
- Implement a new tuition, cost, and revenue model

We listened. Then we responded with the Community College for Sioux Falls ...



- Establish comprehensive and cohesive general education package
- Offer flexible, transferable Associate of Arts in General Studies program
- Leverage core general education offerings with additional associate degrees
- Create workforce certificates to ladder into associate degrees
- Initiate Bachelor of Science in Technical Leadership to build on technical degrees
- Develop specific, customized workforce training for individual businesses
- Schedule short workforce courses for simultaneous access by small businesses
- Support community education courses for lifelong learning
- Maintain strong partnerships with area public universities and technical institutes
- Design baccalaureate programs as completion degrees to build on associate degrees
- Continue offering a variety of graduate degrees onsite
- Deliver responsive student support services and engagement opportunities
- Evaluate staffing patterns to identify potential organizational efficiencies
- Streamline course scheduling whenever feasible
- Analyze revenues and expenses with commitment to self-support status

Signature Programs



Associate of Arts in General Studies



Bachelor of Science in Technical Leadership



Associate of Science in Integrated Science

Program Offerings Before and After the Reorganization



Associate's

Graphic and Web Design
Integrated Science
General Studies

Bachelor's

Biomedical Engineering
Technical Leadership
Nursing
General Studies
Health Science
Criminal Justice
Economics
Economics (BBA)
Marketing (BBA)
Finance (BBA)
Accounting (BBA)
Business Administration
Management (BBA) (formerly BSBA)

Certificate

Healthcare Analytics
Personnel Supervision
Management
Graphic Design
Communication and Leadership
Web Design
Small Business Entrepreneurship
Healthcare Leadership
Laboratory Science
Regulatory Affairs

Master's

Biomedical Engineering

Doctorate

Biomedical Engineering

~~No Longer Offered~~

Undetermined to Return



Associate's

Human Development & Family Services
Manufacturing Technology

Bachelor's

~~General Studies~~

Sociology

Psychology

Human Development & Family Studies
Nursing – Standard and Accelerated

Certificate

Geographic Information Sciences

Master's

Nursing

Doctorate

Doctor of Nursing Practice (DNP)



Associate's

Software Development
Web Development
Network & Security Administration
Health Information Technology
Respiratory Care
Business Management

Bachelor's

~~General Studies~~

Network & Security Administration

Business Administration *BBA)- Mgmt
Info System
Computer Science
Respiratory Care
Cyber Operations (Comp/Network
Security) (E-Commerce)
Information Systems

Certificate

Network Services
Cyber Security
Software Development
Healthcare Coding

Master's

Computer Security & Information
Assurance
Information Systems

Bachelor of Science in Technical Leadership Degree

- ▶ In Summer 2017, USD responded to the UC Advisory Board and began creating partnerships with local technical schools with a new interdisciplinary B.S. in Technical Leadership degree program.
- ▶ The B.S. in Technical Leadership degree:
 - ▶ Intended for students who have earned technical and/or Associate of Applied Science degrees and want to further their education through a bachelor's degree.
 - ▶ Provides the knowledge and skills needed to undertake leadership and supervisory roles that complement the technical expertise the students gain at technical institutes.
 - ▶ Available for any technical program graduate.



Max Kruse, a Midco software developer, is USD's first graduate of the B.S. in Technical Leadership program.

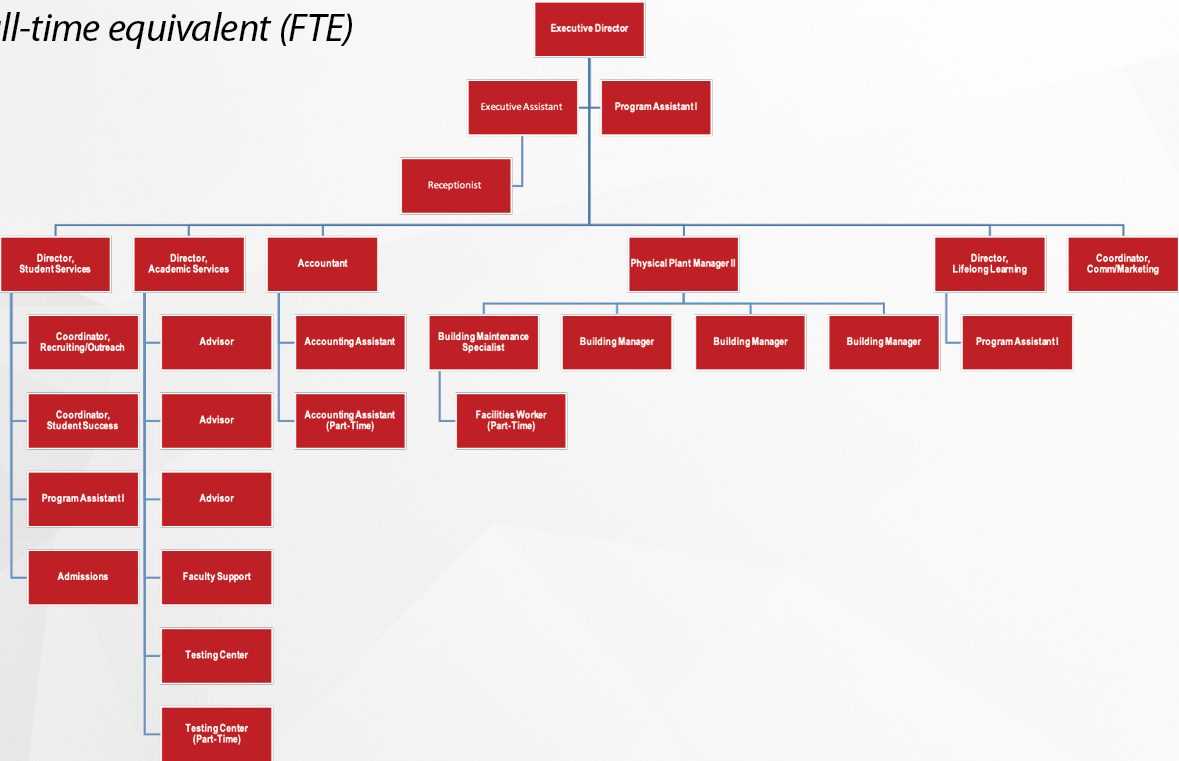
Historical Financials

University Center - Sioux Falls DSU, SDSU, USD Summary

	FY13	FY14	FY15	FY16	FY17	FY18
Total Credits Generated	29,376	27,506	22,117	18,156	15,423	15,818
Revenues						
Tuition Revenue (after HEFF)	\$6,372,514	\$6,113,654	\$6,187,677	\$5,342,418	\$4,539,365	\$4,382,975
Rentals	\$272,529	\$254,975	\$273,702	\$263,505	\$229,155	\$206,078
Testing Services	\$7,621	\$6,411	\$5,328	\$85,559	\$47,858	\$54,791
Auxiliary Operations	\$177,955	\$147,721	\$74,629	\$45,275	\$136,993	\$147,703
Total Revenues	\$6,830,619	\$6,522,761	\$6,541,336	\$5,736,757	\$4,953,371	\$4,791,546
Per Credit	\$233	\$237	\$296	\$316	\$321	\$303
Expenses						
Instructional Costs	\$3,008,780	\$2,932,751	\$2,593,047	\$2,389,951	\$1,592,406	\$1,529,871
UCSF Operating Costs	\$3,201,009	\$2,834,679	\$2,536,210	\$2,494,619	\$2,886,908	\$2,906,469
Total Expenses	\$6,209,789	\$5,767,430	\$5,129,256	\$4,884,570	\$4,479,314	\$4,436,340
Per Credit	\$211	\$210	\$232	\$269	\$290	\$280
Contribution to Campus Support Costs	\$620,830	\$755,331	\$1,412,080	\$852,187	\$474,057	\$355,206
Per Credit	\$21	\$27	\$64	\$47	\$31	\$22
Total Expenses Plus Contribution	\$6,830,619	\$6,522,761	\$6,541,336	\$5,736,757	\$4,953,371	\$4,791,546
Per Credit	\$233	\$237	\$296	\$316	\$321	\$303

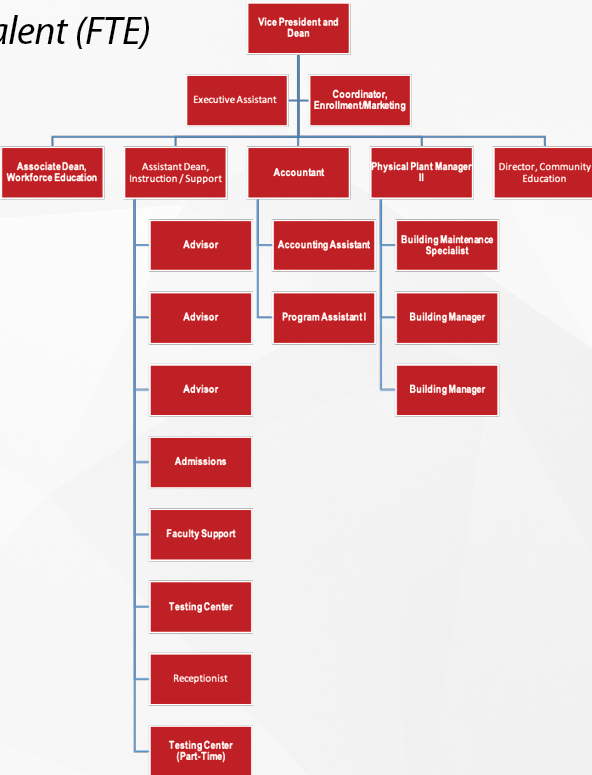
Organizational Chart Before Reorganization

28.4 Full-time equivalent (FTE)



Organizational Chart After Reorganization

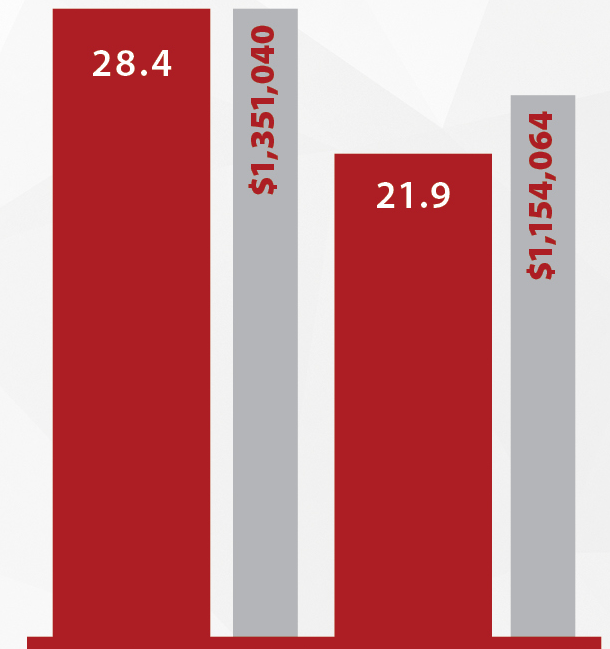
21.9 Full-time equivalent (FTE)



Salary Budgets

	FY19 FTE	FY19 Salary Budget
Community College for Sioux Falls	26.4	\$1,251,277
Osher Lifelong Learning Institute	2.0	\$99,763
Total:	28.4	\$1,351,040

	FY20 FTE	FY20 Salary Budget*
Community College for Sioux Falls	19.9	\$1,052,629
Osher Lifelong Learning Institute	2.0	\$101,435
Total:	21.9	\$1,154,064



*Includes Estimated FY20 Salary Policy
Changes in FTE
 (-6.5)
Changes in Salaries
 (-\$196,977)

Overhead Proposal for Community College for Sioux Falls:

- ▶ USD operates using Responsibility Center Management (RCM) for budgeting.
- ▶ Under the RCM budget model, the Community College for Sioux Falls will cover overhead costs at a rate of 8.74% of total revenue to recognize the costs of USD to provide support services.

- ▶ In FY18, the indirect rates under the RCM budget model include:

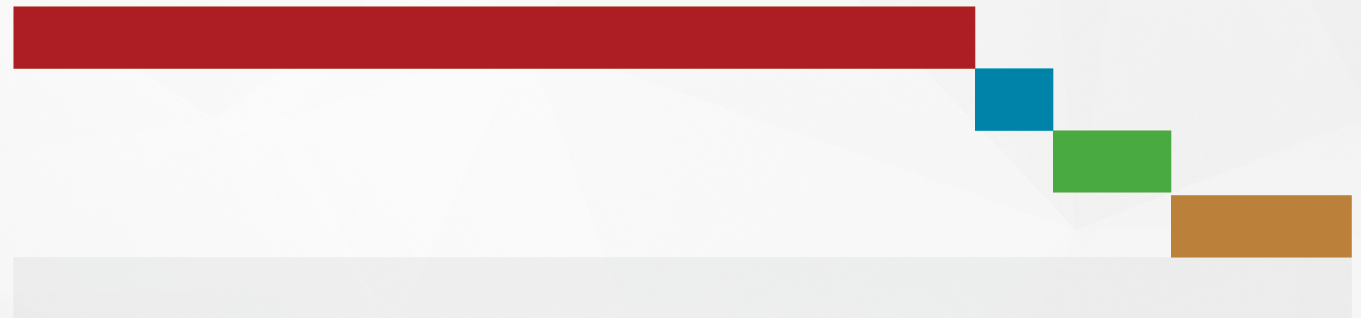
6.28% | Central Administration

0.51% | Purchasing

0.77% | Human Resources

1.18% | Academic Affairs

Total: 8.74%



- ▶ USD proposes agreement with the recognition of overhead for future financials for the center.

FY20 With and Without Overhead



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Community College for Sioux Falls DSU, SDSU, USD Summary

	FY20 Projected without Overhead	FY20 Projected with Overhead
Total Credits Generated	15,228	15,228
Revenues		
Tuition Revenue (after HEFF)	\$4,671,003	\$4,671,003
Rentals	\$356,078	\$356,078
Testing Services	\$54,791	\$54,791
Auxiliary Operations	\$147,703	\$147,703
Total Revenues	\$5,229,575	\$5,229,575
Expenses		
Instructional Costs	\$1,745,470	\$1,745,470
UCSF Operating Costs	\$2,750,000	\$2,750,000
Total Expenses	\$4,495,470	\$4,495,470
Overhead Charge		\$403,767
Additional Contribution to Campus	\$734,105	\$330,338

