

Board of Regents

Fiscal Year 2026 Budget Brief Detail

Information contained in this document is based on the Governor's FY2026 Budget and may not correspond with the final budget adopted by the Legislature.

Major Items Summary - Board of Regents

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------|---------------------------|----------------------|----------------------|----------------------|----------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$318,890,170 | \$115,577,001 | \$522,527,079 | \$956,994,250 | 5,079.4 | \$318,890,170 | \$115,577,001 | \$522,527,079 | \$956,994,250 | 5,079.4 |
| 1. Academic Building Insurance (Captive Insurance) | \$3,196,736 | \$0 | \$0 | \$3,196,736 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. AES Increased Other Fund Grant Activity | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 |
| 3. Bond/Lease Payment Adjustments | (\$4,366) | \$0 | \$0 | (\$4,366) | 0.0 | (\$4,366) | \$0 | (\$900,000) | (\$904,366) | 0.0 |
| 4. Cybersecurity Technology Funding | \$2,750,000 | \$0 | \$0 | \$2,750,000 | 0.0 | \$0 | \$0 | \$2,750,000 | \$2,750,000 | 0.0 |
| 5. Elimination of Digital Dakota Network (DDN) | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$400,000) | \$0 | \$0 | (\$400,000) | 0.0 |
| 6. EPSCoR Matching Grant General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$600,000) | \$0 | \$0 | (\$600,000) | 0.0 |
| 7. EXT Increased Federal Grants Activity | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.0 |
| 8. First Day Access for Books | \$0 | \$0 | \$1,250,000 | \$1,250,000 | 0.0 | \$0 | \$0 | \$1,250,000 | \$1,250,000 | 0.0 |
| 9. Grants General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$300,000) | \$0 | \$0 | (\$300,000) | 0.0 |
| 10. Maintenance and Repair | \$7,429,929 | \$0 | \$0 | \$7,429,929 | 0.0 | (\$9,088,656) | \$0 | \$0 | (\$9,088,656) | 0.0 |
| 11. New E-Learning Technology Support Position and Software | \$0 | \$0 | \$0 | \$0 | 0.0 | \$104,000 | \$0 | \$0 | \$104,000 | 1.0 |
| 12. NSU Athletic Operations Increase | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 |
| 13. NSU Dean of the School of Business Funding | \$0 | \$0 | \$109,000 | \$109,000 | 0.0 | \$0 | \$0 | \$109,000 | \$109,000 | 0.0 |
| 14. NSU Graduate Assistant Funding Source Change | \$0 | \$0 | \$216,000 | \$216,000 | 0.0 | \$0 | \$0 | \$216,000 | \$216,000 | 0.0 |
| 15. NSU Marketing Increase | \$0 | \$0 | \$200,000 | \$200,000 | 0.0 | \$0 | \$0 | \$200,000 | \$200,000 | 0.0 |
| 16. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$1,100,000) | \$0 | \$0 | (\$1,100,000) | 0.0 |
| 17. Room and Board Increases | \$0 | \$0 | \$8,750,000 | \$8,750,000 | 6.0 | \$0 | \$0 | \$8,750,000 | \$8,750,000 | 6.0 |
| 18. SDSU Increased Tuition Revenue | \$0 | \$0 | \$2,000,000 | \$2,000,000 | 3.0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | 3.0 |
| 19. Student Fee Increase | \$0 | \$0 | \$1,430,000 | \$1,430,000 | 10.0 | \$0 | \$0 | \$1,430,000 | \$1,430,000 | 10.0 |
| 20. Summer Camps & Activities Increase | \$0 | \$0 | \$400,000 | \$400,000 | 0.0 | \$0 | \$0 | \$400,000 | \$400,000 | 0.0 |
| 21. Tuition Inflationary Buy-Down (3% Salary Policy) | \$3,500,000 | \$0 | \$0 | \$3,500,000 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 22. USD Wellness Center/Aquatics Facility | \$0 | \$0 | \$536,000 | \$536,000 | 0.0 | \$0 | \$0 | \$536,000 | \$536,000 | 0.0 |
| 23. USD/SSOM Emergency Medicine Clinical Department | \$300,000 | \$0 | \$0 | \$300,000 | 1.1 | \$300,000 | \$0 | \$0 | \$300,000 | 1.1 |

| | | | | | | | | | | |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------|----------------------|----------------------|----------------------|----------------------|----------------|
| 24. Utility Cost Adjustment | \$1,014,761 | \$0 | \$0 | \$1,014,761 | 0.0 | \$706,848 | \$0 | \$0 | \$706,848 | 0.0 |
| FY 2026 Total Budget | \$337,077,230 | \$116,577,001 | \$538,518,079 | \$992,172,310 | 5,104.5 | \$308,507,996 | \$116,577,001 | \$540,368,079 | \$965,453,076 | 5,105.5 |
| Change from Base Budget | \$18,187,060 | \$1,000,000 | \$15,991,000 | \$35,178,060 | 25.1 | (\$10,382,174) | \$1,000,000 | \$17,841,000 | \$8,458,826 | 26.1 |
| % Change from Base Budget | 5.7% | 0.9% | 3.1% | 3.7% | 0.5% | (3.3%) | 0.9% | 3.4% | 0.9% | 0.5% |

Board of Regents Budget Request

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------|----------------------|----------------------|------------------------|----------------------|------------------------|-------------------------------|--------------------|
| General | \$281,895,029 | \$319,051,292 | \$320,644,340 | \$318,890,170 | \$337,077,230 | \$308,507,996 | (\$10,382,174) |
| Federal | \$89,875,289 | \$100,677,877 | \$119,460,727 | \$115,577,001 | \$116,577,001 | \$116,577,001 | \$1,000,000 |
| Other | \$452,871,823 | \$459,758,841 | \$531,827,067 | \$522,527,079 | \$538,518,079 | \$540,368,079 | \$17,841,000 |
| Total | \$824,642,141 | \$879,488,010 | \$971,932,134 | \$956,994,250 | \$992,172,310 | \$965,453,076 | \$8,458,826 |

| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| Central Office | \$98,470,546 | \$94,268,554 | \$105,789,869 | \$88,652,578 | \$98,828,141 | \$81,577,556 | (\$7,075,022) |
| Research Pool | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| South Dakota Scholarships | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| University of South Dakota | \$142,414,905 | \$150,538,748 | \$165,983,711 | \$169,448,954 | \$173,280,304 | \$170,887,380 | \$1,438,426 |
| University of South Dakota Law School | \$5,206,312 | \$5,524,159 | \$6,340,755 | \$6,610,993 | \$6,671,594 | \$6,610,993 | \$0 |
| USD School of Medicine | \$58,103,451 | \$61,987,471 | \$69,132,529 | \$71,529,675 | \$72,062,726 | \$71,829,675 | \$300,000 |
| South Dakota State University | \$237,982,486 | \$261,124,004 | \$275,689,587 | \$272,298,931 | \$287,235,662 | \$283,699,738 | \$11,400,807 |
| SDSU Extension | \$17,357,281 | \$20,119,382 | \$22,683,759 | \$21,125,151 | \$22,125,151 | \$22,125,151 | \$1,000,000 |
| Agricultural Experiment Station | \$45,919,200 | \$50,288,926 | \$62,960,105 | \$57,502,427 | \$58,502,427 | \$58,502,427 | \$1,000,000 |
| SD School of Mines and Technology | \$72,242,002 | \$77,129,276 | \$85,350,533 | \$85,161,488 | \$85,541,748 | \$84,768,475 | (\$393,013) |
| Northern State University | \$38,914,012 | \$40,166,161 | \$44,356,727 | \$45,772,645 | \$46,794,961 | \$46,199,633 | \$426,988 |
| NSU - Statewide High School E-Learning | \$3,464,302 | \$4,015,049 | \$4,015,049 | \$4,142,392 | \$4,142,392 | \$4,222,392 | \$80,000 |
| Black Hills State University | \$41,626,829 | \$43,565,446 | \$47,205,311 | \$49,969,060 | \$51,335,308 | \$50,613,307 | \$644,247 |
| Dakota State University | \$50,011,999 | \$53,092,306 | \$63,719,107 | \$65,558,889 | \$66,421,719 | \$65,788,371 | \$229,482 |
| SD Services for the Deaf | \$2,737,383 | \$3,406,571 | \$3,589,417 | \$3,553,342 | \$3,558,827 | \$3,556,628 | \$3,286 |
| SD School for the Blind and Visually Imp | \$3,274,169 | \$3,508,632 | \$4,308,205 | \$4,439,468 | \$4,443,093 | \$4,443,093 | \$3,625 |

| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| Total | \$824,642,141 | \$879,488,010 | \$971,932,134 | \$956,994,250 | \$992,172,310 | \$965,453,076 | \$8,458,826 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$470,013,040 | \$512,209,959 | \$548,845,161 | \$577,178,628 | \$583,288,150 | \$578,812,628 | \$1,634,000 |
| Salaries | \$379,021,452 | \$412,557,804 | \$437,347,214 | \$459,929,563 | \$466,039,085 | \$461,563,563 | \$1,634,000 |
| Benefits | \$90,991,588 | \$99,652,155 | \$111,497,947 | \$117,249,065 | \$117,249,065 | \$117,249,065 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$354,629,101 | \$367,278,052 | \$423,086,973 | \$379,815,622 | \$408,884,160 | \$386,640,448 | \$6,824,826 |
| Travel | \$22,901,115 | \$23,671,307 | \$17,839,089 | \$21,970,871 | \$22,018,871 | \$22,018,871 | \$48,000 |
| Contractual Services | \$168,749,600 | \$176,803,005 | \$258,587,339 | \$232,660,202 | \$260,150,740 | \$238,807,028 | \$6,146,826 |
| Supplies | \$48,688,891 | \$49,859,362 | \$60,504,432 | \$51,994,179 | \$53,037,179 | \$53,037,179 | \$1,043,000 |
| Grants | \$34,146,853 | \$43,685,902 | \$47,325,699 | \$41,088,656 | \$41,088,656 | \$40,188,656 | (\$900,000) |
| Capital Outlay | \$78,528,519 | \$71,431,020 | \$38,830,414 | \$32,101,714 | \$32,588,714 | \$32,588,714 | \$487,000 |
| Other Expenses and Budgeted Operating Transfers Out | \$1,614,122 | \$1,827,455 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$824,642,141 | \$879,488,010 | \$971,932,134 | \$956,994,250 | \$992,172,310 | \$965,453,076 | \$8,458,826 |
| Full-Time Equivalent (FTE) | 4,585.35 | 4,665.48 | 5,064.4 | 5,079.4 | 5,104.5 | 5,105.5 | 26.1 |

Reversions and Unutilized FTE (15)

| | | | |
|---------------------------------------|---------------|---------------|-----------------------|
| | General | Federal | Other |
| Original Appropriation FY2024 | \$270,373,097 | \$94,605,960 | \$497,198,053 |
| Pool Distributions | \$32,942,089 | \$3,596,400 | \$12,049,750 |
| Supplemental Changes | \$17,168,118 | \$12,750,000 | \$16,760,769 |
| Agency Adjustments | \$161,036 | \$8,442,336 | \$5,884,526 |
| Transfers | \$0 | \$66,031 | (\$66,031) |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$320,644,340 | \$119,460,727 | \$531,827,067 |
| FY2024 Expenditures | \$319,051,292 | \$100,677,877 | \$459,758,841 |
| Reversion of Authority Unutilized FTE | \$1,593,048 | \$18,782,850 | \$72,068,226 398.9 |

Board of Regents Central Office (150)

The South Dakota Board of Regents has constitutional authority to govern the system of public higher education in the State of South Dakota. Supported by an Executive Director and staff, the Board provides leadership and sets policies for the programs and services delivered through its six universities and two special schools. Dynamic and progressive leadership is cultivated at the campuses through the presidents, superintendents, faculty, and staff.

The Board of Regents selects an Executive Director who serves as the Unified System's chief executive officer on behalf of the Board. The Board delegates to the Executive Director the responsibility to lead a consultative process of System administration and coordination of the use of System resources. The Executive Director provides the Board of Regents with independent information and analysis and advises on matters considered by the Board. The Executive Director administers the policies of the Board and secures compliance with Board regulations. The Executive Director serves as the System's principal spokesperson on higher education issues.

Major Items Summary: Board of Regents Central Office (150)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|--|---------------------|--------------------|---------------------|---------------------|-------------|---------------------------|--------------------|---------------------|---------------------|-------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$35,893,336 | \$6,045,214 | \$46,714,028 | \$88,652,578 | 66.5 | \$35,893,336 | \$6,045,214 | \$46,714,028 | \$88,652,578 | 66.5 |
| 1. Bond/Lease Payment Adjustments | (\$4,366) | \$0 | \$0 | (\$4,366) | 0.0 | (\$4,366) | \$0 | \$0 | (\$4,366) | 0.0 |
| 2. Cybersecurity Technology Funding | \$2,750,000 | \$0 | \$0 | \$2,750,000 | 0.0 | \$0 | \$0 | \$2,750,000 | \$2,750,000 | 0.0 |
| 3. Elimination of Digital Dakota Network (DDN) | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$400,000) | \$0 | \$0 | (\$400,000) | 0.0 |
| 4. Grants General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$300,000) | \$0 | \$0 | (\$300,000) | 0.0 |
| 5. Maintenance and Repair | \$7,429,929 | \$0 | \$0 | \$7,429,929 | 0.0 | (\$9,088,656) | \$0 | \$0 | (\$9,088,656) | 0.0 |
| 6. New E-Learning Technology Support Position and Software | \$0 | \$0 | \$0 | \$0 | 0.0 | \$24,000 | \$0 | \$0 | \$24,000 | 0.0 |
| 7. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$56,000) | \$0 | \$0 | (\$56,000) | 0.0 |
| FY 2026 Total Budget | \$46,068,899 | \$6,045,214 | \$46,714,028 | \$98,828,141 | 66.5 | \$26,068,314 | \$6,045,214 | \$49,464,028 | \$81,577,556 | 66.5 |
| Change from Base Budget | \$10,175,563 | \$0 | \$0 | \$10,175,563 | 0.0 | (\$9,825,022) | \$0 | \$2,750,000 | (\$7,075,022) | 0.0 |
| % Change from Base Budget | 28.3% | 0.0% | 0.0% | 11.5% | 0.0% | (27.4%) | 0.0% | 5.9% | (8.0%) | 0.0% |

1. Bond/Lease Payment Adjustments

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | (\$4,366) | \$0 | \$0 | (\$4,366) | 0.00 |
| Governor's Recommendation | (\$4,366) | \$0 | \$0 | (\$4,366) | 0.00 |

The agency requests a decrease of **(\$4,366)** in **general funds** for bond payment adjustments. The 2007 Legislature (HB1101) authorized the South Dakota Building Authority (SDBA) to provide \$8.6M in revenue bonds for critical maintenance and repair of certain academic buildings. The legislature appropriated general funds to the Board of Regents to pay the annual lease payment, which is repaid by the M&R fee revenue dollars. According to the current lease payment schedule, the FY26 critical deferred maintenance lease payment is \$620,609, a decrease of \$4,366.

*The governor recommends a decrease of **(\$4,366)** in **general funds** and a decrease of **(\$900,000)** in **other fund** expenditure authority to pay off the Precision Agriculture Building bond early. Each year, the General Appropriations Act transfers general fund moneys into the precision agriculture fund, from which payments are made.*

2. Cybersecurity Technology Funding

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------------|-------------|------|
| Agency Request | \$2,750,000 | \$0 | \$0 | \$2,750,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$2,750,000 | \$2,750,000 | 0.00 |

The agency requests an increase of **\$2,750,000** in **general funds** for cybersecurity technology funding. In FY23, the Legislature authorized \$5,106,000 in one-time general funds (HB1049 Supplemental Bill) to assist the Regental system in upgrading cybersecurity. The funding is intended to fund firewall maintenance, privileged account management, security information and event management, backups, security assessments, multi-factor authentication, managed detection response, and employee cybersecurity training.

FY26 BASE FUNDING REQUEST

| DESCRIPTION | AMOUNT |
|---|-------------|
| Firewall Maintenance | \$625,000 |
| Privileged Account Management | \$75,000 |
| Security Information & Event Management | \$350,000 |
| Backup | \$150,000 |
| Security Assessment | \$235,000 |
| Multi-Factor Authentication | \$275,000 |
| Managed Detection Response | \$700,000 |
| Employee Cybersecurity Training | \$340,000 |
| Annual Total | \$2,750,000 |

*The governor recommends an increase of **\$2,750,000** in **other fund** expenditure authority. The expenses would be charged back to the campuses to cover the additional costs within their existing budgets. The source of the funds has not been identified yet.*

3. Elimination of Digital Dakota Network (DDN)

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$400,000) | \$0 | \$0 | (\$400,000) | 0.00 |

The governor recommends a decrease of **(\$400,000)** in **general funds** for the elimination of the Digital Dakota Network (DDN). DDN is a teleconferencing system primarily used for delivering courses and occasionally used for hosting meetings for both internal and external users. BHSU, DSU, and NSU proper no longer use the DDN. SDSU, USD, and SDSMT all use DDN to deliver their joint PhD programs and SDSU also uses it to deliver some language courses.

The biggest BOR-user of the DDN is the NSU Center for Statewide High School E-Learning (HSEL). It exclusively uses DDN to deliver its courses on daily basis across the state. For the fall 2024 semester, they have 64 connections (course meetings) on Mondays and Wednesdays, 72 connections on Tuesdays and Thursdays, and 13 connections on Fridays.

4. Grants General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$300,000) | \$0 | \$0 | (\$300,000) | 0.00 |

The governor recommends a decrease of **(\$300,000)** in **general funds** for grants. It is yet to be determined what grant allocations this would affect.

5. Maintenance and Repair

| | General | Federal | Other | Total | FTE |
|---------------------------|---------------|---------|-------|---------------|------|
| Agency Request | \$7,429,929 | \$0 | \$0 | \$7,429,929 | 0.00 |
| Governor's Recommendation | (\$9,088,656) | \$0 | \$0 | (\$9,088,656) | 0.00 |

The agency requests an increase of **\$7,429,929** in **general funds** for funding maintenance and repair at 2% of replacement values.

The governor recommends a decrease of **(\$9,088,656)** in **general funds** for funding maintenance and repair at 1.25% of replacement values.

See full M&R graphic in the detailed brief.

6. New E-Learning Technology Support Position and Software

| | General | Federal | Other | Total | FTE |
|---------------------------|----------|---------|-------|----------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | \$24,000 | \$0 | \$0 | \$24,000 | 0.00 |

The governor recommends an increase of **\$104,000** in **general funds** and an increase of **1.0** FTE. With the elimination of the Digital Dakota Network (DDN), the governor is recommending adding a technology support position for \$80,000 (at NSU-CSEL) and \$24,000 (at BOR-RIS) for 60 additional zoom licenses to host Center for Statewide E-Learning CSEL courses. The position, located in Aberdeen, would address all scheduling connectivity, and IT-related functions necessary for delivering courses.

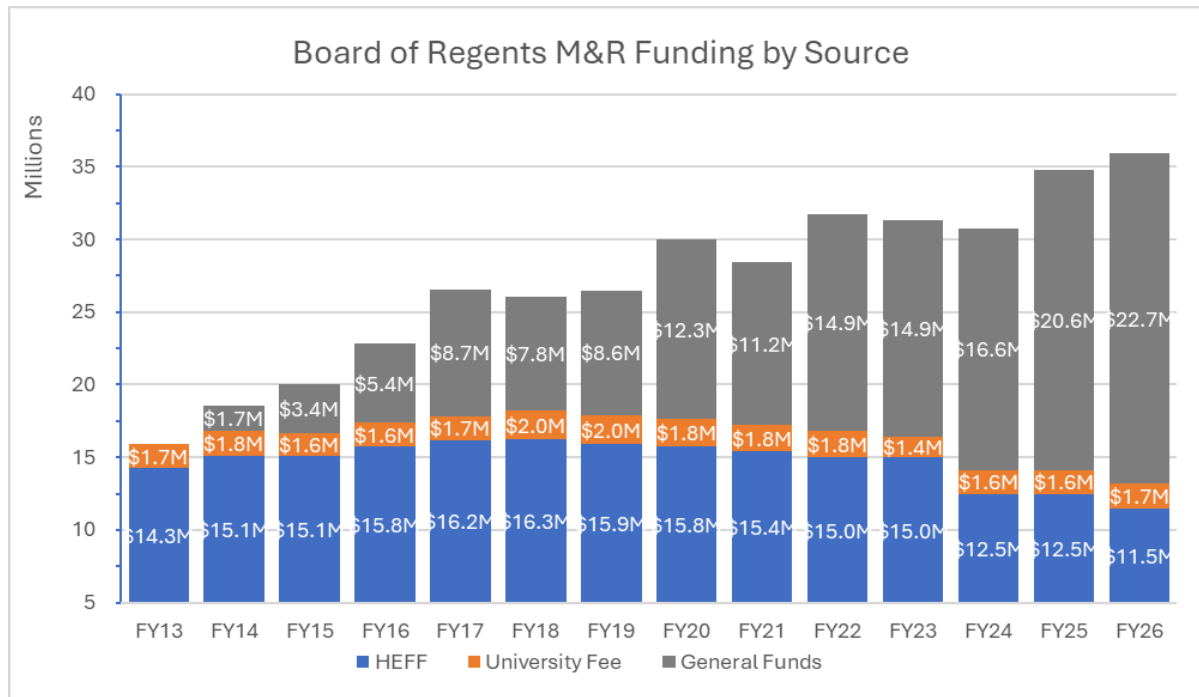
Currently, students and school districts sign up for courses on the DOE SD Center for Virtual Education website and the course enrollments list is sent to the CSEL principal who determines the course allocations and scheduling for the academic year. That schedule is then sent to NSU's IT for review and submission to BIT for scheduling on the DDN system. When a course is set to occur, the course connection will automatically begin and terminate at the scheduled start and end time. No assistance or additional action is required by the teacher or student(s). Students can simply attend the course like they would a normal, in-person course. If there are any connectivity issues, then BIT currently provides the tech support to address them.

7. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|------------|---------|-------|------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$56,000) | \$0 | \$0 | (\$56,000) | 0.00 |

The governor recommends a decrease of **(\$56,000)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.

Maintenance and Repair

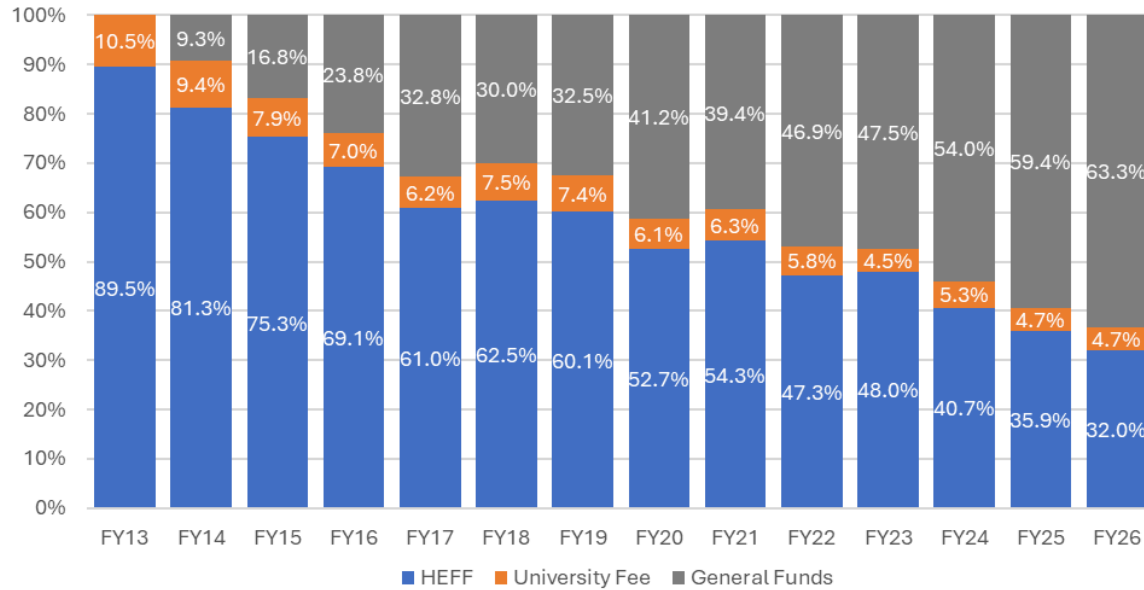


Maintenance and Repair (M&R) funding for university owned and operated buildings is funded through three sources:

- Higher Educational Facilities Fund (HEFF)
 - University Fee
 - General Funds

11.5% of all tuition paid is transferred into the HEFF fund. Each year the fund allocates dollars dedicated to lease payments and M&R funding. The lease payments pay back bonds for new buildings, while M&R funding pays for maintenance and repair on projects identified at each campus. Below is the calculation for the BOR M&R funding for FY25. The estimate is based on last year's replacement values plus 20% phase in each year for new buildings, plus a 1.0% construction cost inflation amount. University centers and special schools are not included.

Board of Regents M&R Funding Percent by Source



FY26 M&R Funding

| | |
|------------------------------------|-----------------|
| Replacement Values | \$2,145,846,091 |
| M&R Fees (\$2.29+\$1.18) / Cr Hr | \$3.47 |
| Projected Credit Hrs | 486,739 |
| FY25 M&R Fees | \$1,688,984 |
| FY25 HEFF Allocation | \$12,000,000 |
| Estimated Increase/(Decrease) | \$ (500,000) |
| FY26 HEFF Allocation | \$11,500,000 |
| FY26 HEFF Allocation | \$11,500,000 |
| M&R Fee | \$1,688,984 |
| General Funds - Base | \$22,722,748 |
| Additional Need | \$0.00 |
| General Funds - Gov. Rec. Decrease | \$ (9,088,656) |
| % of Replacement Value | 1.250% |

Reversions and Unutilized FTE (150)

| | General | Federal | Other |
|-------------------------------|-----------------|--------------------|--------------------|
| Original Appropriation FY2024 | \$32,473,484 | \$5,975,000 | \$45,818,855 |
| Pool Distributions | \$877,985 | \$45,122 | \$439,707 |
| Supplemental Changes | \$16,834,604 | \$0 | \$0 |
| Agency Adjustments | \$159,024 | \$0 | \$3,166,088 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$50,345,097 | \$6,020,122 | \$49,424,650 |
| FY2024 Expenditures | \$50,273,068 | \$4,089,581 | \$39,905,904 |
| Reversion of Authority | \$72,029 | \$1,930,541 | \$9,518,746 |
| Unutilized FTE | | | 7.2 |

Budget Request: Board of Regents Central Office (150)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$52,042,082 | \$50,273,068 | \$50,345,097 | \$35,893,336 | \$46,068,899 | \$26,068,314 | (\$9,825,022) |
| Federal | \$4,854,124 | \$4,089,581 | \$6,020,122 | \$6,045,214 | \$6,045,214 | \$6,045,214 | \$0 |

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|----------------------|
| Other | \$41,574,340 | \$39,905,904 | \$49,424,650 | \$46,714,028 | \$46,714,028 | \$49,464,028 | \$2,750,000 |
| Total | \$98,470,546 | \$94,268,554 | \$105,789,869 | \$88,652,578 | \$98,828,141 | \$81,577,556 | (\$7,075,022) |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Central Office | \$98,470,546 | \$94,268,554 | \$105,789,869 | \$88,652,578 | \$98,828,141 | \$81,577,556 | (\$7,075,022) |
| Total | \$98,470,546 | \$94,268,554 | \$105,789,869 | \$88,652,578 | \$98,828,141 | \$81,577,556 | (\$7,075,022) |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$7,087,866 | \$7,659,106 | \$9,116,848 | \$9,472,307 | \$9,472,307 | \$9,416,307 | (\$56,000) |
| Salaries | \$5,764,654 | \$6,190,586 | \$7,468,159 | \$7,785,750 | \$7,785,750 | \$7,729,750 | (\$56,000) |
| Benefits | \$1,323,212 | \$1,468,521 | \$1,648,689 | \$1,686,557 | \$1,686,557 | \$1,686,557 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$91,382,680 | \$86,609,447 | \$96,673,021 | \$79,180,271 | \$89,355,834 | \$72,161,249 | (\$7,019,022) |
| Travel | \$266,913 | \$196,028 | \$488,289 | \$488,075 | \$488,075 | \$488,075 | \$0 |
| Contractual Services | \$41,573,355 | \$42,261,530 | \$84,217,255 | \$69,110,260 | \$79,285,823 | \$62,391,238 | (\$6,719,022) |
| Supplies | \$276,881 | \$602,585 | \$3,274,778 | \$3,048,188 | \$3,048,188 | \$3,048,188 | \$0 |
| Grants | \$11,044,852 | \$8,450,250 | \$7,904,364 | \$5,710,993 | \$5,710,993 | \$5,410,993 | (\$300,000) |
| Capital Outlay | \$38,056,082 | \$35,001,983 | \$788,335 | \$822,755 | \$822,755 | \$822,755 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$164,596 | \$97,071 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$98,470,546 | \$94,268,554 | \$105,789,869 | \$88,652,578 | \$98,828,141 | \$81,577,556 | (\$7,075,022) |
| Full-Time Equivalent (FTE) | 56.93 | 59.35 | 66.5 | 66.5 | 66.5 | 66.5 | 0.00 |

Research Pool (1516)

The 2020 Vision: The South Dakota Science and Innovation Strategy provides framework to help South Dakota, over a seven-year period from 2013-2020, to leverage existing investments by focusing research and development activity around key industry sectors that are projected to produce the highest potential for economic development in the state. More specifically, the 2020 Vision emphasized making strategic investments in research and development activities that can best stimulate economic development in key industry sectors. These research and development areas include:

- 1) Advanced Manufacturing & Materials;
- 2) Energy and Environment;
- 3) Human Health and Nutrition (including Medical Technology);
- 4) Information Technology/Cyber Security/Information Assurance;
- 5) Plant and Animal Bioscience;
- 6) Underground Science & Engineering; and
- 7) Visualization (from the molecular level to global systems).

The investment is used to establish two competitive Research & Development Grant programs by the South Dakota Board of Regents to support the targeting of state investments in each of these seven research and development sectors, and to aid campuses as they coordinate research activity along these lines.

Major Items Summary: Research Pool (1516)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|--------------------|------------|------------|--------------------|------------|---------------------------|------------|------------|--------------------|------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$4,672,951 | \$0 | \$0 | \$4,672,951 | 0.0 | \$4,672,951 | \$0 | \$0 | \$4,672,951 | 0.0 |
| 1. EPSCoR Matching Grant General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$600,000) | \$0 | \$0 | (\$600,000) | 0.0 |
| FY 2026 Total Budget | \$4,672,951 | \$0 | \$0 | \$4,672,951 | 0.0 | \$4,072,951 | \$0 | \$0 | \$4,072,951 | 0.0 |
| Change from Base Budget | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$600,000) | \$0 | \$0 | (\$600,000) | 0.0 |
| % Change from Base Budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | (12.8%) | 0.0% | 0.0% | (12.8%) | 0.0% |

1. EPSCoR Matching Grant General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$600,000) | \$0 | \$0 | (\$600,000) | 0.00 |

The governor recommends a decrease of **(\$600,000)** in **general funds** for the Established Program to Stimulate Competitive Research (EPSCoR) Matching Grant General Fund Reduction. The agency does not currently have an EPSCoR grant, but if BOR receives a grant in the future, a reinstatement of funds would be requested. The EPSCoR focuses on STEM, broad reach, diverse participation, and community engagement. In 2020, the BOR applied for and was awarded a five-year \$20M NSF EPSCoR RII Track-1 grant to enhance research competitiveness in South Dakota through a multidisciplinary project focused on biofilm research, development of diverse STEM workforce, K-12 STEM education, and technology-based economic development.

The six regental institutions in collaboration with three tribal colleges, Augustana University, Dakota Wesleyan University and the Governor’s Office of Economic Development have focused on building biofilm research infrastructure, strengthening STEM education in rural and Native American communities and supporting entrepreneurship and innovation in collaboration with South Dakota businesses. The BOR is currently awaiting word on an application of another EPSCoR-like grant award. If it does not come to fruition, federal authority will be reduced at that time.

More information about the program can be found [here](#).

Reversions and Unutilized FTE (1516)

| | General | Federal | Other |
|-------------------------------|-------------|---------|-------|
| Original Appropriation FY2024 | \$4,672,951 | \$0 | \$0 |
| Pool Distributions | \$0 | \$0 | \$0 |
| Supplemental Changes | \$0 | \$0 | \$0 |
| Agency Adjustments | \$0 | \$0 | \$0 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$4,672,951 | \$0 | \$0 |
| FY2024 Expenditures | \$4,672,951 | \$0 | \$0 |
| Reversion of Authority | \$0 | \$0 | \$0 |
| Unutilized FTE | | | 0.0 |

Budget Request: Research Pool (1516)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| Federal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---------------------------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| Total | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Research Pool | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| Total | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| Contractual Services | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Grants | \$1,000,000 | \$4,592,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| Total | \$1,000,000 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,672,951 | \$4,072,951 | (\$600,000) |
| Full-Time Equivalent (FTE) | | | | | | | 0.00 |

| Funding Sources (Governor's Recommended) | | | | | | |
|--|-------------|---------|-------|----------|----------|--------|
| | General | Federal | Other | General% | Federal% | Other% |
| STATE GENERAL FUND | \$4,072,951 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |

South Dakota Scholarships (1517)

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT and completed the appropriate high school curriculum are eligible to receive up to \$6,500 in funding during their four years of college and those students entering the program on or after July 1, 2023 are eligible to receive up to \$7,500 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

| Actual FY24 | | |
|---|-----------------|--------------------|
| 2020 Graduates (Year 4) | 719 x \$2,600 | \$1,869,400 |
| 2021 Graduates (Year 3) | 761 x \$1,300 | \$989,300 |
| 2022 Graduates (Year 2) | 916 x \$1,300 | \$1,190,150 |
| 2023 Graduates (Year 1) | 1,039 x \$1,500 | \$1,558,500 |
| Estimated Total Eligible Students & Scholarship Cost | 3,435 | \$5,607,350 |
| Total Amount Needed in FY24 Budget | | \$5,607,350 |
| Less: Governor FY24 Recommended | | (\$6,167,784) |
| General Funds Needed | | (\$560,434) |

| LRC Estimated FY25 Calculation | | |
|--|-----------------|--------------------|
| 2021 Graduates (Year 4) | 655 x \$2,600 | \$1,703,000 |
| 2022 Graduates (Year 3) | 802 x \$1,300 | \$1,042,600 |
| 2023 Graduates (Year 2) | 847 x \$1,500 | \$1,270,500 |
| 2024 Graduates (Year 1) | 1,123 x \$1,500 | \$1,683,750 |
| Total Eligible Students & Scholarship Cost plus adjustments | 3,427 | \$5,699,850 |
| Total Amount Needed in FY25 Budget | | \$5,699,850 |
| Less: Governor FY25 Recommended | | (\$6,167,784) |
| General Funds Needed | | (\$467,934) |

| LRC Estimated FY26 Calculation | | |
|--|-----------------|--------------------|
| 2022 Graduates (Year 4) | 720 x \$2,600 | \$1,870,700 |
| 2023 Graduates (Year 3) | 743 x \$1,500 | \$1,113,750 |
| 2024 Graduates (Year 2) | 880 x \$1,500 | \$1,319,250 |
| 2025 Graduates (Year 1) | 1,145 x \$1,500 | \$1,717,500 |
| Total Eligible Students & Scholarship Cost plus adjustments | 3,487 | \$6,021,200 |
| Total Amount Needed in FY26 Budget | | \$6,021,200 |
| Less: Governor FY26 Recommended | | (\$6,167,784) |
| General Funds Needed | | (\$146,584) |

Reversions and Unutilized FTE (1517)

| | General | Federal | Other |
|-------------------------------|-----------------|------------|------------|
| Original Appropriation FY2024 | \$6,534,519 | \$0 | \$0 |
| Pool Distributions | \$0 | \$0 | \$0 |
| Supplemental Changes | (\$400,000) | \$0 | \$0 |
| Agency Adjustments | \$0 | \$0 | \$0 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$6,134,519 | \$0 | \$0 |
| FY2024 Expenditures | \$6,080,374 | \$0 | \$0 |
| Reversion of Authority | \$54,145 | \$0 | \$0 |
| Unutilized FTE | | | 0.0 |

Budget Request: South Dakota Scholarships (1517)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------|--------------------|--------------------|------------------------|--------------------|------------------------|-------------------------------|--------------------|
| General | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| Federal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |

| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|--------------------|--------------------|------------------------|--------------------|------------------------|-------------------------------|--------------------|
| South Dakota Scholarships | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| Total | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Salaries | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Benefits | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| Grants | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| Total | \$5,917,266 | \$6,080,374 | \$6,134,519 | \$6,555,306 | \$6,555,306 | \$6,555,306 | \$0 |
| Full-Time Equivalent (FTE) | | | | | | | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|--------------------|-------------|---------|-------|----------|----------|--------|
| STATE GENERAL FUND | \$6,555,306 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |

Revenues and Statistics: South Dakota Scholarships (1517)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|------------------------|----------------|----------------|-------------------|-------------------|
| No data available | | | | |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
| 2019 Graduates | 780 | | | |
| 2020 Graduates | 889 | 776 | | |
| 2021 Graduates | 839 | 767 | 676 | |
| 2022 Graduates | 1,099 | 930 | 791 | 736 |
| 2023 Graduates | | 1,046 | 837 | 753 |
| 2024 Graduates | | | 1,067 | 854 |
| 2025 Graduates | | | | 1,088 |
| Total Graduates | 3,607 | 3,519 | 3,371 | 3,431 |

University of South Dakota (1520)

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

Major Items Summary: University of South Dakota (1520)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|---------------------|----------------------|----------------------|----------------|---------------------------|---------------------|----------------------|----------------------|----------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$52,946,607 | \$13,369,287 | \$103,133,060 | \$169,448,954 | 1,074.9 | \$52,946,607 | \$13,369,287 | \$103,133,060 | \$169,448,954 | 1,074.9 |
| 1. Academic Building Insurance (Captive Insurance) | \$953,153 | \$0 | \$0 | \$953,153 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. First Day Access for Books | \$0 | \$0 | \$250,000 | \$250,000 | 0.0 | \$0 | \$0 | \$250,000 | \$250,000 | 0.0 |
| 3. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$258,887) | \$0 | \$0 | (\$258,887) | 0.0 |
| 4. Room and Board Increases | \$0 | \$0 | \$450,000 | \$450,000 | 0.0 | \$0 | \$0 | \$450,000 | \$450,000 | 0.0 |
| 5. Tuition Inflationary Buy-Down (3% Salary Policy) | \$835,832 | \$0 | \$0 | \$835,832 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 6. USD Wellness Center/Aquatics Facility | \$0 | \$0 | \$536,000 | \$536,000 | 0.0 | \$0 | \$0 | \$536,000 | \$536,000 | 0.0 |
| 7. Utility Cost Adjustment | \$806,365 | \$0 | \$0 | \$806,365 | 0.0 | \$461,313 | \$0 | \$0 | \$461,313 | 0.0 |
| FY 2026 Total Budget | \$55,541,957 | \$13,369,287 | \$104,369,060 | \$173,280,304 | 1,074.9 | \$53,149,033 | \$13,369,287 | \$104,369,060 | \$170,887,380 | 1,074.9 |
| Change from Base Budget | \$2,595,350 | \$0 | \$1,236,000 | \$3,831,350 | 0.0 | \$202,426 | \$0 | \$1,236,000 | \$1,438,426 | 0.0 |
| % Change from Base Budget | 4.9% | 0.0% | 1.2% | 2.3% | 0.0% | 0.4% | 0.0% | 1.2% | 0.8% | 0.0% |

1. Academic Building Insurance (Captive Insurance)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$953,153 | \$0 | \$0 | \$953,153 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$953,153** in **general funds** for academic building insurance premium increases (captive insurance). Since FY19, insurance premiums for academic buildings on BOR campuses have increased by nearly 450%. The campuses have been using tuition and fee funds to cover these increased costs.

| INSTITUTION | FY | ACAD BLDG INS PAID | \$ CHANGE FROM PRIOR FY | % CHANGE FROM PRIOR FY | % CHANGE FROM FY19 |
|-------------|------|--------------------|-------------------------|------------------------|--------------------|
| USD | FY19 | \$ 166,853 | | | |
| | FY20 | \$ 185,972 | \$ 19,119 | 11% | 11% |
| | FY21 | \$ 309,570 | \$ 123,598 | 66% | 86% |
| | FY22 | \$ 584,876 | \$ 275,306 | 89% | 251% |
| | FY23 | \$ 769,139 | \$ 184,263 | 32% | 361% |
| | FY24 | \$ 1,120,006 | \$ 350,867 | 46% | 571% |

The governor does not recommend this request.

2. First Day Access for Books

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$250,000 | \$250,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$250,000 | \$250,000 | 0.00 |

The agency requests an increase of **\$250,000** in **other fund** expenditure authority for First Day Access for Books. First Day Access (FDA) is a course material delivery model where faculty adopt an eBook or Courseware, and the digital content is sent automatically to students on or before the first day of class. The university bookstores coordinate the First Day Access programs which requires them (the bookstore) to purchase the digital textbook access on behalf of the students. The student can opt out of the FDA material and may be able to purchase a hard copy version in the bookstore or elsewhere. The majority of the digital textbooks are a 180-day license at the base price. Many publishers offer extensions or lifetime access for a higher rate. For courses such as calculus 1, 2 & 3, which are continuation courses, the license covers the future semesters as well.

While there has been cost increases with the provider, VitalSource (previously Akademos), most of the increase is driven by demand with more students opting to get their resources through FDA. If the student opts in, the university collects payments from the students, then in turn pays the vendor. Each campus has their own contract.

The governor recommends this request.

3. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$258,887) | \$0 | \$0 | (\$258,887) | 0.00 |

The governor recommends a decrease of **(\$258,887)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.

4. Room and Board Increases

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$450,000 | \$450,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$450,000 | \$450,000 | 0.00 |

The agency requests an increase of **\$450,000** in **other fund** expenditure authority for room and board cost increases at various campuses. The authority requested by USD is to address increased enrollment, retention, and/or utilization meaning additional meal plans be paid to Sodexo (the BOR food service provider) as well as addressing increased residence hall operating expenses. The system has one food service contract through Sodexo, as a result of the SB55 taskforce in 2022. In FY25, the contract increase was 5.15%. Some campuses have enough excess authority to assume this increase in food service contracts.

SB55 (2020) progress (https://sdbor.edu/wp-content/uploads/2023/11/4_A_BOR0823.pdf).
The governor recommends this request.

5. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$835,832 | \$0 | \$0 | \$835,832 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$835,832** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.

The governor does not recommend this request.

6. USD Wellness Center/Aquatics Facility

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$536,000 | \$536,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$536,000 | \$536,000 | 0.00 |

The agency requests an increase of **\$536,000** in **other fund** expenditure authority for USD Wellness Center aquatic facility operations. The increased authority is for auxiliary funds for additional staffing, utilities supplies, and insurance. The original wellness center was built in 2011 and the expansion was approved during the 2022 session in SB42. The wellness center did not have a pool prior to the new addition of the aquatics center. In the past and at present, the swim/dive team have utilized a significantly aged pool located in the DakotaDome. Once the new Wellness Center Aquatic facility is open, they will transition to using the new pool. The DakotaDome pool will be filled in and the space repurposed for other indoor training needs. The public can utilize the facilities for a membership fee. The Wellness Center uses about 20.4 FTE, 8 faculty staff FTE and 12.4 student FTE.

The governor recommends this request.

7. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$806,365 | \$0 | \$0 | \$806,365 | 0.00 |
| Governor's Recommendation | \$461,313 | \$0 | \$0 | \$461,313 | 0.00 |

The agency requests an increase of **\$806,365** in **general funds** for utility cost adjustments. This request includes both USD proper and the addition of USD - Sioux Falls (university center) which does not currently receive general funds for utilities. With HB 1024 (2022), the legislature approved the transition of the university centers from off-campus, self-support tuition rates to on-campus, state support tuition rates and the university is seeking general fund utilities support like they receive for all other academic buildings.

The governor recommends an increase of **\$461,313** in **general funds**. This excludes the addition of the USD - Sioux Falls general fund utilities request.

Reversions and Unutilized FTE (1520)

| | General | Federal | Other |
|-------------------------------|--------------|--------------|---------------|
| Original Appropriation FY2024 | \$43,451,686 | \$11,356,765 | \$98,227,696 |
| Pool Distributions | \$6,718,515 | \$686,080 | \$2,923,303 |
| Supplemental Changes | \$201,968 | \$0 | \$2,000,000 |
| Agency Adjustments | \$1,594 | \$1,000,000 | (\$505,430) |
| Transfers | (\$78,466) | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$50,295,297 | \$13,042,845 | \$102,645,569 |
| FY2024 Expenditures | \$50,183,906 | \$10,977,457 | \$89,377,384 |
| Reversion of Authority | \$111,391 | \$2,065,388 | \$13,268,185 |
| Unutilized FTE | | | 69.9 |

Budget Request: University of South Dakota (1520)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|----------------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$42,937,086 | \$50,183,906 | \$50,295,297 | \$52,946,607 | \$55,541,957 | \$53,149,033 | \$202,426 |
| Federal | \$12,239,693 | \$10,977,457 | \$13,042,845 | \$13,369,287 | \$13,369,287 | \$13,369,287 | \$0 |
| Other | \$87,238,126 | \$89,377,384 | \$102,645,569 | \$103,133,060 | \$104,369,060 | \$104,369,060 | \$1,236,000 |
| Total | \$142,414,905 | \$150,538,748 | \$165,983,711 | \$169,448,954 | \$173,280,304 | \$170,887,380 | \$1,438,426 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| University of South Dakota | \$142,414,905 | \$150,538,748 | \$165,983,711 | \$169,448,954 | \$173,280,304 | \$170,887,380 | \$1,438,426 |
| Total | \$142,414,905 | \$150,538,748 | \$165,983,711 | \$169,448,954 | \$173,280,304 | \$170,887,380 | \$1,438,426 |
| By Object Expenditure | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Personnel Costs | \$97,127,655 | \$104,084,266 | \$111,911,903 | \$117,567,779 | \$118,624,611 | \$117,529,892 | (\$37,887) |
| Salaries | \$77,919,924 | \$83,167,524 | \$88,291,138 | \$93,509,971 | \$94,566,803 | \$93,472,084 | (\$37,887) |
| Benefits | \$19,207,731 | \$20,916,741 | \$23,620,765 | \$24,057,808 | \$24,057,808 | \$24,057,808 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$45,287,250 | \$46,454,482 | \$54,071,808 | \$51,881,175 | \$54,655,693 | \$53,357,488 | \$1,476,313 |
| Travel | \$5,109,120 | \$5,174,056 | \$2,760,389 | \$5,113,151 | \$5,113,151 | \$5,113,151 | \$0 |
| Contractual Services | \$28,259,611 | \$29,595,367 | \$38,660,682 | \$36,260,646 | \$38,930,164 | \$37,631,959 | \$1,371,313 |
| Supplies | \$5,895,014 | \$6,161,045 | \$6,369,537 | \$6,643,206 | \$6,723,206 | \$6,723,206 | \$80,000 |
| Grants | \$1,533,585 | \$1,621,408 | \$1,725,735 | \$755,024 | \$755,024 | \$755,024 | \$0 |
| Capital Outlay | \$4,489,919 | \$3,902,605 | \$4,555,465 | \$3,109,148 | \$3,134,148 | \$3,134,148 | \$25,000 |
| Total | \$142,414,905 | \$150,538,748 | \$165,983,711 | \$169,448,954 | \$173,280,304 | \$170,887,380 | \$1,438,426 |
| Full-Time Equivalent (FTE) | 992.33 | 1,005.01 | 1,074.9 | 1,074.9 | 1,074.9 | 1,074.9 | 0.00 |

Funding Sources (Governor's Recommended)

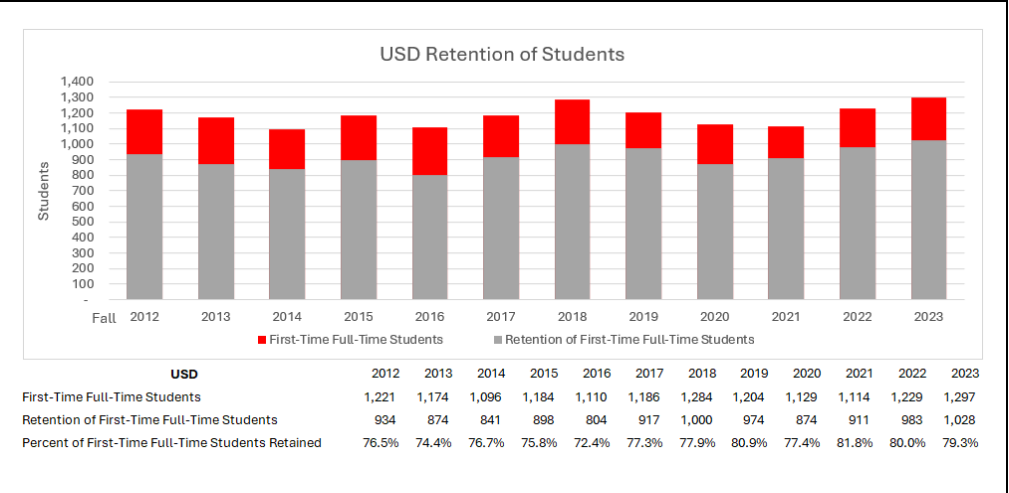
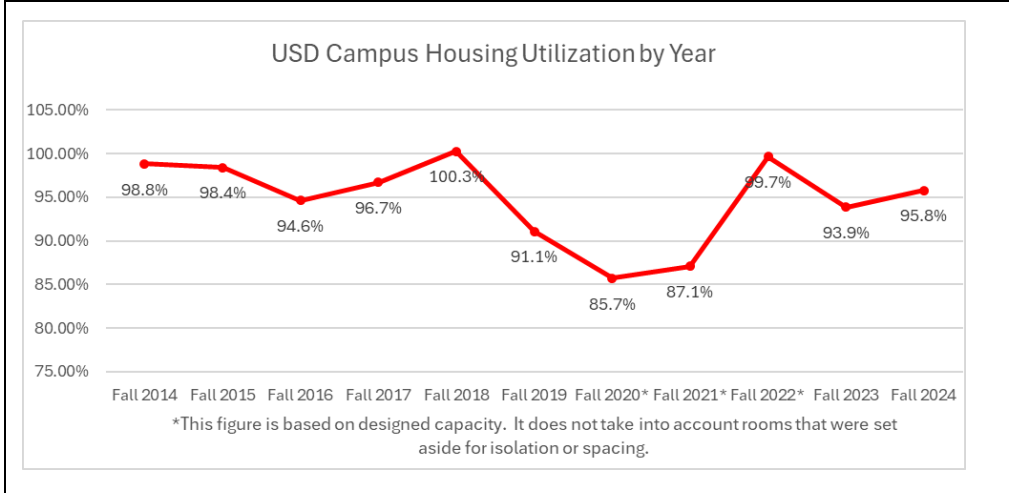
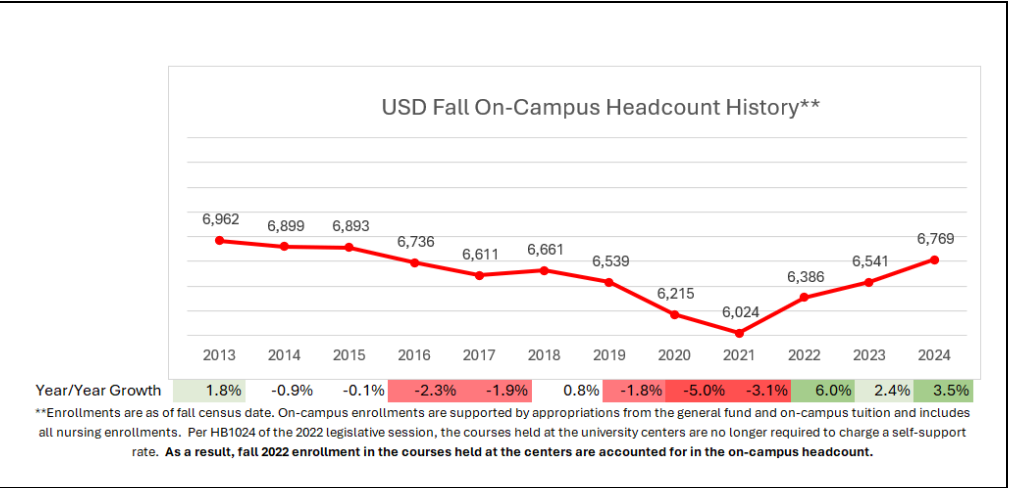
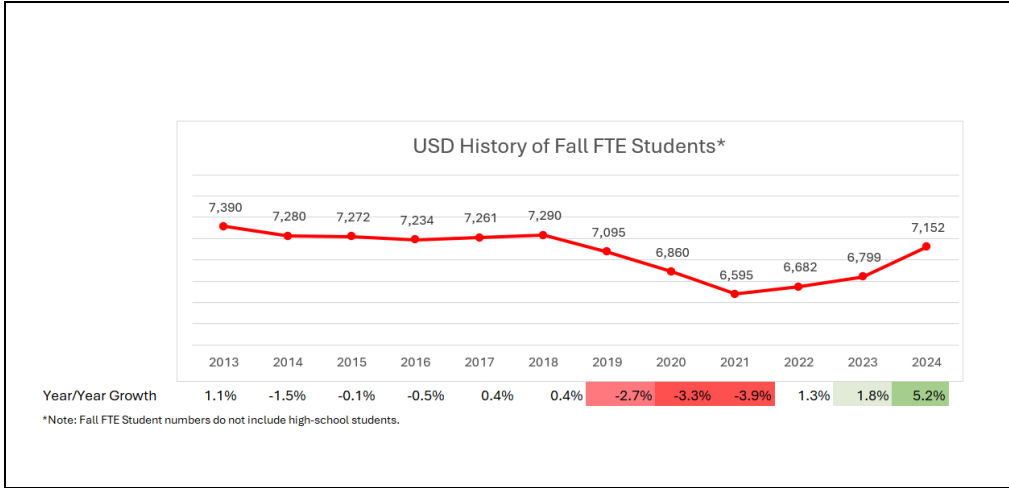
| | General | Federal | Other | General% | Federal% | Other% |
|--------------------------------|--------------|--------------|--------------|----------|----------|--------|
| STATE GENERAL FUND | \$53,149,033 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$13,369,287 | \$0 | 0.0% | 100.0% | 0.0% |
| EDUCATIONAL FACILITIES FUND | \$0 | \$0 | \$87,983 | 0.0% | 0.0% | 0.1% |
| TUITION & FEES FUND | \$0 | \$0 | \$48,703,108 | 0.0% | 0.0% | 46.7% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$51,093,078 | 0.0% | 0.0% | 49.0% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$4,248,850 | 0.0% | 0.0% | 4.1% |
| USD SCHOOL & PUBLIC LANDS FUND | \$0 | \$0 | \$236,041 | 0.0% | 0.0% | 0.2% |

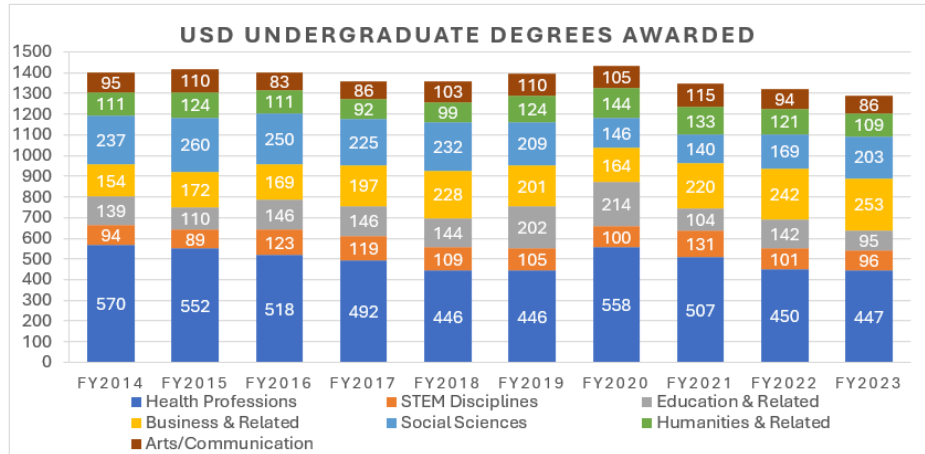
Revenues and Statistics: University of South Dakota (1520)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$43,011,756 | \$50,321,406 | \$52,946,607 | \$53,476,073 |
| One-Time State Appropriations | \$2,000,000 | \$4,106,717 | \$10,893,283 | |
| State Grants & Contracts | \$2,077,092 | \$379,975 | \$383,775 | \$387,613 |
| State Financial Aid | \$2,577,037 | \$2,610,613 | \$2,636,719 | \$2,663,086 |
| Federal Grants & Contracts | \$13,336,448 | \$12,531,680 | \$13,369,287 | \$13,502,980 |
| Federal Financial Aid | \$8,518,801 | \$8,015,516 | \$8,095,672 | \$8,176,628 |
| On-Campus Tuition | \$34,361,743 | \$34,946,279 | \$35,295,741 | \$35,648,699 |
| Off-Campus Tuition | \$18,187,308 | \$18,810,393 | \$18,998,497 | \$19,188,482 |
| Student Fees | \$11,066,345 | \$11,229,083 | \$11,353,639 | \$11,467,175 |
| Room & Board | \$16,849,226 | \$18,319,578 | \$18,898,294 | \$19,087,277 |
| HEFF - Physical Plant O&M | \$87,983 | \$87,983 | \$87,983 | \$87,983 |
| School & Public Lands | \$236,041 | \$304,904 | \$236,041 | \$236,041 |
| Other Grants & Contracts | \$673,507 | \$667,215 | \$673,887 | \$680,626 |
| Indirect Cost Recovery | \$2,983,643 | \$3,031,718 | \$3,062,035 | \$3,092,655 |
| Other Financial Aid | \$15,258,388 | \$15,468,774 | \$15,585,479 | \$15,741,334 |
| Sales & Services of Auxiliary Enterprises | \$463,830 | \$483,860 | \$488,698 | \$493,585 |
| Other Sales & Services | \$15,222,501 | \$16,390,494 | \$16,554,399 | \$16,719,943 |
| Transfers to Plant & Loan Funds | (\$7,489,060) | (\$9,813,183) | (\$9,911,315) | (\$10,010,428) |
| Plant Funds | \$14,697,171 | \$9,746,026 | \$9,843,486 | \$9,941,921 |
| Loan Funds | \$1,159,474 | \$780,079 | \$787,880 | \$795,759 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

USD Data





Undergraduate Degrees Awarded

| USD | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Health Professions | 570 | 552 | 518 | 492 | 446 | 446 | 558 | 507 | 450 | 447 | 370 |
| STEM Disciplines | 94 | 89 | 123 | 119 | 109 | 105 | 100 | 131 | 101 | 96 | 116 |
| Education & Related | 139 | 110 | 146 | 146 | 144 | 202 | 214 | 104 | 142 | 95 | 77 |
| Business & Related | 154 | 172 | 169 | 197 | 228 | 201 | 164 | 220 | 242 | 253 | 244 |
| Social Sciences | 237 | 260 | 250 | 225 | 232 | 209 | 146 | 140 | 169 | 203 | 199 |
| Humanities & Related | 111 | 124 | 111 | 92 | 99 | 124 | 144 | 133 | 121 | 109 | 108 |
| Agriculture & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts/Communication | 95 | 110 | 83 | 86 | 103 | 110 | 105 | 115 | 94 | 86 | 89 |
| Applied Disciplines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 1400 | 1417 | 1400 | 1357 | 1361 | 1397 | 1431 | 1350 | 1319 | 1289 | 1203 |

Note: Awarded degrees are based on major, therefore, some students would be duplicated if awarded a double major.

University of South Dakota Law School (1522)

The basic objective of The University of South Dakota School of Law has remained constant for 100 years: to prepare students for the practice of law and to train professionally competent graduates capable of achieving their career goals, serving their chosen profession, and advancing the interest of society. Although the law and legal education have evolved since the School of Law was established in 1901, our commitment to providing students with an outstanding legal education at a comparatively low cost has remained constant.

Major Items Summary: University of South Dakota Law School (1522)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|--------------------|-----------------|--------------------|--------------------|-------------|---------------------------|-----------------|--------------------|--------------------|-------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$2,658,352 | \$90,483 | \$3,862,158 | \$6,610,993 | 34.3 | \$2,658,352 | \$90,483 | \$3,862,158 | \$6,610,993 | 34.3 |
| 1. Tuition Inflationary Buy-Down (3% Salary Policy) | \$60,601 | \$0 | \$0 | \$60,601 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| FY 2026 Total Budget | \$2,718,953 | \$90,483 | \$3,862,158 | \$6,671,594 | 34.3 | \$2,658,352 | \$90,483 | \$3,862,158 | \$6,610,993 | 34.3 |
| Change from Base Budget | \$60,601 | \$0 | \$0 | \$60,601 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| % Change from Base Budget | 2.3% | 0.0% | 0.0% | 0.9% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

1. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|----------|---------|-------|----------|------|
| Agency Request | \$60,601 | \$0 | \$0 | \$60,601 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$60,601** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.

The governor does not recommend this request.

Reversions and Unutilized FTE (1522)

| | General | Federal | Other |
|-------------------------------|-------------|-----------------|------------------|
| Original Appropriation FY2024 | \$2,136,097 | \$81,775 | \$3,722,904 |
| Pool Distributions | \$345,717 | \$5,508 | \$35,641 |
| Supplemental Changes | \$0 | \$0 | \$0 |
| Agency Adjustments | \$0 | \$0 | \$0 |
| Transfers | \$13,113 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$2,494,927 | \$87,283 | \$3,758,545 |
| FY2024 Expenditures | \$2,494,927 | \$34,367 | \$2,994,865 |
| Reversion of Authority | \$0 | \$52,916 | \$763,680 |
| Unutilized FTE | | | 2.2 |

Budget Request: University of South Dakota Law School (1522)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$2,136,097 | \$2,494,927 | \$2,494,927 | \$2,658,352 | \$2,718,953 | \$2,658,352 | \$0 |
| Federal | \$54,335 | \$34,367 | \$87,283 | \$90,483 | \$90,483 | \$90,483 | \$0 |
| Other | \$3,015,881 | \$2,994,865 | \$3,758,545 | \$3,862,158 | \$3,862,158 | \$3,862,158 | \$0 |
| Total | \$5,206,312 | \$5,524,159 | \$6,340,755 | \$6,610,993 | \$6,671,594 | \$6,610,993 | \$0 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| University of South Dakota Law School | \$5,206,312 | \$5,524,159 | \$6,340,755 | \$6,610,993 | \$6,671,594 | \$6,610,993 | \$0 |
| Total | \$5,206,312 | \$5,524,159 | \$6,340,755 | \$6,610,993 | \$6,671,594 | \$6,610,993 | \$0 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$4,072,605 | \$4,388,018 | \$5,038,448 | \$5,323,602 | \$5,384,203 | \$5,323,602 | \$0 |
| Salaries | \$3,328,105 | \$3,580,024 | \$4,141,771 | \$4,415,356 | \$4,475,957 | \$4,415,356 | \$0 |
| Benefits | \$744,500 | \$807,994 | \$896,677 | \$908,246 | \$908,246 | \$908,246 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$1,133,708 | \$1,136,141 | \$1,302,307 | \$1,287,391 | \$1,287,391 | \$1,287,391 | \$0 |
| Travel | \$206,815 | \$215,952 | \$194,806 | \$194,806 | \$194,806 | \$194,806 | \$0 |
| Contractual Services | \$536,693 | \$575,769 | \$801,735 | \$786,819 | \$786,819 | \$786,819 | \$0 |
| Supplies | \$127,308 | \$140,020 | \$86,835 | \$86,835 | \$86,835 | \$86,835 | \$0 |
| Capital Outlay | \$262,892 | \$204,399 | \$218,931 | \$218,931 | \$218,931 | \$218,931 | \$0 |
| Total | \$5,206,312 | \$5,524,159 | \$6,340,755 | \$6,610,993 | \$6,671,594 | \$6,610,993 | \$0 |
| Full-Time Equivalent (FTE) | 31.19 | 32.14 | 34.3 | 34.3 | 34.3 | 34.3 | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|------------------------------|-------------|----------|-------------|----------|----------|--------|
| STATE GENERAL FUND | \$2,658,352 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$90,483 | \$0 | 0.0% | 100.0% | 0.0% |
| TUITION & FEES FUND | \$0 | \$0 | \$2,837,688 | 0.0% | 0.0% | 73.5% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$1,024,470 | 0.0% | 0.0% | 26.5% |

Revenues and Statistics: University of South Dakota Law School (1522)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|----------------------------|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$2,136,097 | \$2,494,927 | \$2,658,352 | \$2,684,936 |
| Federal Grants & Contracts | \$69,527 | \$77,657 | | |
| On-Campus Tuition | \$2,469,313 | \$2,537,732 | \$2,670,122 | \$2,696,823 |
| Off-Campus Tuition | \$488 | \$584 | \$590 | \$596 |
| Student Fees | \$718,428 | \$796,317 | \$838,440 | \$846,824 |
| Indirect Cost Recovery | \$13,684 | \$8,661 | | |
| Other Sales & Services | \$88,204 | \$109,489 | \$110,584 | \$111,690 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

University of South Dakota School of Medicine (1525)

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

Major Items Summary: University of South Dakota School of Medicine (1525)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------|---------------------------|---------------------|---------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$31,520,482 | \$13,281,341 | \$26,727,852 | \$71,529,675 | 355.0 | \$31,520,482 | \$13,281,341 | \$26,727,852 | \$71,529,675 | 355.0 |
| 1. Tuition Inflationary Buy-Down (3% Salary Policy) | \$233,051 | \$0 | \$0 | \$233,051 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. USD/SSOM Emergency Medicine Clinical Department | \$300,000 | \$0 | \$0 | \$300,000 | 1.1 | \$300,000 | \$0 | \$0 | \$300,000 | 1.1 |
| FY 2026 Total Budget | \$32,053,533 | \$13,281,341 | \$26,727,852 | \$72,062,726 | 356.1 | \$31,820,482 | \$13,281,341 | \$26,727,852 | \$71,829,675 | 356.1 |
| Change from Base Budget | \$533,051 | \$0 | \$0 | \$533,051 | 1.1 | \$300,000 | \$0 | \$0 | \$300,000 | 1.1 |
| % Change from Base Budget | 1.7% | 0.0% | 0.0% | 0.7% | 0.3% | 1.0% | 0.0% | 0.0% | 0.4% | 0.3% |

1. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$233,051 | \$0 | \$0 | \$233,051 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$233,051** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.

The governor does not recommend this request.

2. USD/SSOM Emergency Medicine Clinical Department

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$300,000 | \$0 | \$0 | \$300,000 | 1.10 |
| Governor's Recommendation | \$300,000 | \$0 | \$0 | \$300,000 | 1.10 |

The agency requests an increase of **\$300,000** in **general funds** and an increase of **1.1** FTE for the creation of the USD/SSOM Emergency Medicine Clinical Department. General funds would support a department chair and support staff. The residency program will be supported by the healthcare systems in the state in an effort to retain medical students in South Dakota. The university anticipates a four year ramp up period, with 18 resident spots in the program when fully functional.

The governor recommends this request.

Reversions and Unutilized FTE (1525)

| | General | Federal | Other |
|-------------------------------|--------------|--------------|--------------|
| Original Appropriation FY2024 | \$26,887,679 | \$11,934,349 | \$26,048,698 |
| Pool Distributions | \$3,146,807 | \$570,725 | \$749,098 |
| Supplemental Changes | \$0 | \$0 | \$0 |
| Agency Adjustments | \$0 | \$500,000 | (\$770,180) |
| Transfers | \$65,353 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$30,099,839 | \$13,005,074 | \$26,027,616 |
| FY2024 Expenditures | \$30,099,839 | \$12,731,661 | \$19,155,971 |
| Reversion of Authority | \$0 | \$273,413 | \$6,871,645 |
| Unutilized FTE | | | 29.0 |

Budget Request: University of South Dakota School of Medicine (1525)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$26,887,679 | \$30,099,839 | \$30,099,839 | \$31,520,482 | \$32,053,533 | \$31,820,482 | \$300,000 |
| Federal | \$11,782,272 | \$12,731,661 | \$13,005,074 | \$13,281,341 | \$13,281,341 | \$13,281,341 | \$0 |
| Other | \$19,433,500 | \$19,155,971 | \$26,027,616 | \$26,727,852 | \$26,727,852 | \$26,727,852 | \$0 |
| Total | \$58,103,451 | \$61,987,471 | \$69,132,529 | \$71,529,675 | \$72,062,726 | \$71,829,675 | \$300,000 |

| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| USD School of Medicine | \$58,103,451 | \$61,987,471 | \$69,132,529 | \$71,529,675 | \$72,062,726 | \$71,829,675 | \$300,000 |
| Total | \$58,103,451 | \$61,987,471 | \$69,132,529 | \$71,529,675 | \$72,062,726 | \$71,829,675 | \$300,000 |

| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|---------------------|---------------------|---------------------------|---------------------|---------------------------|-------------------------------------|-----------------------|
| | \$40,286,454 | \$42,746,832 | \$47,714,910 | \$51,360,053 | \$51,810,626 | \$51,622,053 | \$262,000 |
| Salaries | \$32,988,939 | \$35,035,208 | \$38,864,810 | \$42,243,341 | \$42,693,914 | \$42,505,341 | \$262,000 |
| Benefits | \$7,297,515 | \$7,711,624 | \$8,850,100 | \$9,116,712 | \$9,116,712 | \$9,116,712 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$17,816,997 | \$19,240,639 | \$21,417,619 | \$20,169,622 | \$20,252,100 | \$20,207,622 | \$38,000 |
| Travel | \$769,973 | \$831,837 | \$1,099,245 | \$1,121,046 | \$1,129,046 | \$1,129,046 | \$8,000 |
| Contractual Services | \$8,672,976 | \$9,383,379 | \$11,655,818 | \$13,462,407 | \$13,515,885 | \$13,471,407 | \$9,000 |
| Supplies | \$2,207,108 | \$2,487,732 | \$2,726,896 | \$1,699,276 | \$1,708,276 | \$1,708,276 | \$9,000 |
| Grants | \$3,124,136 | \$3,314,683 | \$2,485,660 | \$832,503 | \$832,503 | \$832,503 | \$0 |
| Capital Outlay | \$3,042,804 | \$3,223,008 | \$3,450,000 | \$3,054,390 | \$3,066,390 | \$3,066,390 | \$12,000 |
| Total | \$58,103,451 | \$61,987,471 | \$69,132,529 | \$71,529,675 | \$72,062,726 | \$71,829,675 | \$300,000 |
| Full-Time Equivalent (FTE) | 335.94 | 326.03 | 355.0 | 355.0 | 356.1 | 356.1 | 1.1 |

| Funding Sources (Governor's Recommended) | | | | | | |
|--|--------------|--------------|--------------|----------|----------|--------|
| | General | Federal | Other | General% | Federal% | Other% |
| STATE GENERAL FUND | \$31,820,482 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$13,281,341 | \$0 | 0.0% | 100.0% | 0.0% |
| TUITION & FEES FUND | \$0 | \$0 | \$12,424,206 | 0.0% | 0.0% | 46.5% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$11,272,440 | 0.0% | 0.0% | 42.2% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$3,031,206 | 0.0% | 0.0% | 11.3% |

Revenues and Statistics: University of South Dakota School of Medicine (1525)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$26,887,679 | \$30,099,839 | \$31,520,482 | \$31,835,687 |
| State Grants & Contracts | \$1,253,349 | \$935,934 | \$945,293 | \$954,746 |
| Federal Grants & Contracts | \$14,372,475 | \$15,449,765 | \$15,604,263 | \$15,760,305 |
| On-Campus Tuition | \$8,096,835 | \$7,453,659 | \$7,528,196 | \$7,603,478 |
| Off-Campus Tuition | \$1,319,262 | \$1,544,379 | \$1,559,822 | \$1,575,421 |
| Student Fees | \$2,874,158 | \$3,042,822 | \$3,073,250 | \$3,103,982 |
| Other Grants & Contracts | \$952,506 | \$855,989 | \$864,548 | \$873,194 |
| Indirect Cost Recovery | \$1,475,925 | \$1,754,891 | \$1,772,440 | \$1,790,164 |
| Sales & Services of Auxiliary Enterprises | \$11,200 | \$13,700 | \$13,837 | \$13,975 |
| Other Sales & Services | \$4,564,926 | \$4,221,192 | \$4,249,567 | \$4,292,062 |
| Loan Funds | \$1,653,918 | \$1,224,727 | \$1,236,974 | \$1,249,344 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

South Dakota State University (1530)

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

Major Items Summary: South Dakota State University (1530)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|---------------------|----------------------|----------------------|----------------|---------------------------|---------------------|----------------------|----------------------|----------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$71,752,369 | \$24,867,982 | \$175,678,580 | \$272,298,931 | 1,561.7 | \$71,752,369 | \$24,867,982 | \$175,678,580 | \$272,298,931 | 1,561.7 |
| 1. Academic Building Insurance (Captive Insurance) | \$1,224,728 | \$0 | \$0 | \$1,224,728 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. Bond/Lease Payment Adjustments | \$0 | \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | (\$900,000) | (\$900,000) | 0.0 |
| 3. First Day Access for Books | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 |
| 4. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$336,115) | \$0 | \$0 | (\$336,115) | 0.0 |
| 5. Room and Board Increases | \$0 | \$0 | \$8,000,000 | \$8,000,000 | 6.0 | \$0 | \$0 | \$8,000,000 | \$8,000,000 | 6.0 |
| 6. SDSU Increased Tuition Revenue | \$0 | \$0 | \$2,000,000 | \$2,000,000 | 3.0 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | 3.0 |
| 7. Student Fee Increase | \$0 | \$0 | \$1,230,000 | \$1,230,000 | 10.0 | \$0 | \$0 | \$1,230,000 | \$1,230,000 | 10.0 |
| 8. Tuition Inflationary Buy-Down (3% Salary Policy) | \$1,236,505 | \$0 | \$0 | \$1,236,505 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 9. Utility Cost Adjustment | \$245,498 | \$0 | \$0 | \$245,498 | 0.0 | \$406,922 | \$0 | \$0 | \$406,922 | 0.0 |
| FY 2026 Total Budget | \$74,459,100 | \$24,867,982 | \$187,908,580 | \$287,235,662 | 1,580.7 | \$71,823,176 | \$24,867,982 | \$187,008,580 | \$283,699,738 | 1,580.7 |
| Change from Base Budget | \$2,706,731 | \$0 | \$12,230,000 | \$14,936,731 | 19.0 | \$70,807 | \$0 | \$11,330,000 | \$11,400,807 | 19.0 |
| % Change from Base Budget | 3.8% | 0.0% | 7.0% | 5.5% | 1.2% | 0.1% | 0.0% | 6.4% | 4.2% | 1.2% |

1. Academic Building Insurance (Captive Insurance)

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$1,224,728 | \$0 | \$0 | \$1,224,728 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$1,224,728** in **general funds** for academic building insurance premium increases (captive insurance). Since FY19, insurance premiums for academic buildings on BOR campuses have increased by nearly 450%. The campuses have been using tuition and fee funds to cover these increased costs.

| INSTITUTION | FY | ACAD BLDG INS PAID | \$ CHANGE FROM PRIOR FY | % CHANGE FROM PRIOR FY | % CHANGE FROM FY19 |
|-------------|------|--------------------|-------------------------|------------------------|--------------------|
| SDSU | FY19 | \$ 336,429 | | | |
| | FY20 | \$ 369,936 | \$ 33,507 | 10% | 10% |
| | FY21 | \$ 550,685 | \$ 180,749 | 49% | 64% |
| | FY22 | \$ 844,481 | \$ 293,796 | 53% | 151% |
| | FY23 | \$ 1,091,973 | \$ 247,492 | 29% | 225% |
| | FY24 | \$ 1,561,157 | \$ 469,184 | 43% | 364% |

The governor does not recommend this request.

2. Bond/Lease Payment Adjustments

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | (\$900,000) | (\$900,000) | 0.00 |

The governor recommends a decrease of **(\$900,000)** in **other fund** expenditure authority to pay off the Precision Agriculture Building bond early. Each year, the General Appropriations Act transfers general fund moneys into the precision agriculture fund, from which payments are made.

3. First Day Access for Books

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------------|-------------|------|
| Agency Request | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.00 |

The agency requests an increase of **\$1,000,000** in **other fund** expenditure authority for First Day Access for Books. First Day Access (FDA) is a course material delivery model where faculty adopt an eBook or Courseware, and the digital content is sent automatically to students on or before the first day of class. The university bookstores coordinate the First Day Access programs which requires them (the bookstore) to purchase the digital textbook access on behalf of the students. The student can opt out of the FDA material and may be able to purchase a hard copy version in the bookstore or elsewhere. The majority of the digital textbooks are a 180-day license at the base price. Many publishers offer extensions or lifetime access for a higher rate. For courses such as calculus 1, 2 & 3, which are continuation courses, the license covers the future semesters as well.

While there has been cost increases with the provider, VitalSource (previously Akademos), most of the increase is driven by demand with more students opting to get their resources through FDA. If the student opts in, the university collects payments from the students, then in turn pays the vendor. Each campus has their own contract.

The governor recommends this request.

4. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$336,115) | \$0 | \$0 | (\$336,115) | 0.00 |

*The governor recommends a decrease of **(\$336,115)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.*

5. Room and Board Increases

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------------|-------------|------|
| Agency Request | \$0 | \$0 | \$8,000,000 | \$8,000,000 | 6.00 |
| Governor's Recommendation | \$0 | \$0 | \$8,000,000 | \$8,000,000 | 6.00 |

The agency requests an increase of **\$8,000,000** in **other fund** expenditure authority and an increase of **6.0** FTE for room and board cost increases at various campuses. The authority requested by SDSU is to address increased enrollment, retention, and/or utilization meaning additional meal plans be paid to Sodexo (the BOR food service provider) as well as addressing increased residence hall operating expenses. The system has one food service contract through Sodexo, as a result of the SB55 taskforce in 2022. In FY25, the contract increase was 5.15%. Some campuses have enough excess authority to assume this increase in food service contracts.

SB55 (2020) progress (https://sdbor.edu/wp-content/uploads/2023/11/4_A_BOR0823.pdf).

The governor recommends this request.

6. SDSU Increased Tuition Revenue

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------------|-------------|------|
| Agency Request | \$0 | \$0 | \$2,000,000 | \$2,000,000 | 3.00 |
| Governor's Recommendation | \$0 | \$0 | \$2,000,000 | \$2,000,000 | 3.00 |

The agency requests an increase of **\$2,000,000** in **other fund** expenditure authority and an increase of **3.0** FTE for increased tuition revenue. Enrollment and retention at South Dakota State University (SDSU) has increased the past three years. Generally, the more students, the more staff hired to teach and advise, especially in the general education courses which are required for most students. The tuition and fees fund is continuously appropriated.

The governor recommends this request.

7. Student Fee Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------------|-------------|-------|
| Agency Request | \$0 | \$0 | \$1,230,000 | \$1,230,000 | 10.00 |
| Governor's Recommendation | \$0 | \$0 | \$1,230,000 | \$1,230,000 | 10.00 |

The agency requests an increase of **\$1,230,000** in **other fund** expenditure authority and an increase of **10.0** FTE for student fee services increased cost. Enrollment has gone up over the entire system, so the campuses are planning for increased expenses such as additional personnel for additional courses and section offerings, advising, supplies and materials, lab equipment, and software contracts.

The governor recommends this request.

8. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$1,236,505 | \$0 | \$0 | \$1,236,505 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$1,236,505** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.
The governor does not recommend this request.

9. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$245,498 | \$0 | \$0 | \$245,498 | 0.00 |
| Governor's Recommendation | \$406,922 | \$0 | \$0 | \$406,922 | 0.00 |

The agency requests an increase of **\$245,498** in **general funds** for utility cost adjustments.
*The governor recommends an increase of **\$406,922** in **general funds**.*

Reversions and Unutilized FTE (1530)

| | General | Federal | Other |
|-------------------------------|--------------|--------------|---------------|
| Original Appropriation FY2024 | \$59,338,675 | \$23,727,735 | \$164,395,822 |
| Pool Distributions | \$9,334,623 | \$761,554 | \$4,383,745 |
| Supplemental Changes | \$745,970 | \$0 | \$8,000,000 |
| Agency Adjustments | \$0 | \$3,000,000 | \$2,001,463 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$69,419,268 | \$27,489,289 | \$178,781,030 |
| FY2024 Expenditures | \$69,120,703 | \$21,770,013 | \$170,233,288 |
| Reversion of Authority | \$298,565 | \$5,719,276 | \$8,547,742 |
| Unutilized FTE | | | 92.7 |

Budget Request: South Dakota State University (1530)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$58,479,299 | \$69,120,703 | \$69,419,268 | \$71,752,369 | \$74,459,100 | \$71,823,176 | \$70,807 |
| Federal | \$18,001,385 | \$21,770,013 | \$27,489,289 | \$24,867,982 | \$24,867,982 | \$24,867,982 | \$0 |
| Other | \$161,501,803 | \$170,233,288 | \$178,781,030 | \$175,678,580 | \$187,908,580 | \$187,008,580 | \$11,330,000 |

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| Total | \$237,982,486 | \$261,124,004 | \$275,689,587 | \$272,298,931 | \$287,235,662 | \$283,699,738 | \$11,400,807 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| South Dakota State University | \$237,982,486 | \$261,124,004 | \$275,689,587 | \$272,298,931 | \$287,235,662 | \$283,699,738 | \$11,400,807 |
| Total | \$237,982,486 | \$261,124,004 | \$275,689,587 | \$272,298,931 | \$287,235,662 | \$283,699,738 | \$11,400,807 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$144,074,616 | \$160,920,238 | \$165,274,516 | \$176,649,680 | \$179,272,185 | \$177,699,565 | \$1,049,885 |
| Salaries | \$116,298,521 | \$129,741,436 | \$133,333,555 | \$141,271,308 | \$143,893,813 | \$142,321,193 | \$1,049,885 |
| Benefits | \$27,776,095 | \$31,178,802 | \$31,940,961 | \$35,378,372 | \$35,378,372 | \$35,378,372 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$93,907,870 | \$100,203,766 | \$110,415,071 | \$95,649,251 | \$107,963,477 | \$106,000,173 | \$10,350,922 |
| Travel | \$9,025,382 | \$9,086,964 | \$6,036,845 | \$6,021,845 | \$6,061,845 | \$6,061,845 | \$40,000 |
| Contractual Services | \$39,517,705 | \$47,162,231 | \$55,756,573 | \$49,362,141 | \$60,632,367 | \$58,669,063 | \$9,306,922 |
| Supplies | \$23,900,013 | \$23,331,116 | \$25,221,975 | \$17,865,587 | \$18,419,587 | \$18,419,587 | \$554,000 |
| Grants | \$4,973,729 | \$6,553,951 | \$10,960,000 | \$10,960,000 | \$10,960,000 | \$10,960,000 | \$0 |
| Capital Outlay | \$15,808,996 | \$13,142,512 | \$12,439,678 | \$11,439,678 | \$11,889,678 | \$11,889,678 | \$450,000 |
| Other Expenses and Budgeted Operating Transfers Out | \$682,044 | \$926,993 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$237,982,486 | \$261,124,004 | \$275,689,587 | \$272,298,931 | \$287,235,662 | \$283,699,738 | \$11,400,807 |
| Full-Time Equivalent (FTE) | 1,403.11 | 1,469.01 | 1,561.7 | 1,561.7 | 1,580.7 | 1,580.7 | 19.0 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|---------------------------------|--------------|--------------|---------------|----------|----------|--------|
| STATE GENERAL FUND | \$71,823,176 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$24,867,982 | \$0 | 0.0% | 100.0% | 0.0% |
| EDUCATIONAL FACILITIES FUND | \$0 | \$0 | \$131,975 | 0.0% | 0.0% | 0.1% |
| TUITION & FEES FUND | \$0 | \$0 | \$74,333,046 | 0.0% | 0.0% | 39.7% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$106,556,419 | 0.0% | 0.0% | 57.0% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$5,138,689 | 0.0% | 0.0% | 2.7% |
| SDSU SCHOOL & PUBLIC LANDS FUND | \$0 | \$0 | \$848,451 | 0.0% | 0.0% | 0.5% |

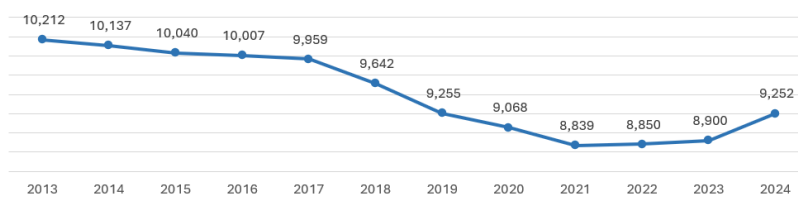
Revenues and Statistics: South Dakota State University (1530)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$58,479,299 | \$68,120,703 | \$71,752,369 | \$73,904,940 |
| One-Time State Appropriations | \$14,063,530 | \$4,029,398 | \$2,030,000 | |
| State Grants & Contracts | \$1,475,511 | \$1,666,485 | \$1,749,809 | \$1,802,303 |
| State Financial Aid | \$2,673,341 | \$2,805,888 | \$2,890,065 | \$2,976,767 |
| Federal Grants & Contracts | \$22,576,629 | \$24,854,067 | \$26,096,770 | \$26,879,673 |
| Federal Financial Aid | \$10,462,386 | \$11,174,392 | \$11,509,623 | \$11,854,912 |
| On-Campus Tuition | \$50,591,938 | \$51,636,083 | \$53,443,346 | \$55,046,646 |
| Off-Campus Tuition | \$19,221,633 | \$18,906,951 | \$19,568,695 | \$20,155,755 |
| Student Fees | \$30,025,555 | \$30,976,227 | \$32,060,395 | \$33,022,207 |
| Room & Board | \$31,269,803 | \$35,039,722 | \$37,142,105 | \$38,256,368 |
| HEFF--Physical Plant O&M | \$131,975 | \$131,975 | \$131,975 | \$131,975 |
| School & Public Lands | \$724,171 | \$841,096 | \$848,451 | \$848,451 |
| Other Grants & Contracts | \$11,819,708 | \$9,041,446 | \$9,493,519 | \$9,778,324 |
| Indirect Cost Recovery | \$6,581,942 | \$7,566,564 | \$8,012,991 | \$8,253,381 |
| Other Financial Aid | \$7,697,429 | \$8,526,426 | \$8,824,851 | \$9,089,597 |
| Sales & Services of Auxiliary Enterprises | \$9,017,206 | \$10,911,931 | \$11,239,289 | \$11,576,467 |
| Other Sales & Services | \$32,163,728 | \$33,159,289 | \$34,154,377 | \$35,179,008 |
| Endo/Ecto Parasiticide Tax | \$779,100 | \$779,100 | \$779,100 | \$779,100 |
| Transfers to Plant & Loan Funds | (\$27,298,527) | (\$21,650,314) | (\$26,849,878) | (\$26,849,878) |
| Plant Funds | \$56,078,366 | \$50,447,612 | \$53,262,989 | \$53,262,989 |
| Loan Funds | \$1,135,039 | \$1,300,765 | \$1,217,902 | \$1,217,902 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

SDSU Data

SDSU History of Fall FTE Students*



Year/Year Growth 0.9% -0.7% -1.0% -0.3% -0.5% **-3.2%** **-4.0%** **-2.0%** **-2.5%** 0.1% 0.6% **4.0%**

*Note: Fall FTE Student numbers do not include high-school students.

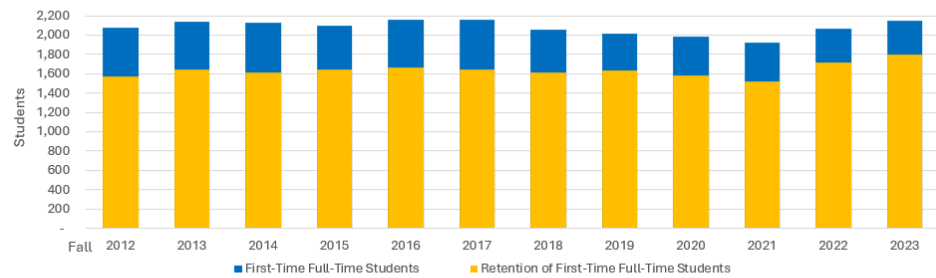
SDSU Fall On-Campus Headcount History**



Year/Year Growth 1.0% 0.5% -0.6% 0.1% -1.3% **-4.2%** **-2.3%** **-5.7%** **-0.2%** 0.0% 2.1% **4.2%**

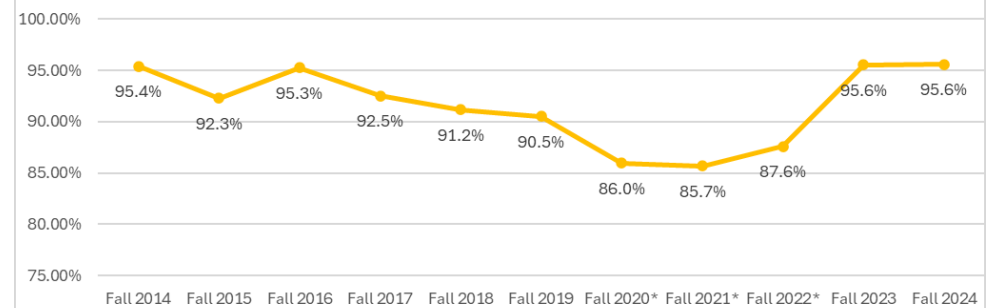
Enrollments are as of fall census date. On-campus enrollments are supported by appropriations from the general fund and on-campus tuition and includes all nursing enrollments. Per HB1024 of the 2022 legislative session, the courses held at the university centers are no longer required to charge a self-support rate. **As a result, fall 2022 enrollment in the courses held at the centers are accounted for in the on-campus headcount.

SDSU Retention of Students

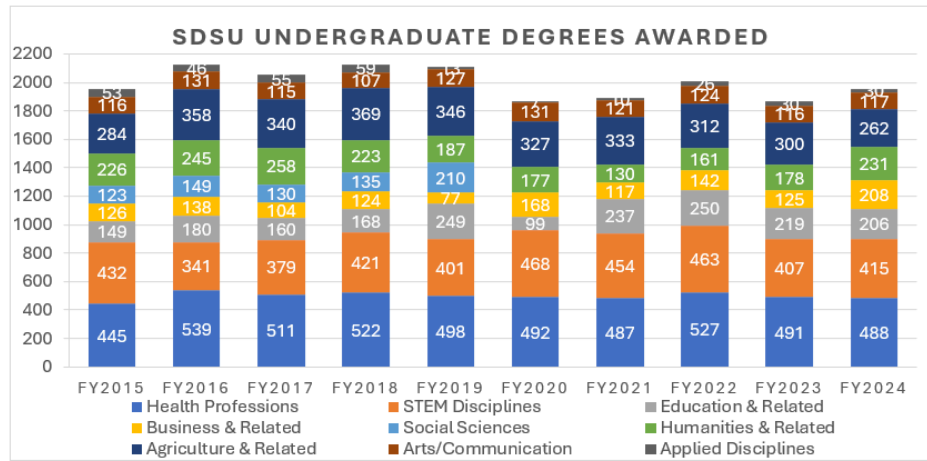


| SDSU | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| First-Time Full-Time Students | 2,075 | 2,137 | 2,126 | 2,093 | 2,160 | 2,164 | 2,057 | 2,016 | 1,987 | 1,924 | 2,071 | 2,149 |
| Retention of First-Time Full-Time Students | 1,574 | 1,645 | 1,618 | 1,645 | 1,667 | 1,642 | 1,611 | 1,633 | 1,586 | 1,516 | 1,717 | 1,801 |
| Percent of First-Time Full-Time Students Retained | 75.9% | 77.0% | 76.1% | 78.6% | 77.2% | 75.9% | 78.3% | 81.0% | 79.8% | 78.8% | 82.9% | 83.8% |

SDSU Campus Housing Utilization by Year



*This figure is based on designed capacity. It does not take into account rooms that were set aside for isolation or spacing.



Undergraduate Degrees Awarded

| SDSU | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 |
|------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Health Professions | 423 | 445 | 539 | 511 | 522 | 498 | 492 | 487 | 527 | 491 | 488 |
| STEM Disciplines | 432 | 432 | 341 | 379 | 421 | 401 | 468 | 454 | 463 | 407 | 415 |
| Education & Related | 140 | 149 | 180 | 160 | 168 | 249 | 99 | 237 | 250 | 219 | 206 |
| Business & Related | 121 | 126 | 138 | 104 | 124 | 77 | 168 | 117 | 142 | 125 | 208 |
| Social Sciences | 163 | 123 | 149 | 130 | 135 | 210 | 250 | 181 | 126 | 148 | 157 |
| Humanities & Related | 239 | 226 | 245 | 258 | 223 | 187 | 177 | 130 | 161 | 178 | 231 |
| Agriculture & Related | 288 | 284 | 358 | 340 | 369 | 346 | 327 | 333 | 312 | 300 | 262 |
| Arts/Communication | 97 | 116 | 131 | 115 | 107 | 127 | 131 | 121 | 124 | 116 | 117 |
| Applied Disciplines | 82 | 53 | 46 | 55 | 59 | 13 | 7 | 10 | 26 | 30 | 30 |
| Total Degrees Awarded | 1985 | 1954 | 2127 | 2052 | 2128 | 2108 | 2119 | 2070 | 2131 | 2014 | 2114 |

Note: Awarded degrees are based on major, therefore, some students would be duplicated if awarded a double major.

SDSU Extension (1533)

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

Major Items Summary: SDSU Extension (1533)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|--|---------------------|--------------------|--------------------|---------------------|--------------|---------------------------|--------------------|--------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$10,860,060 | \$7,379,892 | \$2,885,199 | \$21,125,151 | 180.4 | \$10,860,060 | \$7,379,892 | \$2,885,199 | \$21,125,151 | 180.4 |
| 1. EXT Increased Federal Grants Activity | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.0 |
| FY 2026 Total Budget | \$10,860,060 | \$8,379,892 | \$2,885,199 | \$22,125,151 | 185.4 | \$10,860,060 | \$8,379,892 | \$2,885,199 | \$22,125,151 | 185.4 |
| Change from Base Budget | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.0 | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.0 |
| % Change from Base Budget | 0.0% | 13.6% | 0.0% | 4.7% | 2.8% | 0.0% | 13.6% | 0.0% | 4.7% | 2.8% |

1. EXT Increased Federal Grants Activity

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|-------------|-------|-------------|------|
| Agency Request | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.00 |
| Governor's Recommendation | \$0 | \$1,000,000 | \$0 | \$1,000,000 | 5.00 |

The agency requests an increase of **\$1,000,000** in **federal fund expenditure authority** and an increase of **5.0** FTE for additional grants at SDSU - Extension. The positions requested would be Extension Field Specialists and Extension Associates and could be located throughout the state. These funds are continuously appropriated (SDCL [13-49-36](#)).

Examples of grants can range from grassland education planning projects (USDA - NRCS) to enhancing sheep health and productivity trainings (USDA - NCR-SARE). Grant expenditures may vary grant to grant but can include rents for locations throughout the state and software licenses, educational and office supplies, printing costs, etc. While most federal grants come from the USDA (Agriculture), they can also come from the EPA (Environmental Protection Agency), HHS (Health & Human Services), or DOC (Dept. of Commerce), etc.

The governor recommends this request.

Reversions and Unutilized FTE (1533)

| | General | Federal | Other |
|-------------------------------|--------------|--------------------|------------------|
| Original Appropriation FY2024 | \$9,635,363 | \$6,980,572 | \$2,730,923 |
| Pool Distributions | \$859,522 | \$269,173 | \$107,685 |
| Supplemental Changes | \$0 | \$750,000 | \$0 |
| Agency Adjustments | \$0 | \$1,350,521 | \$0 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$10,494,885 | \$9,350,266 | \$2,838,608 |
| FY2024 Expenditures | \$10,494,885 | \$7,470,870 | \$2,153,627 |
| Reversion of Authority | \$0 | \$1,879,396 | \$684,981 |
| Unutilized FTE | | | 25.0 |

Budget Request: SDSU Extension (1533)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| General | \$9,635,363 | \$10,494,885 | \$10,494,885 | \$10,860,060 | \$10,860,060 | \$10,860,060 | \$0 |
| Federal | \$5,793,900 | \$7,470,870 | \$9,350,266 | \$7,379,892 | \$8,379,892 | \$8,379,892 | \$1,000,000 |
| Other | \$1,928,018 | \$2,153,627 | \$2,838,608 | \$2,885,199 | \$2,885,199 | \$2,885,199 | \$0 |
| Total | \$17,357,281 | \$20,119,382 | \$22,683,759 | \$21,125,151 | \$22,125,151 | \$22,125,151 | \$1,000,000 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| SDSU Extension | \$17,357,281 | \$20,119,382 | \$22,683,759 | \$21,125,151 | \$22,125,151 | \$22,125,151 | \$1,000,000 |
| Total | \$17,357,281 | \$20,119,382 | \$22,683,759 | \$21,125,151 | \$22,125,151 | \$22,125,151 | \$1,000,000 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$12,482,752 | \$15,096,111 | \$15,847,775 | \$16,036,686 | \$16,496,686 | \$16,496,686 | \$460,000 |
| Salaries | \$9,769,485 | \$11,855,040 | \$11,886,307 | \$12,102,929 | \$12,562,929 | \$12,562,929 | \$460,000 |
| Benefits | \$2,713,267 | \$3,241,071 | \$3,961,468 | \$3,933,757 | \$3,933,757 | \$3,933,757 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$4,874,528 | \$5,023,271 | \$6,835,984 | \$5,088,465 | \$5,628,465 | \$5,628,465 | \$540,000 |
| Travel | \$802,584 | \$999,441 | \$712,461 | \$712,461 | \$712,461 | \$712,461 | \$0 |
| Contractual Services | \$2,354,450 | \$2,381,769 | \$3,821,523 | \$2,824,004 | \$3,214,004 | \$3,214,004 | \$390,000 |
| Supplies | \$886,714 | \$900,962 | \$1,282,000 | \$782,000 | \$932,000 | \$932,000 | \$150,000 |
| Grants | \$326,327 | \$337,244 | \$270,000 | \$270,000 | \$270,000 | \$270,000 | \$0 |

| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| Capital Outlay | \$483,916 | \$359,220 | \$750,000 | \$500,000 | \$500,000 | \$500,000 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$20,537 | \$44,636 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$17,357,281 | \$20,119,382 | \$22,683,759 | \$21,125,151 | \$22,125,151 | \$22,125,151 | \$1,000,000 |
| Full-Time Equivalent (FTE) | 142.57 | 155.36 | 180.4 | 180.4 | 185.4 | 185.4 | 5.0 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|------------------------------|--------------|-------------|-------------|----------|----------|--------|
| STATE GENERAL FUND | \$10,860,060 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$3,680,268 | \$0 | 0.0% | 43.9% | 0.0% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$2,159,666 | 0.0% | 0.0% | 74.9% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$725,533 | 0.0% | 0.0% | 25.1% |
| SDSU FEDERAL FUNDS | \$0 | \$4,699,624 | \$0 | 0.0% | 56.1% | 0.0% |

Revenues and Statistics: SDSU Extension (1533)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|-------------------------------|-----------------------|-----------------------|--------------------------|--------------------------|
| State Appropriations | \$9,635,363 | \$10,494,885 | \$10,860,060 | \$11,185,862 |
| One-Time State Appropriations | | \$14,350 | \$35,650 | |
| State Grants & Contracts | \$170,468 | \$223,690 | \$230,401 | \$237,313 |
| Federal Grants & Contracts | \$3,326,838 | \$3,843,252 | \$3,958,549 | \$4,077,306 |
| Federal Appropriations | \$2,987,783 | \$4,131,318 | \$4,255,258 | \$4,382,915 |
| Other Grants and Contracts | \$475,334 | \$797,862 | \$837,755 | \$862,887 |
| Indirect Cost Recovery | \$34,678 | \$34,142 | \$35,849 | \$36,924 |
| Other Sales & Services | \$1,302,224 | \$960,171 | \$1,131,198 | \$1,165,134 |
| Pesticide Application Tax | \$51,750 | \$102,850 | \$225,537 | \$232,303 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

Agricultural Experiment Station (1536)

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

Major Items Summary: Agricultural Experiment Station (1536)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|--|---------------------|---------------------|---------------------|---------------------|--------------|---------------------------|---------------------|---------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$15,661,647 | \$22,395,656 | \$19,445,124 | \$57,502,427 | 244.3 | \$15,661,647 | \$22,395,656 | \$19,445,124 | \$57,502,427 | 244.3 |
| 1. AES Increased Other Fund Grant Activity | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 |
| FY 2026 Total Budget | \$15,661,647 | \$22,395,656 | \$20,445,124 | \$58,502,427 | 244.3 | \$15,661,647 | \$22,395,656 | \$20,445,124 | \$58,502,427 | 244.3 |
| Change from Base Budget | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.0 |
| % Change from Base Budget | 0.0% | 0.0% | 5.1% | 1.7% | 0.0% | 0.0% | 0.0% | 5.1% | 1.7% | 0.0% |

1. AES Increased Other Fund Grant Activity

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------------|-------------|------|
| Agency Request | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.00 |

The agency requests an increase of **\$1,000,000** in **other fund** expenditure authority for SDSU-AES has experienced growth in other fund grant awards from state, private, and other entities. These funds are continuously appropriated (SDCL [13-49-37](#)).

Examples of grant funding include awards from: the SD Wheat Council, the National Buffalo Foundation, SD Soybean Research & Promotion Council, and the National Pork Board. Grant expenditures may vary grant to grant but can include contracting usage of equipment or for testing, maintenance contracts for equipment, or external consulting.

The governor recommends this request.

Reversions and Unutilized FTE (1536)

| | General | Federal | Other |
|-------------------------------|--------------|--------------------|--------------------|
| Original Appropriation FY2024 | \$14,050,692 | \$11,681,336 | \$16,018,953 |
| Pool Distributions | \$1,084,997 | \$461,188 | \$532,939 |
| Supplemental Changes | \$0 | \$12,000,000 | \$5,130,000 |
| Agency Adjustments | \$0 | \$0 | \$2,000,000 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$15,135,689 | \$24,142,524 | \$23,681,892 |
| FY2024 Expenditures | \$15,135,689 | \$19,392,197 | \$15,761,040 |
| Reversion of Authority | \$0 | \$4,750,327 | \$7,920,852 |
| Unutilized FTE | | | 62.1 |

Budget Request: Agricultural Experiment Station (1536)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$14,050,062 | \$15,135,689 | \$15,135,689 | \$15,661,647 | \$15,661,647 | \$15,661,647 | \$0 |
| Federal | \$15,829,378 | \$19,392,197 | \$24,142,524 | \$22,395,656 | \$22,395,656 | \$22,395,656 | \$0 |
| Other | \$16,039,760 | \$15,761,040 | \$23,681,892 | \$19,445,124 | \$20,445,124 | \$20,445,124 | \$1,000,000 |
| Total | \$45,919,200 | \$50,288,926 | \$62,960,105 | \$57,502,427 | \$58,502,427 | \$58,502,427 | \$1,000,000 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Agricultural Experiment Station | \$45,919,200 | \$50,288,926 | \$62,960,105 | \$57,502,427 | \$58,502,427 | \$58,502,427 | \$1,000,000 |
| Total | \$45,919,200 | \$50,288,926 | \$62,960,105 | \$57,502,427 | \$58,502,427 | \$58,502,427 | \$1,000,000 |
| By Object Expenditure | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Personnel Costs | \$22,424,160 | \$24,535,903 | \$28,122,534 | \$29,164,494 | \$29,164,494 | \$29,164,494 | \$0 |
| Salaries | \$18,799,277 | \$20,753,495 | \$23,068,223 | \$24,200,700 | \$24,200,700 | \$24,200,700 | \$0 |
| Benefits | \$3,624,882 | \$3,782,408 | \$5,054,311 | \$4,963,794 | \$4,963,794 | \$4,963,794 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$23,495,040 | \$25,753,023 | \$34,837,571 | \$28,337,933 | \$29,337,933 | \$29,337,933 | \$1,000,000 |
| Travel | \$1,136,298 | \$1,365,036 | \$1,220,000 | \$1,020,000 | \$1,020,000 | \$1,020,000 | \$0 |
| Contractual Services | \$7,804,885 | \$8,048,217 | \$11,440,571 | \$9,890,933 | \$10,890,933 | \$10,890,933 | \$1,000,000 |
| Supplies | \$5,347,546 | \$5,228,301 | \$5,642,000 | \$4,892,000 | \$4,892,000 | \$4,892,000 | \$0 |
| Grants | \$1,819,177 | \$5,267,179 | \$9,300,000 | \$9,300,000 | \$9,300,000 | \$9,300,000 | \$0 |
| Capital Outlay | \$7,316,743 | \$5,840,784 | \$7,235,000 | \$3,235,000 | \$3,235,000 | \$3,235,000 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$70,392 | \$3,506 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$45,919,200 | \$50,288,926 | \$62,960,105 | \$57,502,427 | \$58,502,427 | \$58,502,427 | \$1,000,000 |
| Full-Time Equivalent (FTE) | 178.31 | 174.17 | 236.3 | 244.3 | 244.3 | 244.3 | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|-------------------------------------|--------------|--------------|--------------|----------|----------|--------|
| STATE GENERAL FUND | \$15,661,647 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$18,188,610 | \$0 | 0.0% | 81.2% | 0.0% |
| SDSU NON-CAFR FUNDS (INFO) | \$0 | \$0 | \$1,630,000 | 0.0% | 0.0% | 8.0% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$10,004,533 | 0.0% | 0.0% | 48.9% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$8,410,591 | 0.0% | 0.0% | 41.1% |
| SDSU AG EXPERIMENT STATION-SPL FUND | \$0 | \$0 | \$400,000 | 0.0% | 0.0% | 2.0% |
| SDSU FEDERAL FUNDS | \$0 | \$4,207,046 | \$0 | 0.0% | 18.8% | 0.0% |

Revenues and Statistics: Agricultural Experiment Station (1536)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---------------------------------|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$14,050,062 | \$15,135,689 | \$15,661,647 | \$16,131,496 |
| One-Time State Appropriations | \$80,919 | \$240,877 | \$5,503,204 | \$750,000 |
| State Grants & Contracts | \$2,340,861 | \$2,090,837 | \$2,153,563 | \$2,218,169 |
| Federal Grants & Contracts | \$14,206,619 | \$16,516,078 | \$17,341,882 | \$18,208,976 |
| Federal Appropriations | \$3,579,986 | \$5,860,087 | \$3,773,125 | \$3,773,125 |
| School & Public Lands | \$392,500 | \$423,373 | \$400,000 | \$400,000 |
| Other Grants & Contracts | \$4,594,271 | \$7,555,032 | \$7,932,784 | \$8,170,767 |
| Indirect Cost Recovery | \$144,304 | \$259,297 | \$272,262 | \$280,430 |
| Other Sales & Services | \$8,584,923 | \$7,903,014 | \$8,456,226 | \$8,709,912 |
| Pesticide Application Tax | \$77,625 | \$154,275 | \$169,586 | \$169,586 |
| Transfers to Plant & Loan Funds | (\$235,983) | (\$168,203) | (\$168,203) | (\$168,203) |
| Plant Funds | \$235,983 | \$168,203 | \$168,203 | \$168,203 |
| Loan Funds | \$44,630 | | | |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

SD School of Mines and Technology (1540)

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

Major Items Summary: SD School of Mines and Technology (1540)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------|---------------------------|---------------------|---------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$25,439,497 | \$15,293,055 | \$44,428,936 | \$85,161,488 | 448.4 | \$25,439,497 | \$15,293,055 | \$44,428,936 | \$85,161,488 | 448.4 |
| 1. Academic Building Insurance (Captive Insurance) | \$316,073 | \$0 | \$0 | \$316,073 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$137,068) | \$0 | \$0 | (\$137,068) | 0.0 |
| 3. Tuition Inflationary Buy-Down (3% Salary Policy) | \$323,583 | \$0 | \$0 | \$323,583 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 4. Utility Cost Adjustment | (\$259,396) | \$0 | \$0 | (\$259,396) | 0.0 | (\$255,945) | \$0 | \$0 | (\$255,945) | 0.0 |
| FY 2026 Total Budget | \$25,819,757 | \$15,293,055 | \$44,428,936 | \$85,541,748 | 448.4 | \$25,046,484 | \$15,293,055 | \$44,428,936 | \$84,768,475 | 448.4 |
| Change from Base Budget | \$380,260 | \$0 | \$0 | \$380,260 | 0.0 | (\$393,013) | \$0 | \$0 | (\$393,013) | 0.0 |
| % Change from Base Budget | 1.5% | 0.0% | 0.0% | 0.4% | 0.0% | (1.5%) | 0.0% | 0.0% | (0.5%) | 0.0% |

1. Academic Building Insurance (Captive Insurance)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$316,073 | \$0 | \$0 | \$316,073 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$316,073** in **general funds** for academic building insurance premium increases (captive insurance). Since FY19, insurance premiums for academic buildings on BOR campuses have increased by nearly 450%. The campuses have been using tuition and fee funds to cover these increased costs.

| INSTITUTION | FY | ACAD BLDG INS PAID | \$ CHANGE FROM PRIOR FY | % CHANGE FROM PRIOR FY | % CHANGE FROM FY19 |
|-------------|------|--------------------|-------------------------|------------------------|--------------------|
| SDSMT | FY19 | \$ 74,566 | | | |
| | FY20 | \$ 82,612 | \$ 8,046 | 11% | 11% |
| | FY21 | \$ 132,266 | \$ 49,654 | 60% | 77% |
| | FY22 | \$ 189,091 | \$ 56,825 | 43% | 154% |
| | FY23 | \$ 272,487 | \$ 83,396 | 44% | 265% |
| | FY24 | \$ 390,639 | \$ 118,152 | 43% | 424% |

The governor does not recommend this request.

2. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$137,068) | \$0 | \$0 | (\$137,068) | 0.00 |

The governor recommends a decrease of **(\$137,068)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.

3. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$323,583 | \$0 | \$0 | \$323,583 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$323,583** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.
The governor does not recommend this request.

4. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | (\$259,396) | \$0 | \$0 | (\$259,396) | 0.00 |
| Governor's Recommendation | (\$255,945) | \$0 | \$0 | (\$255,945) | 0.00 |

The agency requests a decrease of **(\$259,396)** in **general funds** for utility cost adjustments.

The governor recommends a decrease of **(\$255,945)** in **general funds**.

Reversions and Unutilized FTE (1540)

| | General | Federal | Other |
|-------------------------------|------------------|-----------------|--------------------|
| Original Appropriation FY2024 | \$21,240,844 | \$12,921,574 | \$44,531,412 |
| Pool Distributions | \$3,121,533 | \$461,530 | \$1,051,204 |
| Supplemental Changes | (\$92,482) | \$0 | \$0 |
| Agency Adjustments | \$0 | \$1,550,000 | \$650,855 |
| Transfers | (\$85,937) | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$24,183,958 | \$14,933,104 | \$46,233,471 |
| FY2024 Expenditures | \$24,005,930 | \$14,871,659 | \$38,251,687 |
| Reversion of Authority | \$178,028 | \$61,445 | \$7,981,784 |
| Unutilized FTE | | | 38.9 |

Budget Request: SD School of Mines and Technology (1540)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| General | \$20,810,013 | \$24,005,930 | \$24,183,958 | \$25,439,497 | \$25,819,757 | \$25,046,484 | (\$393,013) |
| Federal | \$11,217,982 | \$14,871,659 | \$14,933,104 | \$15,293,055 | \$15,293,055 | \$15,293,055 | \$0 |
| Other | \$40,214,007 | \$38,251,687 | \$46,233,471 | \$44,428,936 | \$44,428,936 | \$44,428,936 | \$0 |
| Total | \$72,242,002 | \$77,129,276 | \$85,350,533 | \$85,161,488 | \$85,541,748 | \$84,768,475 | (\$393,013) |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| SD School of Mines and Technology | \$72,242,002 | \$77,129,276 | \$85,350,533 | \$85,161,488 | \$85,541,748 | \$84,768,475 | (\$393,013) |
| Total | \$72,242,002 | \$77,129,276 | \$85,350,533 | \$85,161,488 | \$85,541,748 | \$84,768,475 | (\$393,013) |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$46,493,083 | \$49,276,607 | \$55,021,889 | \$55,418,214 | \$55,741,797 | \$55,281,146 | (\$137,068) |
| Salaries | \$38,035,139 | \$40,200,406 | \$44,231,953 | \$43,690,534 | \$44,014,117 | \$43,553,466 | (\$137,068) |
| Benefits | \$8,457,943 | \$9,076,201 | \$10,789,936 | \$11,727,680 | \$11,727,680 | \$11,727,680 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$25,748,919 | \$27,852,669 | \$30,328,644 | \$29,743,274 | \$29,799,951 | \$29,487,329 | (\$255,945) |
| Travel | \$1,931,433 | \$2,145,722 | \$2,169,647 | \$2,102,728 | \$2,102,728 | \$2,102,728 | \$0 |
| Contractual Services | \$13,472,314 | \$11,433,135 | \$15,311,113 | \$15,443,004 | \$15,499,681 | \$15,187,059 | (\$255,945) |
| Supplies | \$3,608,341 | \$3,805,962 | \$6,444,910 | \$7,200,474 | \$7,200,474 | \$7,200,474 | \$0 |
| Grants | \$2,445,471 | \$5,987,055 | \$2,118,078 | \$1,001,095 | \$1,001,095 | \$1,001,095 | \$0 |

| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| Capital Outlay | \$4,244,615 | \$4,430,399 | \$4,284,896 | \$3,995,973 | \$3,995,973 | \$3,995,973 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$46,745 | \$50,397 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$72,242,002 | \$77,129,276 | \$85,350,533 | \$85,161,488 | \$85,541,748 | \$84,768,475 | (\$393,013) |
| Full-Time Equivalent (FTE) | 411.05 | 409.46 | 448.4 | 448.4 | 448.4 | 448.4 | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|-----------------------------------|--------------|--------------|--------------|----------|----------|--------|
| STATE GENERAL FUND | \$25,046,484 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$15,293,055 | \$0 | 0.0% | 100.0% | 0.0% |
| EDUCATIONAL FACILITIES FUND | \$0 | \$0 | \$34,093 | 0.0% | 0.0% | 0.1% |
| TUITION & FEES FUND | \$0 | \$0 | \$17,437,701 | 0.0% | 0.0% | 39.2% |
| SDSM&T SCHOOL & PUBLIC LANDS FUND | \$0 | \$0 | \$133,022 | 0.0% | 0.0% | 0.3% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$23,481,043 | 0.0% | 0.0% | 52.9% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$3,343,077 | 0.0% | 0.0% | 7.5% |

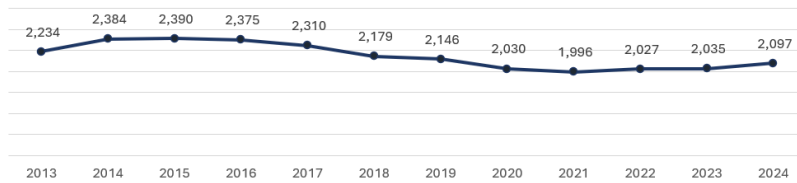
Revenues and Statistics: SD School of Mines and Technology (1540)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$20,883,119 | \$24,183,958 | \$25,439,497 | \$26,202,682 |
| State Grants & Contracts | \$2,663,228 | \$2,488,232 | \$2,488,232 | \$2,463,350 |
| State Financial Aid | \$689,342 | \$683,733 | \$683,733 | \$700,826 |
| Federal Grants & Contracts | \$15,624,032 | \$18,933,146 | \$20,258,466 | \$20,866,220 |
| Federal Financial Aid | \$2,068,586 | \$2,375,298 | \$2,375,298 | \$2,434,680 |
| On-Campus Tuition | \$12,817,572 | \$12,716,126 | \$12,716,126 | \$13,351,932 |
| Off-Campus Tuition | \$1,728,833 | \$1,856,281 | \$1,856,281 | \$1,902,688 |
| Student Fees | \$8,647,439 | \$8,857,259 | \$8,857,259 | \$9,157,730 |
| Room & Board | \$8,491,293 | \$8,711,113 | \$9,146,669 | \$9,546,367 |
| HEFF--Physical Plant O&M | \$34,093 | \$34,093 | \$34,093 | \$34,093 |
| School & Public Lands | \$137,418 | \$206,028 | \$133,022 | \$133,022 |
| Other Grants & Contracts | \$1,106,280 | \$1,105,640 | \$1,105,640 | \$1,100,112 |
| Indirect Cost Recovery | \$3,135,518 | \$3,343,652 | \$3,459,308 | \$3,563,087 |
| Other Financial Aid | \$6,907,313 | \$6,096,298 | \$6,479,780 | \$6,447,381 |
| Sales & Services of Auxiliary Enterprises | \$1,892,117 | \$1,741,516 | \$1,741,516 | \$1,758,931 |
| Other Sales & Services | \$2,289,989 | \$3,592,382 | \$3,592,382 | \$3,682,192 |
| Transfers to Plant & Loan Funds | (\$3,258,480) | (\$3,470,284) | (\$3,470,284) | (\$3,504,987) |
| Plant Funds | \$370,211 | \$387,708 | \$387,708 | \$397,401 |
| Loan Funds | \$38,358 | \$43,131 | \$43,131 | \$42,700 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

SDSMT Data

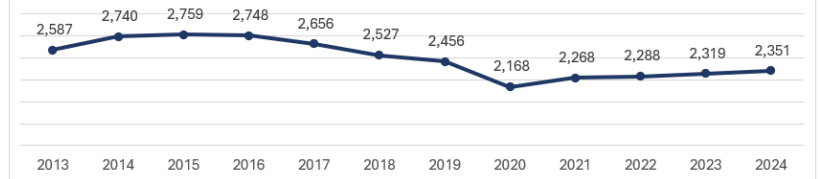
SDSMT History of Fall FTE Students*



| | | | | | | | | | | | | |
|------------------|------|------|------|-------|-------|-------|-------|-------|-------|------|------|------|
| Year/Year Growth | 8.1% | 6.7% | 0.3% | -0.6% | -2.7% | -5.7% | -1.5% | -5.4% | -1.7% | 1.6% | 0.4% | 3.0% |
|------------------|------|------|------|-------|-------|-------|-------|-------|-------|------|------|------|

*Note: Fall FTE Student numbers do not include high-school students.

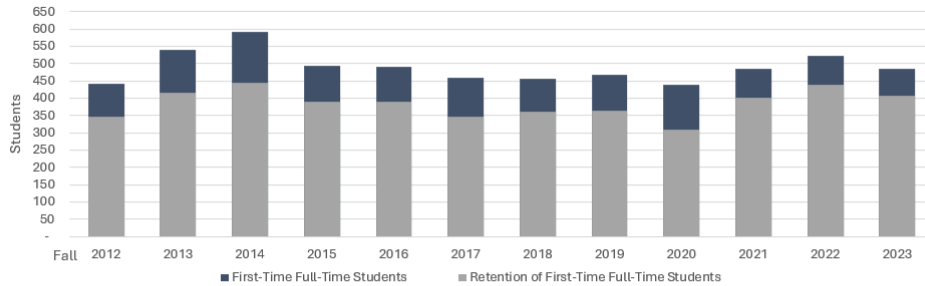
SDSMT Fall On-Campus Headcount History**



| | | | | | | | | | | | | |
|------------------|------|------|------|-------|-------|-------|-------|--------|------|------|------|------|
| Year/Year Growth | 9.2% | 5.9% | 0.7% | -0.4% | -3.3% | -4.9% | -2.8% | -11.7% | 4.6% | 0.9% | 1.4% | 1.4% |
|------------------|------|------|------|-------|-------|-------|-------|--------|------|------|------|------|

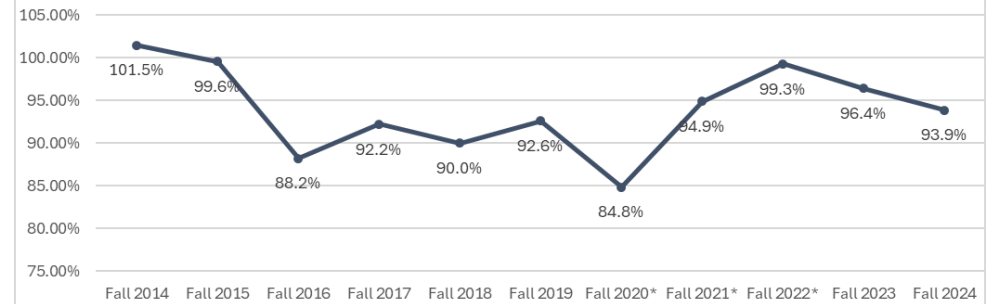
**Enrollments are as of fall census date. On-campus enrollments are supported by appropriations from the general fund and on-campus tuition and includes all nursing enrollments. Per HB1024 of the 2022 legislative session, the courses held at the university centers are no longer required to charge a self-support rate. As a result, fall 2022 enrollment in the courses held at the centers are accounted for in the on-campus headcount.

SDSMT Retention of Students

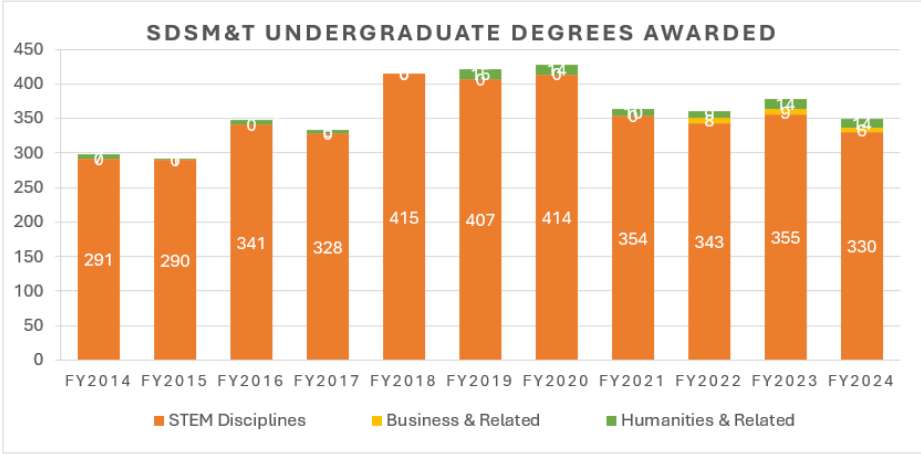


| SDSMT | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| First-Time Full-Time Students | 441 | 541 | 591 | 495 | 492 | 459 | 457 | 467 | 439 | 484 | 523 | 484 |
| Retention of First-Time Full-Time Students | 348 | 415 | 444 | 389 | 391 | 348 | 360 | 365 | 310 | 401 | 440 | 407 |
| Percent of First-Time Full-Time Students Retained | 78.9% | 76.7% | 75.1% | 78.6% | 79.5% | 75.8% | 78.8% | 78.2% | 70.6% | 82.9% | 84.1% | 84.1% |

SDSMT Campus Housing Utilization by Year



*This figure is based on designed capacity. It does not take into account rooms that were set aside for isolation or spacing.



| Undergraduate Degrees Awarded | | | | | | | | | | | |
|-------------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| SDSM&T | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 |
| Health Professions | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| STEM Disciplines | 291 | 290 | 341 | 328 | 415 | 407 | 414 | 354 | 343 | 355 | 330 |
| Education & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 9 | 6 |
| Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Humanities & Related | 7 | 1 | 6 | 6 | 0 | 15 | 14 | 10 | 9 | 14 | 14 |
| Agriculture & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts/Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Applied Disciplines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 298 | 291 | 347 | 334 | 415 | 422 | 428 | 364 | 360 | 378 | 350 |

Note: Awarded degrees are based on major, therefore, some students would be duplicated if awarded a double major.

Northern State University (1550)

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

Major Items Summary: Northern State University (1550)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|--------------------|---------------------|---------------------|--------------|---------------------------|--------------------|---------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$17,495,557 | \$2,345,155 | \$25,931,933 | \$45,772,645 | 321.1 | \$17,495,557 | \$2,345,155 | \$25,931,933 | \$45,772,645 | 321.1 |
| 1. Academic Building Insurance (Captive Insurance) | \$298,236 | \$0 | \$0 | \$298,236 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. NSU Athletic Operations Increase | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 |
| 3. NSU Dean of the School of Business Funding | \$0 | \$0 | \$109,000 | \$109,000 | 0.0 | \$0 | \$0 | \$109,000 | \$109,000 | 0.0 |
| 4. NSU Graduate Assistant Funding Source Change | \$0 | \$0 | \$216,000 | \$216,000 | 0.0 | \$0 | \$0 | \$216,000 | \$216,000 | 0.0 |
| 5. NSU Marketing Increase | \$0 | \$0 | \$200,000 | \$200,000 | 0.0 | \$0 | \$0 | \$200,000 | \$200,000 | 0.0 |
| 6. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$111,107) | \$0 | \$0 | (\$111,107) | 0.0 |
| 7. Tuition Inflationary Buy-Down (3% Salary Policy) | \$185,985 | \$0 | \$0 | \$185,985 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 8. Utility Cost Adjustment | (\$86,905) | \$0 | \$0 | (\$86,905) | 0.0 | (\$86,905) | \$0 | \$0 | (\$86,905) | 0.0 |
| FY 2026 Total Budget | \$17,892,873 | \$2,345,155 | \$26,556,933 | \$46,794,961 | 321.1 | \$17,297,545 | \$2,345,155 | \$26,556,933 | \$46,199,633 | 321.1 |
| Change from Base Budget | \$397,316 | \$0 | \$625,000 | \$1,022,316 | 0.0 | (\$198,012) | \$0 | \$625,000 | \$426,988 | 0.0 |
| % Change from Base Budget | 2.3% | 0.0% | 2.4% | 2.2% | 0.0% | (1.1%) | 0.0% | 2.4% | 0.9% | 0.0% |

1. Academic Building Insurance (Captive Insurance)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$298,236 | \$0 | \$0 | \$298,236 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$298,236** in **general funds** for academic building insurance premium increases (captive insurance). Since FY19, insurance premiums for academic buildings on BOR campuses have increased by nearly 450%. The campuses have been using tuition and fee funds to cover these increased costs.

| INSTITUTION | FY | ACAD BLDG INS PAID | \$ CHANGE FROM PRIOR FY | % CHANGE FROM PRIOR FY | % CHANGE FROM FY19 |
|-------------|------|--------------------|-------------------------|------------------------|--------------------|
| NSU | FY19 | \$ 46,309 | | | |
| | FY20 | \$ 54,694 | \$ 8,385 | 18% | 18% |
| | FY21 | \$ 90,639 | \$ 35,945 | 66% | 96% |
| | FY22 | \$ 127,780 | \$ 37,141 | 41% | 176% |
| | FY23 | \$ 241,910 | \$ 114,130 | 89% | 422% |
| | FY24 | \$ 344,545 | \$ 102,635 | 42% | 644% |

The governor does not recommend this request.

2. NSU Athletic Operations Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$100,000 | \$100,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$100,000 | \$100,000 | 0.00 |

The agency requests an increase of **\$100,000** in **other fund** expenditure authority for athletic operations at Northern State University such as travel, uniforms, equipment, and supplies. Funds are also used to cover the cost of hosting athletic camps. The revenue comes from a variety of sources (sales/services funds) including camp registrations, gate receipts, game guarantees, conference reimbursements, team fund raising, and private donations.

The governor recommends this request.

3. NSU Dean of the School of Business Funding

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$109,000 | \$109,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$109,000 | \$109,000 | 0.00 |

The agency requests an increase of **\$109,000** in **other fund** expenditure authority for additional outside funding received and used to support the Dean of the School of Business. The salary was supported with state general funds in the past; however, those funds are now supporting other university salaries, benefits, and operating costs.

The governor recommends this request.

4. NSU Graduate Assistant Funding Source Change

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$216,000 | \$216,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$216,000 | \$216,000 | 0.00 |

The agency requests an increase of **\$216,000** in **other fund** expenditure authority for a change in the NSU graduate assistants funding source supported by university overhead which comes from tuition, services provided to other entities or departments (SDSBVI, E-Learning), grant indirect, transcript fees, and application fees. Graduate Assistants were paid from state general funds in the past; however, those funds are now supporting other university salaries, benefits, and operating costs. The number of graduate assistants did not increase.

The governor recommends this request.

5. NSU Marketing Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$200,000 | \$200,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$200,000 | \$200,000 | 0.00 |

The agency requests an increase of **\$200,000** in **other fund** expenditure authority for a marketing increase at Northern State University (NSU). Funding, which comes from private or donated funds, will be used across multiple campaigns.

The governor recommends this request.

6. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$111,107) | \$0 | \$0 | (\$111,107) | 0.00 |

The governor recommends a decrease of **(\$111,107)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.

7. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$185,985 | \$0 | \$0 | \$185,985 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$185,985** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.
The governor does not recommend this request.

8. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|------------|---------|-------|------------|------|
| Agency Request | (\$86,905) | \$0 | \$0 | (\$86,905) | 0.00 |
| Governor's Recommendation | (\$86,905) | \$0 | \$0 | (\$86,905) | 0.00 |

The agency requests a decrease of **(\$86,905)** in **general funds** for utility cost adjustments.
The governor recommends this request.

Reversions and Unutilized FTE (1550)

| | General | Federal | Other |
|-------------------------------|------------------|------------------|--------------------|
| Original Appropriation FY2024 | \$14,619,857 | \$2,194,086 | \$24,648,709 |
| Pool Distributions | \$2,081,787 | \$95,458 | \$474,026 |
| Supplemental Changes | (\$83,536) | \$0 | \$0 |
| Agency Adjustments | \$0 | \$0 | \$326,340 |
| Transfers | \$0 | \$66,031 | (\$66,031) |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$16,618,108 | \$2,355,575 | \$25,383,044 |
| FY2024 Expenditures | \$16,437,747 | \$1,546,574 | \$22,181,840 |
| Reversion of Authority | \$180,361 | \$809,001 | \$3,201,204 |
| Unutilized FTE | | | 31.4 |

Budget Request: Northern State University (1550)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| General | \$14,528,627 | \$16,437,747 | \$16,618,108 | \$17,495,557 | \$17,892,873 | \$17,297,545 | (\$198,012) |
| Federal | \$1,773,685 | \$1,546,574 | \$2,355,575 | \$2,345,155 | \$2,345,155 | \$2,345,155 | \$0 |
| Other | \$22,611,700 | \$22,181,840 | \$25,383,044 | \$25,931,933 | \$26,556,933 | \$26,556,933 | \$625,000 |
| Total | \$38,914,012 | \$40,166,161 | \$44,356,727 | \$45,772,645 | \$46,794,961 | \$46,199,633 | \$426,988 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Northern State University | \$38,914,012 | \$40,166,161 | \$44,356,727 | \$45,772,645 | \$46,794,961 | \$46,199,633 | \$426,988 |
| Total | \$38,914,012 | \$40,166,161 | \$44,356,727 | \$45,772,645 | \$46,794,961 | \$46,199,633 | \$426,988 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$26,335,877 | \$28,253,964 | \$30,448,774 | \$31,087,324 | \$31,598,309 | \$31,301,217 | \$213,893 |
| Salaries | \$20,791,965 | \$22,296,552 | \$23,557,721 | \$24,401,011 | \$24,911,996 | \$24,614,904 | \$213,893 |
| Benefits | \$5,543,912 | \$5,957,412 | \$6,891,053 | \$6,686,313 | \$6,686,313 | \$6,686,313 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$12,578,135 | \$11,912,198 | \$13,907,953 | \$14,685,321 | \$15,196,652 | \$14,898,416 | \$213,095 |
| Travel | \$1,296,548 | \$1,304,160 | \$1,349,204 | \$1,795,476 | \$1,795,476 | \$1,795,476 | \$0 |
| Contractual Services | \$7,837,797 | \$7,889,311 | \$8,193,057 | \$8,402,912 | \$8,814,243 | \$8,516,007 | \$113,095 |
| Supplies | \$1,597,448 | \$1,540,596 | \$2,726,420 | \$3,366,770 | \$3,466,770 | \$3,466,770 | \$100,000 |
| Grants | \$134 | \$88 | \$69,275 | \$52,075 | \$52,075 | \$52,075 | \$0 |

| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| Capital Outlay | \$1,714,942 | \$996,817 | \$1,569,997 | \$1,068,088 | \$1,068,088 | \$1,068,088 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$131,268 | \$181,226 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$38,914,012 | \$40,166,161 | \$44,356,727 | \$45,772,645 | \$46,794,961 | \$46,199,633 | \$426,988 |
| Full-Time Equivalent (FTE) | 293.98 | 289.69 | 321.1 | 321.1 | 321.1 | 321.1 | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|--------------------------------|--------------|-------------|--------------|----------|----------|--------|
| STATE GENERAL FUND | \$17,297,545 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$2,345,155 | \$0 | 0.0% | 100.0% | 0.0% |
| EDUCATIONAL FACILITIES FUND | \$0 | \$0 | \$36,293 | 0.0% | 0.0% | 0.1% |
| TUITION & FEES FUND | \$0 | \$0 | \$13,652,334 | 0.0% | 0.0% | 51.4% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$12,116,392 | 0.0% | 0.0% | 45.6% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$504,337 | 0.0% | 0.0% | 1.9% |
| NSU SCHOOL & PUBLIC LANDS FUND | \$0 | \$0 | \$247,577 | 0.0% | 0.0% | 0.9% |

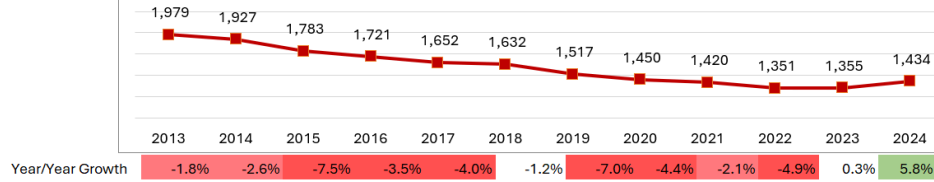
Revenues and Statistics: Northern State University (1550)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|-----------------------|-----------------------|--------------------------|--------------------------|
| State Appropriations | \$14,605,025 | \$16,466,227 | \$17,495,557 | \$18,020,424 |
| One-Time Appropriations | \$149,305 | \$1,350,695 | | |
| State Grants & Contracts | \$109,251 | \$72,073 | \$80,000 | \$80,000 |
| State Financial Aid | \$389,687 | \$456,761 | \$450,000 | \$450,000 |
| Federal Grants & Contracts | \$1,430,608 | \$1,130,328 | \$19,508,844 | \$9,761,072 |
| Federal Financial Aid | \$2,576,314 | \$3,739,154 | \$3,700,000 | \$3,700,000 |
| On-Campus Tuition | \$5,264,854 | \$5,051,816 | \$5,100,000 | \$5,151,000 |
| Off-Campus Tuition | \$6,090,093 | \$6,486,352 | \$6,500,000 | \$6,565,000 |
| Student Fees | \$1,443,661 | \$1,408,643 | \$1,408,643 | \$1,422,729 |
| Room & Board | \$4,207,510 | \$4,400,589 | \$4,533,268 | \$4,669,266 |
| HEFF--Physical Plant O&M | \$36,293 | \$36,293 | \$36,293 | \$36,293 |
| School & Public Lands | \$231,482 | \$282,406 | \$307,000 | \$307,000 |
| Other Grants & Contracts | \$865,848 | \$1,004,945 | \$1,000,000 | \$900,000 |
| Indirect Cost Recovery | \$110,233 | \$161,816 | \$150,000 | \$150,000 |
| Other Financial Aid | \$4,500,016 | \$4,943,184 | \$4,900,000 | \$5,000,000 |
| Sales & Services of Auxiliary Enterprises | \$994,986 | \$1,085,674 | \$1,000,000 | \$1,030,000 |
| Other Sales & Services | \$3,157,600 | \$3,187,304 | \$3,200,000 | \$3,296,000 |
| Transfers to Plant & Loan Funds | (\$1,617,871) | (\$2,472,364) | (\$1,502,217) | (\$1,469,788) |
| Plant Funds | \$2,427,490 | \$5,065,233 | \$9,269,174 | \$3,404,261 |
| Loan Funds | \$355,982 | \$298,027 | \$265,000 | \$235,000 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

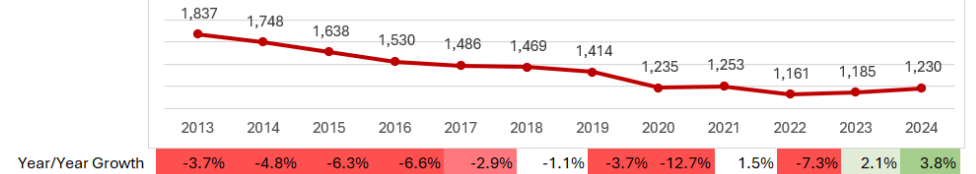
NSU Data

NSU History of Fall FTE Students*



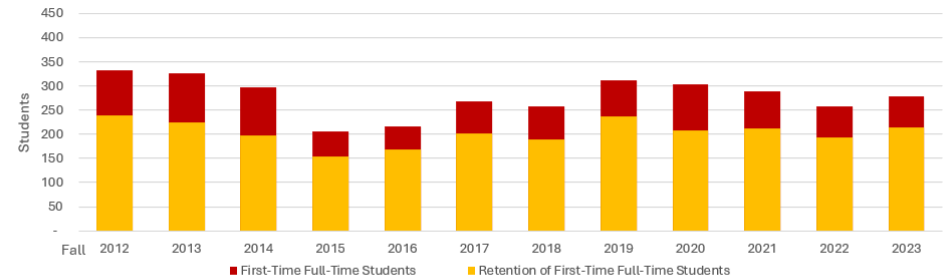
*Note: Fall FTE Student numbers do not include high-school students.

NSU Fall On-Campus Headcount History**



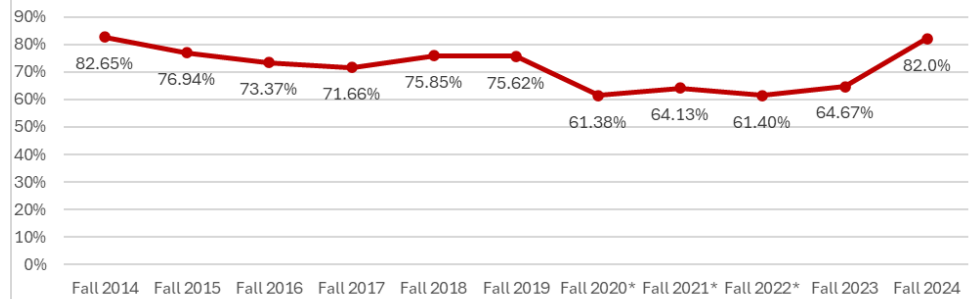
**Enrollments are as of fall census date. On-campus enrollments are supported by appropriations from the general fund and on-campus tuition and includes all nursing enrollments. Per HB1024 of the 2022 legislative session, the courses held at the university centers are no longer required to charge a self-support rate. As a result, fall 2022 enrollment in the courses held at the centers are accounted for in the on-campus headcount.

NSU Retention of Students

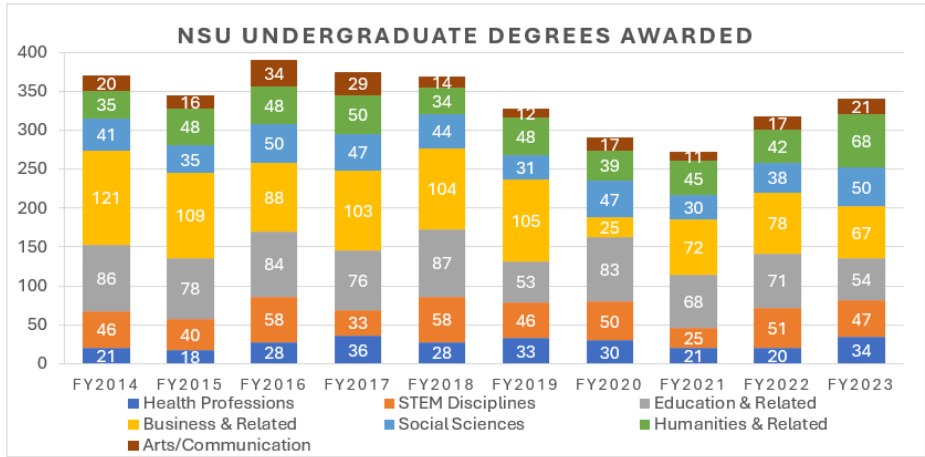


| NSU | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|--|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| First-Time Full-Time Students | | 332 | 326 | 297 | 206 | 216 | 269 | 257 | 312 | 304 | 288 | 257 | 278 |
| Retention of First-Time Full-Time Students | | 239 | 224 | 198 | 154 | 168 | 201 | 189 | 237 | 208 | 212 | 193 | 214 |
| Percent of First-Time Full-Time Students Retained | | 72.0% | 68.7% | 66.7% | 74.8% | 77.8% | 74.7% | 73.5% | 76.0% | 68.4% | 73.6% | 75.1% | 77.0% |

NSU Campus Housing Utilization by Year



*This figure is based on designed capacity. It does not take into account rooms that were set aside for isolation or spacing.



| Undergraduate Degrees Awarded | | | | | | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| NSU | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 |
| Health Professions | 21 | 18 | 28 | 36 | 28 | 33 | 30 | 21 | 20 | 34 | 13 |
| STEM Disciplines | 46 | 40 | 58 | 33 | 58 | 46 | 50 | 25 | 51 | 47 | 49 |
| Education & Related | 86 | 78 | 84 | 76 | 87 | 53 | 83 | 68 | 71 | 54 | 59 |
| Business & Related | 121 | 109 | 88 | 103 | 104 | 105 | 25 | 72 | 78 | 67 | 65 |
| Social Sciences | 41 | 35 | 50 | 47 | 44 | 31 | 47 | 30 | 38 | 50 | 50 |
| Humanities & Related | 35 | 48 | 48 | 50 | 34 | 48 | 39 | 45 | 42 | 68 | 36 |
| Agriculture & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts/Communication | 20 | 16 | 34 | 29 | 14 | 12 | 17 | 11 | 17 | 21 | 9 |
| Applied Disciplines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 370 | 344 | 390 | 374 | 369 | 328 | 291 | 272 | 317 | 341 | 281 |

Note: Awarded degrees are based on major, therefore, some students would be duplicated if awarded a double major.

NSU Center of Statewide High School E-Learning (1551)

The center serves South Dakota's K-12 students through distance delivery of DDN/internet-based and online high school courses. The center delivers courses - including advanced placement - that students in rural areas would otherwise have no opportunity to take.

Major Items Summary: NSU Center of Statewide High School E-Learning (1551)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|--|--------------------|------------|------------|--------------------|-------------|---------------------------|------------|------------|--------------------|-------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$4,142,392 | \$0 | \$0 | \$4,142,392 | 39.9 | \$4,142,392 | \$0 | \$0 | \$4,142,392 | 39.9 |
| 1. New E-Learning Technology Support Position and Software | \$0 | \$0 | \$0 | \$0 | 0.0 | \$80,000 | \$0 | \$0 | \$80,000 | 1.0 |
| FY 2026 Total Budget | \$4,142,392 | \$0 | \$0 | \$4,142,392 | 39.9 | \$4,222,392 | \$0 | \$0 | \$4,222,392 | 40.9 |
| Change from Base Budget | \$0 | \$0 | \$0 | \$0 | 0.0 | \$80,000 | \$0 | \$0 | \$80,000 | 1.0 |
| % Change from Base Budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.9% | 0.0% | 0.0% | 1.9% | 2.5% |

1. New E-Learning Technology Support Position and Software

| | General | Federal | Other | Total | FTE |
|---------------------------|----------|---------|-------|----------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | \$80,000 | \$0 | \$0 | \$80,000 | 1.00 |

The governor recommends an increase of **\$104,000** in **general funds** and an increase of **1.0** FTE. With the elimination of the Digital Dakota Network (DDN), the governor is recommending adding a technology support position for \$80,000 (at NSU-CSEL) and \$24,000 (at BOR-RIS) for 60 additional zoom licenses to host Center for Statewide E-Learning CSEL courses. The position, located in Aberdeen, would address all scheduling connectivity, and IT-related functions necessary for delivering courses.

Currently, students and school districts sign up for courses on the DOE SD Center for Virtual Education website and the course enrollments list is sent to the CSEL principal who determines the course allocations and scheduling for the academic year. That schedule is then sent to NSU's IT for review and submission to BIT for scheduling on the DDN system. When a course is set to occur, the course connection will automatically begin and terminate at the scheduled start and end time. No assistance or additional action is required by the teacher or student(s). Students can simply attend the course like they would a normal, in-person course. If there are any connectivity issues, then BIT currently provides the tech support to address them.

Reversions and Unutilized FTE (1551)

| | General | Federal | Other |
|-------------------------------|-------------|------------|------------|
| Original Appropriation FY2024 | \$3,734,179 | \$0 | \$0 |
| Pool Distributions | \$280,870 | \$0 | \$0 |
| Supplemental Changes | \$0 | \$0 | \$0 |
| Agency Adjustments | \$0 | \$0 | \$0 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$4,015,049 | \$0 | \$0 |
| FY2024 Expenditures | \$4,015,049 | \$0 | \$0 |
| Reversion of Authority | \$0 | \$0 | \$0 |
| Unutilized FTE | | | 0.3 |

Budget Request: NSU Center of Statewide High School E-Learning (1551)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|--------------------|--------------------|------------------------|--------------------|------------------------|-------------------------------|--------------------|
| General | \$3,464,302 | \$4,015,049 | \$4,015,049 | \$4,142,392 | \$4,142,392 | \$4,222,392 | \$80,000 |
| Federal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,464,302 | \$4,015,049 | \$4,015,049 | \$4,142,392 | \$4,142,392 | \$4,222,392 | \$80,000 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| NSU - Statewide High School E-Learning | \$3,464,302 | \$4,015,049 | \$4,015,049 | \$4,142,392 | \$4,142,392 | \$4,222,392 | \$80,000 |
| Total | \$3,464,302 | \$4,015,049 | \$4,015,049 | \$4,142,392 | \$4,142,392 | \$4,222,392 | \$80,000 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$3,064,927 | \$3,594,207 | \$3,594,207 | \$3,773,795 | \$3,773,795 | \$3,853,795 | \$80,000 |
| Salaries | \$2,413,725 | \$2,789,669 | \$2,732,396 | \$2,891,245 | \$2,891,245 | \$2,971,245 | \$80,000 |
| Benefits | \$651,201 | \$804,538 | \$861,811 | \$882,550 | \$882,550 | \$882,550 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$399,375 | \$420,842 | \$420,842 | \$368,597 | \$368,597 | \$368,597 | \$0 |
| Travel | \$26,491 | \$29,860 | \$57,633 | \$50,585 | \$50,585 | \$50,585 | \$0 |
| Contractual Services | \$208,419 | \$238,169 | \$210,000 | \$210,000 | \$210,000 | \$210,000 | \$0 |
| Supplies | \$11,792 | \$8,942 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$0 |
| Capital Outlay | \$152,673 | \$143,871 | \$133,209 | \$88,012 | \$88,012 | \$88,012 | \$0 |

| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|----------------------------|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| Total | \$3,464,302 | \$4,015,049 | \$4,015,049 | \$4,142,392 | \$4,142,392 | \$4,222,392 | \$80,000 |
| Full-Time Equivalent (FTE) | 36.92 | 39.59 | 39.9 | 39.9 | 39.9 | 40.9 | 1.0 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|--------------------|-------------|---------|-------|----------|----------|--------|
| STATE GENERAL FUND | \$4,222,392 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |

Revenues and Statistics: NSU Center of Statewide High School E-Learning (1551)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|------------------------|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$3,399,758 | \$4,079,593 | \$4,142,392 | \$4,266,664 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

Black Hills State University (1560)

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

Major Items Summary: Black Hills State University (1560)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|--------------------|---------------------|---------------------|--------------|---------------------------|--------------------|---------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$16,565,613 | \$5,235,419 | \$28,168,028 | \$49,969,060 | 336.5 | \$16,565,613 | \$5,235,419 | \$28,168,028 | \$49,969,060 | 336.5 |
| 1. Academic Building Insurance (Captive Insurance) | \$216,812 | \$0 | \$0 | \$216,812 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$95,000) | \$0 | \$0 | (\$95,000) | 0.0 |
| 3. Room and Board Increases | \$0 | \$0 | \$300,000 | \$300,000 | 0.0 | \$0 | \$0 | \$300,000 | \$300,000 | 0.0 |
| 4. Student Fee Increase | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 |
| 5. Summer Camps & Activities Increase | \$0 | \$0 | \$350,000 | \$350,000 | 0.0 | \$0 | \$0 | \$350,000 | \$350,000 | 0.0 |
| 6. Tuition Inflationary Buy-Down (3% Salary Policy) | \$284,652 | \$0 | \$0 | \$284,652 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 7. Utility Cost Adjustment | \$114,784 | \$0 | \$0 | \$114,784 | 0.0 | (\$10,753) | \$0 | \$0 | (\$10,753) | 0.0 |
| FY 2026 Total Budget | \$17,181,861 | \$5,235,419 | \$28,918,028 | \$51,335,308 | 336.5 | \$16,459,860 | \$5,235,419 | \$28,918,028 | \$50,613,307 | 336.5 |
| Change from Base Budget | \$616,248 | \$0 | \$750,000 | \$1,366,248 | 0.0 | (\$105,753) | \$0 | \$750,000 | \$644,247 | 0.0 |
| % Change from Base Budget | 3.7% | 0.0% | 2.7% | 2.7% | 0.0% | (0.6%) | 0.0% | 2.7% | 1.3% | 0.0% |

1. Academic Building Insurance (Captive Insurance)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$216,812 | \$0 | \$0 | \$216,812 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$216,812** in **general funds** for academic building insurance premium increases (captive insurance). Since FY19, insurance premiums for academic buildings on BOR campuses have increased by nearly 450%. The campuses have been using tuition and fee funds to cover these increased costs.

| INSTITUTION | FY | ACAD BLDG INS PAID | \$ CHANGE FROM PRIOR FY | % CHANGE FROM PRIOR FY | % CHANGE FROM FY19 |
|-------------|------|--------------------|-------------------------|------------------------|--------------------|
| BHSU | FY19 | \$ 53,350 | | | |
| | FY20 | \$ 57,206 | \$ 3,856 | 7% | 7% |
| | FY21 | \$ 89,131 | \$ 31,925 | 56% | 67% |
| | FY22 | \$ 127,122 | \$ 37,991 | 43% | 138% |
| | FY23 | \$ 186,603 | \$ 59,481 | 47% | 250% |
| | FY24 | \$ 270,162 | \$ 83,559 | 45% | 406% |

The governor does not recommend this request.

2. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|------------|---------|-------|------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$95,000) | \$0 | \$0 | (\$95,000) | 0.00 |

The governor recommends a decrease of **(\$95,000)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.

3. Room and Board Increases

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$300,000 | \$300,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$300,000 | \$300,000 | 0.00 |

The agency requests an increase of **\$300,000** in **other fund** expenditure authority for room and board cost increases at various campuses. The authority requested by BHSU is to address increased enrollment, retention, and/or utilization meaning additional meal plans be paid to Sodexo (the BOR food service provider) as well as addressing increased residence hall operating expenses. The system has one food service contract through Sodexo, as a result of the SB55 taskforce in 2022. In FY25, the contract increase was 5.15%. Some campuses have enough excess authority to assume this increase in food service contracts.

SB55 (2020) progress (https://sdbor.edu/wp-content/uploads/2023/11/4_A_BOR0823.pdf).

The governor recommends this request.

4. Student Fee Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$100,000 | \$100,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$100,000 | \$100,000 | 0.00 |

The agency requests an increase of **\$100,000** in **other fund** expenditure authority for student fee services increased cost. Enrollment has gone up over the entire system, so the campuses are planning for increased expenses such as additional personnel for additional courses and section offerings, advising, supplies and materials, lab equipment, and software contracts.

The governor recommends this request.

5. Summer Camps & Activities Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$350,000 | \$350,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$350,000 | \$350,000 | 0.00 |

The agency requests an increase of **\$350,000** in **other fund** expenditure authority for summer camp and activity cost increases. In a typical summer the campus can host between 40-50 summer camps ranging from athletics to academics. Examples include, a point guard college basketball camp, Dakota Dreams camp, or the Lakota AI Coding camp, along with many others. Camps are generally targeted at kids in the prime age for college recruitment. However, the campus may have summer gatherings with adult learners.

The governor recommends this request.

6. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$284,652 | \$0 | \$0 | \$284,652 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$284,652** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.
The governor does not recommend this request.

7. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|------------|---------|-------|------------|------|
| Agency Request | \$114,784 | \$0 | \$0 | \$114,784 | 0.00 |
| Governor's Recommendation | (\$10,753) | \$0 | \$0 | (\$10,753) | 0.00 |

The agency requests an increase of **\$114,784** in **general funds** for utility cost adjustments. This request includes both BHSU proper and the addition of BHSU-Rapid City (university center) which does not currently receive general funds for utilities. With HB 1024 (2022), the legislature approved the transition of the university centers from off-campus, self-support tuition rates to on-campus, state support tuition rates and the university is seeking general fund utilities support like they receive for all other academic buildings.

*The governor recommends a decrease of **(\$10,753)** in **general funds**. This excludes the addition of the BHSU-Rapid City general fund utilities request.*

Reversions and Unutilized FTE (1560)

| | General | Federal | Other |
|-------------------------------|--------------|-------------|--------------|
| Original Appropriation FY2024 | \$12,892,024 | \$2,631,819 | \$27,750,132 |
| Pool Distributions | \$2,218,953 | \$161,868 | \$437,213 |
| Supplemental Changes | (\$3,474) | \$0 | \$1,060,769 |
| Agency Adjustments | \$0 | \$1,041,815 | (\$985,808) |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$15,107,503 | \$3,835,502 | \$28,262,306 |
| FY2024 Expenditures | \$15,009,980 | \$3,333,862 | \$25,221,604 |
| Reversion of Authority | \$97,523 | \$501,640 | \$3,040,702 |
| Unutilized FTE | | | 20.0 |

Budget Request: Black Hills State University (1560)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| General | \$12,080,240 | \$15,009,980 | \$15,107,503 | \$16,565,613 | \$17,181,861 | \$16,459,860 | (\$105,753) |
| Federal | \$3,291,831 | \$3,333,862 | \$3,835,502 | \$5,235,419 | \$5,235,419 | \$5,235,419 | \$0 |
| Other | \$26,254,757 | \$25,221,604 | \$28,262,306 | \$28,168,028 | \$28,918,028 | \$28,918,028 | \$750,000 |
| Total | \$41,626,829 | \$43,565,446 | \$47,205,311 | \$49,969,060 | \$51,335,308 | \$50,613,307 | \$644,247 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Black Hills State University | \$41,626,829 | \$43,565,446 | \$47,205,311 | \$49,969,060 | \$51,335,308 | \$50,613,307 | \$644,247 |
| Total | \$41,626,829 | \$43,565,446 | \$47,205,311 | \$49,969,060 | \$51,335,308 | \$50,613,307 | \$644,247 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$28,734,655 | \$30,516,800 | \$32,052,854 | \$33,283,400 | \$33,568,052 | \$33,188,400 | (\$95,000) |
| Salaries | \$22,787,003 | \$24,271,107 | \$25,340,525 | \$26,514,303 | \$26,798,955 | \$26,419,303 | (\$95,000) |
| Benefits | \$5,947,652 | \$6,245,693 | \$6,712,329 | \$6,769,097 | \$6,769,097 | \$6,769,097 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$12,892,174 | \$13,048,646 | \$15,152,457 | \$16,685,660 | \$17,767,256 | \$17,424,907 | \$739,247 |
| Travel | \$1,268,667 | \$1,295,740 | \$928,657 | \$2,361,419 | \$2,361,419 | \$2,361,419 | \$0 |
| Contractual Services | \$7,443,394 | \$6,724,542 | \$9,147,232 | \$8,772,617 | \$9,854,213 | \$9,511,864 | \$739,247 |
| Supplies | \$2,570,165 | \$2,951,403 | \$3,574,099 | \$3,831,762 | \$3,831,762 | \$3,831,762 | \$0 |
| Grants | \$313,981 | \$138,952 | \$160,833 | \$201,259 | \$201,259 | \$201,259 | \$0 |
| Capital Outlay | \$914,109 | \$1,552,076 | \$1,341,636 | \$1,518,603 | \$1,518,603 | \$1,518,603 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$381,858 | \$385,933 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$41,626,829 | \$43,565,446 | \$47,205,311 | \$49,969,060 | \$51,335,308 | \$50,613,307 | \$644,247 |
| Full-Time Equivalent (FTE) | 314.87 | 311.47 | 331.5 | 336.5 | 336.5 | 336.5 | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|---------------------------------|--------------|-------------|--------------|----------|----------|--------|
| STATE GENERAL FUND | \$16,459,860 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$5,235,419 | \$0 | 0.0% | 100.0% | 0.0% |
| EDUCATIONAL FACILITIES FUND | \$0 | \$0 | \$31,161 | 0.0% | 0.0% | 0.1% |
| TUITION & FEES FUND | \$0 | \$0 | \$16,687,412 | 0.0% | 0.0% | 57.7% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$11,801,135 | 0.0% | 0.0% | 40.8% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$224,960 | 0.0% | 0.0% | 0.8% |
| BHSU SCHOOL & PUBLIC LANDS FUND | \$0 | \$0 | \$173,360 | 0.0% | 0.0% | 0.6% |

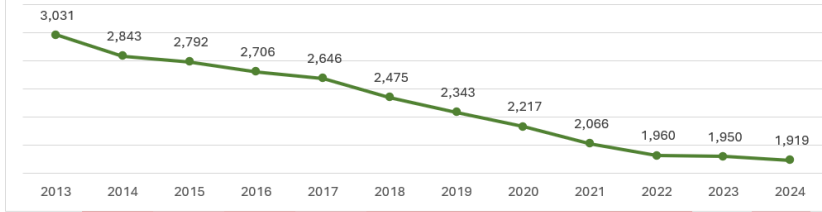
Revenues and Statistics: Black Hills State University (1560)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$12,260,891 | \$15,009,980 | \$16,565,613 | \$17,500,000 |
| One-Time State Appropriations | | \$1,212,562 | \$306,725 | |
| State Grants & Contracts | \$471,310 | \$48,315 | \$55,000 | \$60,000 |
| State Financial Aid | \$716,460 | \$734,996 | \$750,000 | \$775,000 |
| Federal Grants & Contracts | \$3,964,106 | \$3,955,706 | \$10,525,000 | \$9,250,000 |
| Federal Financial Aid | \$3,704,073 | \$3,964,693 | \$4,000,000 | \$4,150,000 |
| On-Campus Tuition | \$10,023,123 | \$8,158,536 | \$8,578,141 | \$8,835,485 |
| Off-Campus Tuition | \$6,553,570 | \$8,109,271 | \$8,109,271 | \$8,352,549 |
| Student Fees | \$2,139,321 | \$2,191,013 | \$2,198,855 | \$2,264,821 |
| Room & Board | \$5,433,341 | \$5,739,925 | \$6,000,000 | \$6,180,000 |
| HEFF--Physical Plant O&M | \$31,161 | \$31,161 | \$31,161 | \$31,161 |
| School & Public Lands | \$213,960 | \$256,970 | \$248,360 | \$223,360 |
| Other Grants & Contracts | \$2,009 | \$72,098 | \$75,000 | \$80,000 |
| Indirect Cost Recovery | \$708,751 | \$478,887 | \$500,000 | \$525,000 |
| Other Financial Aid | \$3,431,485 | \$4,191,953 | \$4,200,000 | \$4,250,000 |
| Sales & Services of Auxiliary Enterprises | \$2,216,783 | \$2,357,260 | \$2,400,000 | \$2,500,000 |
| Other Sales & Services | \$1,712,896 | \$2,338,345 | \$2,150,000 | \$2,200,000 |
| Transfers to Plant & Loan Funds | (\$2,740,860) | (\$2,365,530) | (\$2,425,000) | (\$2,500,000) |
| Plant Funds | \$216,771 | \$287,437 | \$125,000 | \$110,000 |
| Loan Funds | \$20,438 | \$18,189 | \$16,000 | \$15,000 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

BHSU Data

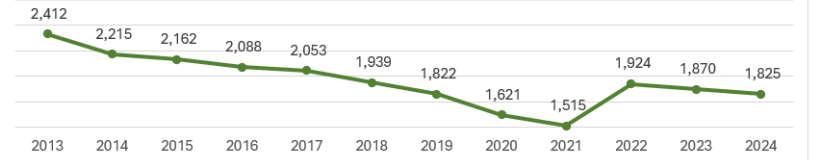
BHSU History of Fall FTE Students*



Year/Year Growth: 0.4%, -6.2%, -1.8%, -3.1%, -2.2%, -6.5%, -5.3%, -5.4%, -6.8%, -5.1%, -0.5%, -1.6%

*Note: Fall FTE Student numbers do not include high-school students.

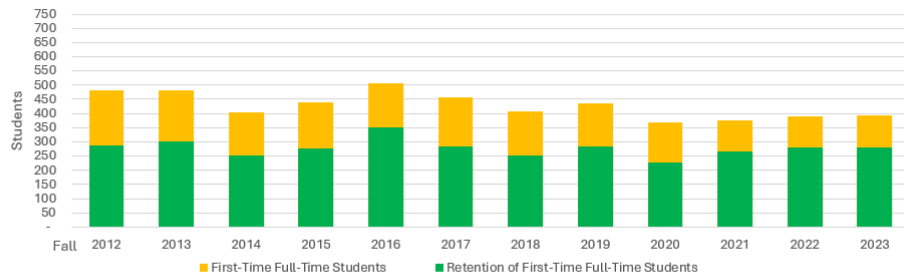
BHSU Fall On-Campus Headcount History**



Year/Year Growth: -1.6%, -8.2%, -2.4%, -3.4%, -1.7%, -5.6%, -6.0%, -11.0%, -6.5%, 27.0%, -2.8%, -2.4%

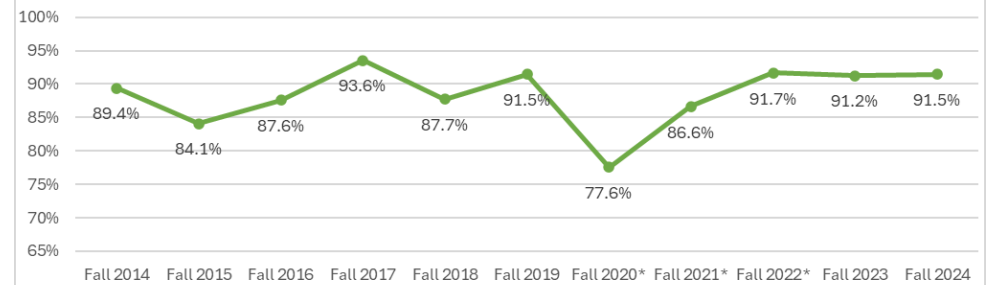
**Enrollments are as of fall census date. On-campus enrollments are supported by appropriations from the general fund and on-campus tuition and includes all nursing enrollments. Per HB1024 of the 2022 legislative session, the courses held at the university centers are no longer required to charge a self-support rate. As a result, fall 2022 enrollment in the courses held at the centers are accounted for in the on-campus headcount.

BHSU Retention of Students



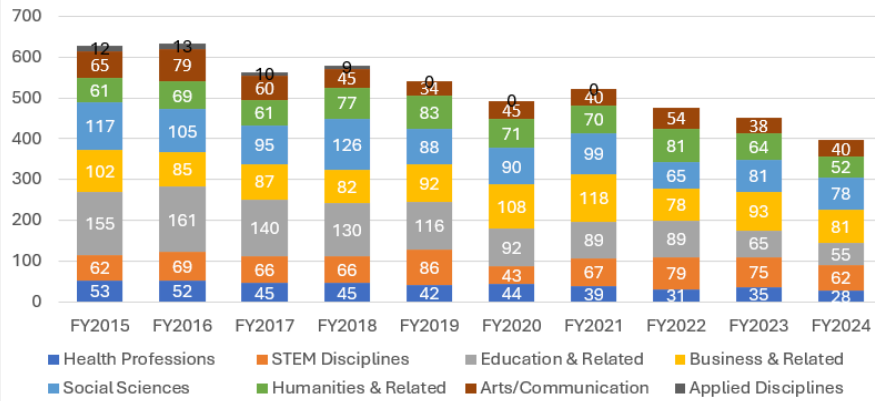
| BHSU | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| First-Time Full-Time Students | 483 | 481 | 403 | 438 | 508 | 456 | 408 | 436 | 370 | 374 | 389 | 395 |
| Retention of First-Time Full-Time Students | 286 | 302 | 253 | 278 | 352 | 283 | 251 | 283 | 227 | 266 | 281 | 282 |
| Percent of First-Time Full-Time Students Retained | 59.2% | 62.8% | 62.8% | 63.5% | 69.3% | 62.1% | 61.5% | 64.9% | 61.4% | 71.1% | 72.2% | 71.4% |

BHSU Campus Housing Utilization by Year



*This figure is based on designed capacity. It does not take into account rooms that were set aside for isolation or spacing.

BHSU UNDERGRADUATE DEGREES AWARDED



| Undergraduate Degrees Awarded | | | | | | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| BHSU | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 |
| Health Professions | 45 | 53 | 52 | 45 | 45 | 42 | 44 | 39 | 31 | 35 | 28 |
| STEM Disciplines | 34 | 62 | 69 | 66 | 66 | 86 | 43 | 67 | 79 | 75 | 62 |
| Education & Related | 192 | 155 | 161 | 140 | 130 | 116 | 92 | 89 | 89 | 65 | 55 |
| Business & Related | 103 | 102 | 85 | 87 | 82 | 92 | 108 | 118 | 78 | 93 | 81 |
| Social Sciences | 111 | 117 | 105 | 95 | 126 | 88 | 90 | 99 | 65 | 81 | 78 |
| Humanities & Related | 79 | 61 | 69 | 61 | 77 | 83 | 71 | 70 | 81 | 64 | 52 |
| Agriculture & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts/Communication | 72 | 65 | 79 | 60 | 45 | 34 | 45 | 40 | 54 | 38 | 40 |
| Applied Disciplines | 17 | 12 | 13 | 10 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Degrees Awarded | 653 | 627 | 633 | 564 | 580 | 541 | 493 | 522 | 477 | 451 | 396 |

Note: Awarded degrees are based on major, therefore, some students would be duplicated if awarded a double major.

Dakota State University (1570)

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

Major Items Summary: Dakota State University (1570)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|---|---------------------|--------------------|---------------------|---------------------|--------------|---------------------------|--------------------|---------------------|---------------------|--------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$15,704,139 | \$5,180,790 | \$44,673,960 | \$65,558,889 | 344.8 | \$15,704,139 | \$5,180,790 | \$44,673,960 | \$65,558,889 | 344.8 |
| 1. Academic Building Insurance (Captive Insurance) | \$187,734 | \$0 | \$0 | \$187,734 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 2. Personal Service General Fund Reduction | \$0 | \$0 | \$0 | \$0 | 0.0 | (\$105,823) | \$0 | \$0 | (\$105,823) | 0.0 |
| 3. Student Fee Increase | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 | \$0 | \$0 | \$100,000 | \$100,000 | 0.0 |
| 4. Summer Camps & Activities Increase | \$0 | \$0 | \$50,000 | \$50,000 | 0.0 | \$0 | \$0 | \$50,000 | \$50,000 | 0.0 |
| 5. Tuition Inflationary Buy-Down (3% Salary Policy) | \$339,791 | \$0 | \$0 | \$339,791 | 0.0 | \$0 | \$0 | \$0 | \$0 | 0.0 |
| 6. Utility Cost Adjustment | \$185,305 | \$0 | \$0 | \$185,305 | 0.0 | \$185,305 | \$0 | \$0 | \$185,305 | 0.0 |
| FY 2026 Total Budget | \$16,416,969 | \$5,180,790 | \$44,823,960 | \$66,421,719 | 344.8 | \$15,783,621 | \$5,180,790 | \$44,823,960 | \$65,788,371 | 344.8 |
| Change from Base Budget | \$712,830 | \$0 | \$150,000 | \$862,830 | 0.0 | \$79,482 | \$0 | \$150,000 | \$229,482 | 0.0 |
| % Change from Base Budget | 4.5% | 0.0% | 0.3% | 1.3% | 0.0% | 0.5% | 0.0% | 0.3% | 0.4% | 0.0% |

1. Academic Building Insurance (Captive Insurance)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$187,734 | \$0 | \$0 | \$187,734 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$187,734** in **general funds** for academic building insurance premium increases (captive insurance). Since FY19, insurance premiums for academic buildings on BOR campuses have increased by nearly 450%. The campuses have been using tuition and fee funds to cover these increased costs.

| INSTITUTION | FY | ACAD BLDG INS PAID | \$ CHANGE FROM PRIOR FY | % CHANGE FROM PRIOR FY | % CHANGE FROM FY19 |
|-------------|------|--------------------|-------------------------|------------------------|--------------------|
| DSU | FY19 | \$ 34,574 | | | |
| | FY20 | \$ 50,210 | \$ 15,636 | 45% | 45% |
| | FY21 | \$ 77,235 | \$ 27,025 | 54% | 123% |
| | FY22 | \$ 114,818 | \$ 37,583 | 49% | 232% |
| | FY23 | \$ 158,049 | \$ 43,231 | 38% | 357% |
| | FY24 | \$ 222,308 | \$ 64,259 | 41% | 543% |

The governor does not recommend this request.

2. Personal Service General Fund Reduction

| | General | Federal | Other | Total | FTE |
|---------------------------|-------------|---------|-------|-------------|------|
| Agency Request | \$0 | \$0 | \$0 | \$0 | 0.00 |
| Governor's Recommendation | (\$105,823) | \$0 | \$0 | (\$105,823) | 0.00 |

The governor recommends a decrease of **(\$105,823)** in **general funds** for reductions in personal services. The reductions would have to be identified by the institutions and could include vacant, retiring, or currently filled positions. The approach to any reductions will vary depending on the needs and circumstances at each campus.

3. Student Fee Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-----------|-----------|------|
| Agency Request | \$0 | \$0 | \$100,000 | \$100,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$100,000 | \$100,000 | 0.00 |

The agency requests an increase of **\$100,000** in **other fund** expenditure authority for student fee services increased cost. Enrollment has gone up over the entire system, so the campuses are planning for increased expenses such as additional personnel for additional courses and section offerings, advising, supplies and materials, lab equipment, and software contracts.

The governor recommends this request.

4. Summer Camps & Activities Increase

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|----------|----------|------|
| Agency Request | \$0 | \$0 | \$50,000 | \$50,000 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$50,000 | \$50,000 | 0.00 |

The agency requests an increase of **\$50,000** in **other fund** expenditure authority for summer camp and activity cost increases. In a typical summer the campuses can host between 40-50 summer camps ranging from athletics to academics. Examples include, a basketball camp, CybHER camp, or K12 Educators Camp, along with many others. Camps are generally targeted at kids in the prime age for college recruitment. However, they may have summer gatherings with adult learners.

The governor recommends this request.

5. Tuition Inflationary Buy-Down (3% Salary Policy)

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$339,791 | \$0 | \$0 | \$339,791 | 0.00 |
| Governor's Recommendation | \$0 | \$0 | \$0 | \$0 | 0.00 |

The agency requests an increase of **\$339,791** in **general funds** for tuition buy down for the 2025-2026 academic year (FY26) while still covering an estimated 3% salary policy for those employees paid by tuition funds. The BOR did not increase tuition or fees for FY21 due to pandemic uncertainties. For FY22, there was a 1.1% adjustment across the system. For FY23, FY24, and FY25, the BOR froze tuition and fees after general funds were allocated by the legislature.

The governor does not recommend this request.

6. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|-----------|---------|-------|-----------|------|
| Agency Request | \$185,305 | \$0 | \$0 | \$185,305 | 0.00 |
| Governor's Recommendation | \$185,305 | \$0 | \$0 | \$185,305 | 0.00 |

The agency requests an increase of **\$185,305** in **general funds** for utility cost adjustments.

The governor recommends this request.

Reversions and Unutilized FTE (1570)

| | General | Federal | Other |
|-------------------------------|--------------|-------------|--------------|
| Original Appropriation FY2024 | \$12,383,312 | \$5,034,072 | \$42,453,057 |
| Pool Distributions | \$2,366,857 | \$74,610 | \$897,580 |
| Supplemental Changes | (\$27,532) | \$0 | \$450,000 |
| Agency Adjustments | \$16 | \$0 | \$1,198 |
| Transfers | \$85,937 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$14,808,590 | \$5,108,682 | \$43,801,835 |
| FY2024 Expenditures | \$14,808,590 | \$4,397,587 | \$33,886,129 |
| Reversion of Authority | \$0 | \$711,095 | \$9,915,706 |
| Unutilized FTE | | | 10.2 |

Budget Request: Dakota State University (1570)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|--|----------------|----------------|------------------------|----------------|------------------------|-------------------------------|--------------------|
| General | \$12,253,500 | \$14,808,590 | \$14,808,590 | \$15,704,139 | \$16,416,969 | \$15,783,621 | \$79,482 |
| Federal | \$5,032,577 | \$4,397,587 | \$5,108,682 | \$5,180,790 | \$5,180,790 | \$5,180,790 | \$0 |
| Other | \$32,725,922 | \$33,886,129 | \$43,801,835 | \$44,673,960 | \$44,823,960 | \$44,823,960 | \$150,000 |
| Total | \$50,011,999 | \$53,092,306 | \$63,719,107 | \$65,558,889 | \$66,421,719 | \$65,788,371 | \$229,482 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| Dakota State University | \$50,011,999 | \$53,092,306 | \$63,719,107 | \$65,558,889 | \$66,421,719 | \$65,788,371 | \$229,482 |
| Total | \$50,011,999 | \$53,092,306 | \$63,719,107 | \$65,558,889 | \$66,421,719 | \$65,788,371 | \$229,482 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$32,972,393 | \$36,081,651 | \$39,143,980 | \$42,069,834 | \$42,409,625 | \$41,964,011 | (\$105,823) |
| Salaries | \$26,403,415 | \$28,831,736 | \$30,265,856 | \$32,298,298 | \$32,638,089 | \$32,192,475 | (\$105,823) |
| Benefits | \$6,568,979 | \$7,249,915 | \$8,878,124 | \$9,771,536 | \$9,771,536 | \$9,771,536 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$17,039,606 | \$17,010,655 | \$24,575,127 | \$23,489,055 | \$24,012,094 | \$23,824,360 | \$335,305 |
| Travel | \$912,060 | \$877,667 | \$634,267 | \$813,579 | \$813,579 | \$813,579 | \$0 |
| Contractual Services | \$10,299,693 | \$10,102,360 | \$18,328,116 | \$16,969,598 | \$17,342,637 | \$17,154,903 | \$185,305 |
| Supplies | \$2,127,793 | \$2,563,338 | \$2,791,621 | \$2,207,220 | \$2,357,220 | \$2,357,220 | \$150,000 |
| Grants | \$1,648,195 | \$1,341,766 | \$1,524,284 | \$777,450 | \$777,450 | \$777,450 | \$0 |

| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|---------------------|---------------------|------------------------|---------------------|------------------------|-------------------------------|--------------------|
| Capital Outlay | \$1,935,302 | \$1,987,929 | \$1,296,839 | \$2,721,208 | \$2,721,208 | \$2,721,208 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$116,563 | \$137,596 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$50,011,999 | \$53,092,306 | \$63,719,107 | \$65,558,889 | \$66,421,719 | \$65,788,371 | \$229,482 |
| Full-Time Equivalent (FTE) | 326.48 | 332.58 | 342.8 | 344.8 | 344.8 | 344.8 | 0.00 |

| Funding Sources (Governor's Recommended) | | | | | | |
|--|--------------|-------------|--------------|----------|----------|--------|
| | General | Federal | Other | General% | Federal% | Other% |
| STATE GENERAL FUND | \$15,783,621 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| BOR RESEARCH PROJECTS | \$0 | \$5,180,790 | \$0 | 0.0% | 100.0% | 0.0% |
| EDUCATIONAL FACILITIES FUND | \$0 | \$0 | \$22,362 | 0.0% | 0.0% | 0.0% |
| TUITION & FEES FUND | \$0 | \$0 | \$18,785,467 | 0.0% | 0.0% | 41.9% |
| BOARD OF REGENTS OTHER FUNDS | \$0 | \$0 | \$14,343,198 | 0.0% | 0.0% | 32.0% |
| BOR RESEARCH PROJECTS | \$0 | \$0 | \$11,499,573 | 0.0% | 0.0% | 25.7% |
| DSU SCHOOL & PUBLIC LANDS FUND | \$0 | \$0 | \$173,360 | 0.0% | 0.0% | 0.4% |

Revenues and Statistics: Dakota State University (1570)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|---|-----------------------|-----------------------|--------------------------|--------------------------|
| State Appropriations | \$12,253,500 | \$14,808,590 | \$15,704,139 | \$15,704,139 |
| One-Time State Appropriations | \$2,643,306 | \$5,902,705 | \$9,000,000 | \$13,000,000 |
| State Grants and Contracts | \$2,090,632 | \$1,945,953 | \$2,000,000 | \$2,000,000 |
| State Financial Aid | \$848,020 | \$946,973 | \$950,000 | \$950,000 |
| Federal Grants and Contracts | \$5,644,037 | \$4,908,215 | \$5,000,000 | \$5,000,000 |
| Federal Financial Aid | \$2,900,902 | \$3,504,131 | \$3,500,000 | \$3,500,000 |
| On-Campus Tuition | \$6,825,936 | \$7,129,392 | \$7,130,000 | \$7,130,000 |
| Off-Campus Tuition | \$10,426,316 | \$10,963,465 | \$10,975,000 | \$10,975,000 |
| Student Fees | \$3,904,853 | \$4,060,137 | \$4,092,500 | \$4,092,500 |
| Room & Board | \$6,075,406 | \$6,747,671 | \$6,750,000 | \$6,750,000 |
| HEFF--Physical Plant O&M | \$22,362 | \$22,362 | \$22,362 | \$22,362 |
| School & Public Lands | \$213,960 | \$256,970 | \$173,360 | \$173,360 |
| Other Grants & Contracts | \$3,144,097 | \$1,188,105 | \$1,200,000 | \$1,200,000 |
| Indirect Cost Recovery | \$871,772 | \$918,606 | \$900,000 | \$900,000 |
| Other Financial Aid | \$3,365,216 | \$3,717,875 | \$3,715,000 | \$3,715,000 |
| Sales & Services of Auxiliary Enterprises | \$1,043,428 | \$1,158,261 | \$1,150,000 | \$1,150,000 |
| Other Sales & Services | \$1,804,982 | \$2,770,690 | \$2,700,000 | \$2,700,000 |
| Transfers to Plant & Loan Funds | (\$2,363,328) | (\$2,808,504) | (\$2,800,000) | (\$2,800,000) |
| Plant Funds | \$1,265,243 | \$3,406,695 | \$3,400,000 | \$3,400,000 |
| Loan Funds | \$131,161 | \$134,385 | \$135,000 | \$135,000 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

DSU Data

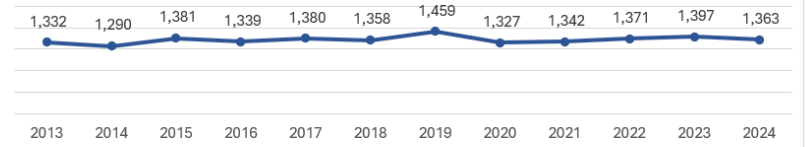
DSU History of Fall FTE Students*



Year/Year Growth: 0.6%, -0.7%, 5.5%, 2.7%, 4.4%, 1.7%, 1.3%, -0.7%, -4.5%, 0.6%, 8.4%, 7.0%

*Note: Fall FTE Student numbers do not include high-school students.

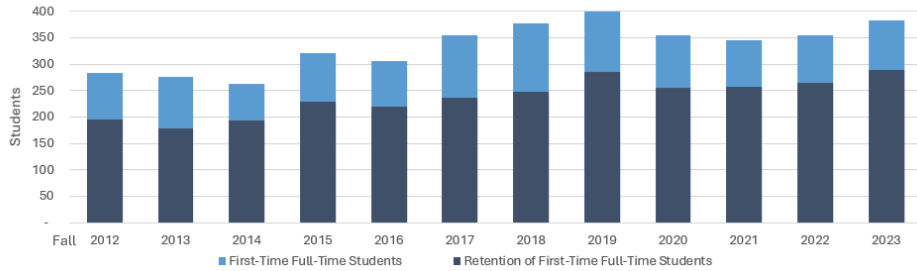
DSU Fall On-Campus Headcount History**



Year/Year Growth: -0.1%, -3.2%, 7.1%, -3.0%, 3.1%, -1.6%, 7.4%, -9.0%, 1.1%, 2.2%, 1.9%, -2.4%

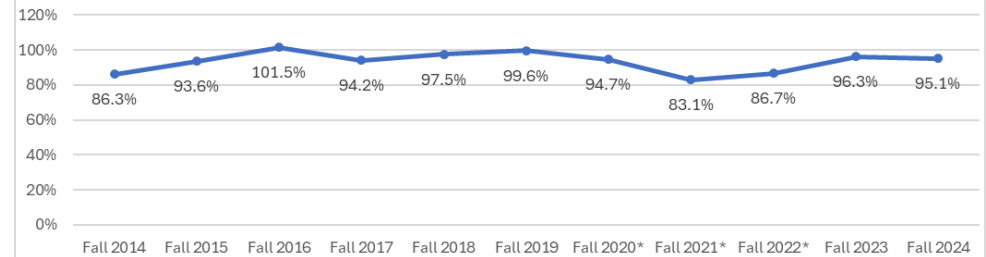
**Enrollments are as of fall census date. On-campus enrollments are supported by appropriations from the general fund and on-campus tuition and includes all nursing enrollments. Per HB1024 of the 2022 legislative session, the courses held at the university centers are no longer required to charge a self-support rate. As a result, fall 2022 enrollment in the courses held at the centers are accounted for in the on-campus headcount.

DSU Retention of Students



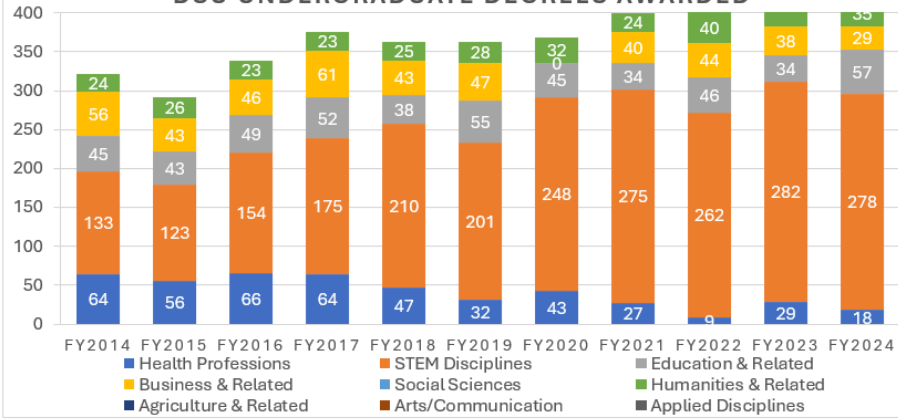
| DSU | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| First-Time Full-Time Students | 283 | 276 | 262 | 320 | 305 | 355 | 377 | 400 | 355 | 345 | 354 | 383 |
| Retention of First-Time Full-Time Students | 196 | 179 | 193 | 229 | 219 | 237 | 247 | 285 | 256 | 257 | 265 | 289 |
| Percent of First-Time Full-Time Students Retained | 69.3% | 64.9% | 73.7% | 71.6% | 71.8% | 66.8% | 65.5% | 71.3% | 72.1% | 74.5% | 74.9% | 75.5% |

DSU Campus Housing Utilization by Year



*This figure is based on designed capacity. It does not take into account rooms that were set aside for isolation or spacing.

DSU UNDERGRADUATE DEGREES AWARDED



| Undergraduate Degrees Awarded | | | | | | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| DSU | FY2014 | FY2015 | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 | FY2022 | FY2023 | FY2024 |
| Health Professions | 64 | 56 | 66 | 64 | 47 | 32 | 43 | 27 | 9 | 29 | 18 |
| STEM Disciplines | 133 | 123 | 154 | 175 | 210 | 201 | 248 | 275 | 262 | 282 | 278 |
| Education & Related | 45 | 43 | 49 | 52 | 38 | 55 | 45 | 34 | 46 | 34 | 57 |
| Business & Related | 56 | 43 | 46 | 61 | 43 | 47 | 0 | 40 | 44 | 38 | 29 |
| Social Sciences | 0 | 0 | 0 | 0 | 0 | 0 | 52 | 0 | 0 | 0 | 0 |
| Humanities & Related | 24 | 26 | 23 | 23 | 25 | 28 | 32 | 24 | 40 | 35 | 35 |
| Agriculture & Related | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Arts/Communication | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Applied Disciplines | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 8 | 6 | 11 |
| Total Degrees Awarded | 322 | 291 | 338 | 375 | 363 | 363 | 420 | 404 | 409 | 424 | 428 |

Note: Awarded degrees are based on major, therefore, some students would be duplicated if awarded a double major.

SD Services for the Deaf (1580)

South Dakota Services for the Deaf (SDSD) serves children who are deaf or hard of hearing, partnering with families and educators to promote educational success from birth through high school graduation. SDSD serves as a statewide resource, offering evidence-based consultation to families, schools, and educational teams, along with comprehensive audiology services and multidisciplinary evaluations. SDSD is devoted to delivering specialized educational services and resources for South Dakota children who are deaf and hard of hearing leading to their full and active participation in the community.

Major Items Summary: SD Services for the Deaf (1580)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|-----------------------------|--------------------|------------|------------------|--------------------|-------------|---------------------------|------------|------------------|--------------------|-------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$3,084,719 | \$0 | \$468,623 | \$3,553,342 | 26.0 | \$3,084,719 | \$0 | \$468,623 | \$3,553,342 | 26.0 |
| 1. Utility Cost Adjustment | \$5,485 | \$0 | \$0 | \$5,485 | 0.0 | \$3,286 | \$0 | \$0 | \$3,286 | 0.0 |
| FY 2026 Total Budget | \$3,090,204 | \$0 | \$468,623 | \$3,558,827 | 26.0 | \$3,088,005 | \$0 | \$468,623 | \$3,556,628 | 26.0 |
| Change from Base Budget | \$5,485 | \$0 | \$0 | \$5,485 | 0.0 | \$3,286 | \$0 | \$0 | \$3,286 | 0.0 |
| % Change from Base Budget | 0.2% | 0.0% | 0.0% | 0.2% | 0.0% | 0.1% | 0.0% | 0.0% | 0.1% | 0.0% |

1. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------|---------|------|
| Agency Request | \$5,485 | \$0 | \$0 | \$5,485 | 0.00 |
| Governor's Recommendation | \$3,286 | \$0 | \$0 | \$3,286 | 0.00 |

The agency requests an increase of **\$5,485** in **general funds** for utility cost adjustments.
The governor recommends an increase of **\$3,286** in **general funds**.

Reversions and Unutilized FTE (1580)

| | General | Federal | Other |
|-------------------------------|-----------------|------------|------------------|
| Original Appropriation FY2024 | \$2,794,493 | \$0 | \$468,211 |
| Pool Distributions | \$205,702 | \$0 | \$263 |
| Supplemental Changes | \$732 | \$0 | \$120,000 |
| Agency Adjustments | \$16 | \$0 | \$0 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$3,000,943 | \$0 | \$588,474 |
| FY2024 Expenditures | \$2,980,584 | \$0 | \$425,986 |
| Reversion of Authority | \$20,359 | \$0 | \$162,488 |
| Unutilized FTE | | | 2.9 |

Budget Request: SD Services for the Deaf (1580)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|--------------------|--------------------|------------------------|--------------------|------------------------|-------------------------------|--------------------|
| General | \$2,599,579 | \$2,980,584 | \$3,000,943 | \$3,084,719 | \$3,090,204 | \$3,088,005 | \$3,286 |
| Federal | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Other | \$137,804 | \$425,986 | \$588,474 | \$468,623 | \$468,623 | \$468,623 | \$0 |
| Total | \$2,737,383 | \$3,406,571 | \$3,589,417 | \$3,553,342 | \$3,558,827 | \$3,556,628 | \$3,286 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| SD Services for the Deaf | \$2,737,383 | \$3,406,571 | \$3,589,417 | \$3,553,342 | \$3,558,827 | \$3,556,628 | \$3,286 |
| Total | \$2,737,383 | \$3,406,571 | \$3,589,417 | \$3,553,342 | \$3,558,827 | \$3,556,628 | \$3,286 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$2,023,605 | \$2,049,155 | \$2,069,374 | \$2,362,921 | \$2,362,921 | \$2,362,921 | \$0 |
| Salaries | \$1,579,036 | \$1,584,047 | \$1,545,136 | \$1,823,616 | \$1,823,616 | \$1,823,616 | \$0 |
| Benefits | \$444,569 | \$465,109 | \$524,238 | \$539,305 | \$539,305 | \$539,305 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$713,777 | \$1,357,416 | \$1,520,043 | \$1,190,421 | \$1,195,906 | \$1,193,707 | \$3,286 |
| Travel | \$90,085 | \$88,806 | \$93,555 | \$91,755 | \$91,755 | \$91,755 | \$0 |
| Contractual Services | \$523,458 | \$653,821 | \$614,285 | \$720,963 | \$726,448 | \$724,249 | \$3,286 |
| Supplies | \$61,977 | \$52,767 | \$143,575 | \$145,575 | \$145,575 | \$145,575 | \$0 |
| Capital Outlay | \$38,188 | \$562,005 | \$668,628 | \$232,128 | \$232,128 | \$232,128 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$69 | \$16 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$2,737,383 | \$3,406,571 | \$3,589,417 | \$3,553,342 | \$3,558,827 | \$3,556,628 | \$3,286 |
| Full-Time Equivalent (FTE) | 23.45 | 23.11 | 26.0 | 26.0 | 26.0 | 26.0 | 0.00 |

Funding Sources (Governor's Recommended)

| | General | Federal | Other | General% | Federal% | Other% |
|---------------------------|-------------|---------|-----------|----------|----------|--------|
| STATE GENERAL FUND | \$3,088,005 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| SCHOOL FOR THE DEAF-OTHER | \$0 | \$0 | \$191,241 | 0.0% | 0.0% | 40.8% |
| SCHOOL FOR THE DEAF-SPL | \$0 | \$0 | \$277,382 | 0.0% | 0.0% | 59.2% |

Revenues and Statistics: SD Services for the Deaf (1580)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|----------------------------|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$2,798,272 | \$3,000,943 | \$3,084,719 | \$3,238,954 |
| Federal Grants & Contracts | | | | |
| School & Public Lands | \$97,959 | \$97,959 | \$97,959 | \$97,959 |
| Other Grants & Contracts | \$98,612 | \$20,701 | | |
| Other Sales & Services | \$409,303 | \$417,836 | \$408,648 | \$408,648 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

SD School for the Blind and Visually Impaired (1590)

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

Major Items Summary: SD School for the Blind and Visually Impaired (1590)

| | Agency Request | | | | | Governor's Recommendation | | | | |
|-----------------------------|--------------------|-----------------|------------------|--------------------|-------------|---------------------------|-----------------|------------------|--------------------|-------------|
| | General | Federal | Other | Total | FTE | General | Federal | Other | Total | FTE |
| FY 2026 Base Budget | \$3,937,143 | \$92,727 | \$409,598 | \$4,439,468 | 45.6 | \$3,937,143 | \$92,727 | \$409,598 | \$4,439,468 | 45.6 |
| 1. Utility Cost Adjustment | \$3,625 | \$0 | \$0 | \$3,625 | 0.0 | \$3,625 | \$0 | \$0 | \$3,625 | 0.0 |
| FY 2026 Total Budget | \$3,940,768 | \$92,727 | \$409,598 | \$4,443,093 | 45.6 | \$3,940,768 | \$92,727 | \$409,598 | \$4,443,093 | 45.6 |
| Change from Base Budget | \$3,625 | \$0 | \$0 | \$3,625 | 0.0 | \$3,625 | \$0 | \$0 | \$3,625 | 0.0 |
| % Change from Base Budget | 0.1% | 0.0% | 0.0% | 0.1% | 0.0% | 0.1% | 0.0% | 0.0% | 0.1% | 0.0% |

1. Utility Cost Adjustment

| | General | Federal | Other | Total | FTE |
|---------------------------|---------|---------|-------|---------|------|
| Agency Request | \$3,625 | \$0 | \$0 | \$3,625 | 0.00 |
| Governor's Recommendation | \$3,625 | \$0 | \$0 | \$3,625 | 0.00 |

The agency requests an increase of **\$3,625** in **general funds** for utility cost adjustments.
The governor recommends this request.

Reversions and Unutilized FTE (1590)

| | General | Federal | Other |
|-------------------------------|------------------|-----------------|------------------|
| Original Appropriation FY2024 | \$3,527,242 | \$86,877 | \$382,681 |
| Pool Distributions | \$298,221 | \$3,584 | \$17,346 |
| Supplemental Changes | (\$8,132) | \$0 | \$0 |
| Agency Adjustments | \$386 | \$0 | \$0 |
| Transfers | \$0 | \$0 | \$0 |
| Reorganizations | \$0 | \$0 | \$0 |
| Adjusted Appropriation FY2024 | \$3,817,717 | \$90,461 | \$400,027 |
| FY2024 Expenditures | \$3,237,069 | \$62,047 | \$209,516 |
| Reversion of Authority | \$580,648 | \$28,414 | \$190,511 |
| Unutilized FTE | | | 7.1 |

Budget Request: SD School for the Blind and Visually Impaired (1590)

| By Fund Category | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
|---|--------------------|--------------------|------------------------|--------------------|------------------------|-------------------------------|--------------------|
| General | \$3,073,834 | \$3,237,069 | \$3,817,717 | \$3,937,143 | \$3,940,768 | \$3,940,768 | \$3,625 |
| Federal | \$4,127 | \$62,047 | \$90,461 | \$92,727 | \$92,727 | \$92,727 | \$0 |
| Other | \$196,208 | \$209,516 | \$400,027 | \$409,598 | \$409,598 | \$409,598 | \$0 |
| Total | \$3,274,169 | \$3,508,632 | \$4,308,205 | \$4,439,468 | \$4,443,093 | \$4,443,093 | \$3,625 |
| By Program | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| SD School for the Blind and Visually Imp | \$3,274,169 | \$3,508,632 | \$4,308,205 | \$4,439,468 | \$4,443,093 | \$4,443,093 | \$3,625 |
| Total | \$3,274,169 | \$3,508,632 | \$4,308,205 | \$4,439,468 | \$4,443,093 | \$4,443,093 | \$3,625 |
| By Object Expenditure Personnel Costs | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$2,832,392 | \$3,007,101 | \$3,487,149 | \$3,608,539 | \$3,608,539 | \$3,608,539 | \$0 |
| Salaries | \$2,142,263 | \$2,260,974 | \$2,619,664 | \$2,781,201 | \$2,781,201 | \$2,781,201 | \$0 |
| Benefits | \$690,129 | \$746,126 | \$867,485 | \$827,338 | \$827,338 | \$827,338 | \$0 |
| Operating Expenditures | FY 2023 Actual | FY 2024 Actual | FY 2024 Budget Revised | FY 2025 Budget | FY 2026 Agency Request | FY 2026 Governors Recommended | Change From FY2025 |
| | \$441,777 | \$501,531 | \$821,056 | \$830,929 | \$834,554 | \$834,554 | \$3,625 |
| Travel | \$58,746 | \$60,038 | \$94,091 | \$83,945 | \$83,945 | \$83,945 | \$0 |
| Contractual Services | \$244,851 | \$273,405 | \$429,379 | \$443,898 | \$447,523 | \$447,523 | \$3,625 |
| Supplies | \$70,791 | \$84,594 | \$199,786 | \$205,286 | \$205,286 | \$205,286 | \$0 |
| Capital Outlay | \$67,339 | \$83,412 | \$97,800 | \$97,800 | \$97,800 | \$97,800 | \$0 |
| Other Expenses and Budgeted Operating Transfers Out | \$50 | \$83 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$3,274,169 | \$3,508,632 | \$4,308,205 | \$4,439,468 | \$4,443,093 | \$4,443,093 | \$3,625 |
| Full-Time Equivalent (FTE) | 38.22 | 38.51 | 45.6 | 45.6 | 45.6 | 45.6 | 0.00 |

| Funding Sources (Governor's Recommended) | | | | | | |
|--|-------------|----------|-----------|----------|----------|--------|
| | General | Federal | Other | General% | Federal% | Other% |
| STATE GENERAL FUND | \$3,940,768 | \$0 | \$0 | 100.0% | 0.0% | 0.0% |
| SDSBVI FEDERAL FUNDS | \$0 | \$92,727 | \$0 | 0.0% | 100.0% | 0.0% |
| SDSBVI-OTHER | \$0 | \$0 | \$95,135 | 0.0% | 0.0% | 23.2% |
| SDSBVI-OTHER | \$0 | \$0 | \$314,463 | 0.0% | 0.0% | 76.8% |

Revenues and Statistics: SD School for the Blind and Visually Impaired (1590)

| Revenues | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |
|----------------------------|----------------|----------------|-------------------|-------------------|
| State Appropriations | \$3,512,212 | \$3,817,717 | \$3,937,143 | \$4,134,000 |
| Federal Grants & Contracts | \$550 | \$14,639 | \$80,000 | \$80,000 |
| School & Public Lands | \$112,799 | \$153,958 | \$95,000 | \$95,000 |
| Other Grants & Contracts | \$186,214 | \$204,544 | \$200,000 | \$200,000 |
| Other Sales and Services | \$14,447 | (\$11) | \$15,000 | \$15,000 |
| Performance Indicators | Actual FY 2023 | Actual FY 2024 | Estimated FY 2025 | Estimated FY 2026 |

No data available

Budget History

| FY 2025 Budget | | General | Federal | Other | Total | FTE |
|--|--|--------------------|---------------------|--------------------|---------------------|--------------|
| Tuition Freeze for 4% Salary Policy Increase | | \$5,735,607 | \$0 | \$0 | \$5,735,607 | 0.00 |
| Utility Cost Adjustment | | \$75,062 | \$0 | \$0 | \$75,062 | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$575,412) | \$0 | \$0 | (\$575,412) | 0.00 |
| BHSU General Fund Rebase | | \$926,406 | \$0 | \$0 | \$926,406 | 5.00 |
| BHSU Increased Auxiliary Costs | | \$0 | \$0 | \$850,000 | \$850,000 | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$419,605) | \$0 | \$0 | (\$419,605) | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$13,113) | \$0 | \$0 | (\$13,113) | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$65,353) | \$0 | \$0 | (\$65,353) | 0.00 |
| SDSU Increased Costs | | \$0 | \$0 | \$2,500,000 | \$2,500,000 | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$904,610) | \$0 | \$0 | (\$904,610) | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$345,209) | \$0 | \$0 | (\$345,209) | 0.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$112,112) | \$0 | \$0 | (\$112,112) | 0.00 |
| DSU Rising II Project | | \$0 | \$0 | \$350,000 | \$350,000 | 2.00 |
| Transfer National Guard Tuition Assistance to Military | | (\$156,589) | \$0 | \$0 | (\$156,589) | 0.00 |
| Tuition Benefit for School Counselors SB1 | | \$25,000 | \$0 | \$0 | \$25,000 | 0.00 |
| Maintenance and Repair | | \$2,077,874 | \$0 | \$0 | \$2,077,874 | 0.00 |
| Bond/Lease Payment Adjustments | | (\$3,452) | \$0 | \$0 | (\$3,452) | 0.00 |
| AES Nutrient Research & Education Council | | \$0 | \$0 | \$1,630,000 | \$1,630,000 | 2.00 |
| AES Climate Smart Commodities Initiative Grant | | \$0 | \$10,000,000 | \$0 | \$10,000,000 | 6.00 |
| Ag Experiment Station Operations | | \$0 | \$0 | \$1,000,000 | \$1,000,000 | 0.00 |
| Post-Secondary Scholarships (Interest Earning Growth) | | \$20,787 | \$0 | \$0 | \$20,787 | 0.00 |
| Totals | | \$6,265,281 | \$10,000,000 | \$6,330,000 | \$22,595,281 | 15.00 |

| Session 2024 Supplemental and Special Appropriations | Bill | General | Federal | Other | Total | FTE |
|---|---------|----------------|---------|-------|----------------|------|
| Revert SDSU Dairy Appropriation | HB 1129 | (\$15,000,000) | \$0 | \$0 | (\$15,000,000) | 0.00 |
| Center for Quantum Information Science and Technology | SB 45 | \$3,034,444 | \$0 | \$0 | \$3,034,444 | 0.00 |
| HEFF Bonded Debt Paydown | SB 52 | \$16,834,604 | \$0 | \$0 | \$16,834,604 | 0.00 |
| Lower Utilization of Opportunity Scholarship | SB 52 | (\$400,000) | \$0 | \$0 | (\$400,000) | 0.00 |
| SDSU Research Park (POET Bioproducts Center) | SB 52 | \$1,000,000 | \$0 | \$0 | \$1,000,000 | 0.00 |
| Various Statewide Utilities | SB 52 | (\$266,486) | \$0 | \$0 | (\$266,486) | 0.00 |

| Session 2024 Supplemental and Special Appropriations | Bill | General | Federal | Other | Total | FTE |
|---|---------|--------------|--------------|---------------|---------------|--------|
| Additional BOR Federal Fund Expenditure Authority | SB 52 | \$0 | \$2,750,000 | \$0 | \$2,750,000 | 0.00 |
| Board of Regents Expenditure Authority Adjustment | SB 52 | \$0 | \$10,000,000 | \$3,010,769 | \$13,010,769 | 8.00 |
| Additional BOR Other Fund Expenditure Authority | SB 52 | \$0 | \$0 | \$13,750,000 | \$13,750,000 | 0.00 |
| Totals | | \$5,202,562 | \$12,750,000 | \$16,760,769 | \$34,713,331 | 8.00 |
| FY 2024 Budget | | General | Federal | Other | Total | FTE |
| Transfer Research Budget from GOED | | \$3,672,951 | \$0 | \$0 | \$3,672,951 | 0.00 |
| Utility Cost Adjustment | | \$1,228,194 | \$0 | \$0 | \$1,228,194 | 0.00 |
| National Guard Tuition Reimbursement | | \$1,971,851 | \$0 | \$0 | \$1,971,851 | 0.00 |
| SDSMT Federal Grant Awards | | \$0 | \$500,000 | \$0 | \$500,000 | 0.00 |
| NSU Removal of Excess Authority | | \$0 | \$0 | (\$3,000,000) | (\$3,000,000) | (5.00) |
| Small Business Development Center Operations | | \$445,000 | \$0 | \$0 | \$445,000 | 0.00 |
| APEX Accelerator Operations | | \$118,000 | \$0 | \$0 | \$118,000 | 0.00 |
| Maintenance and Repair | | \$4,043,762 | \$0 | \$0 | \$4,043,762 | 0.00 |
| Bond/Lease Payment Adjustments | | (\$2,538) | \$0 | \$0 | (\$2,538) | 0.00 |
| Transfer Research Budget from GOED | | \$0 | \$0 | (\$3,672,951) | (\$3,672,951) | 0.00 |
| Post-Secondary Scholarship Adjustment | | \$21,589 | \$0 | \$0 | \$21,589 | 0.00 |
| BHSU Rebase | | \$500,000 | \$0 | \$0 | \$500,000 | 0.00 |
| Totals | | \$11,998,809 | \$500,000 | (\$6,672,951) | \$5,825,858 | (5.00) |
| Session 2023 Supplemental and Special Appropriations | Bill | General | Federal | Other | Total | FTE |
| Construction Increases for Bioproducts Facility | HB 1030 | \$3,000,000 | \$0 | \$0 | \$3,000,000 | 0.00 |
| Demolish, remove, reconstruct, replace several buildings on the SDSU campus \$5.8 million Other | HB 1032 | \$0 | \$0 | \$5,800,000 | \$5,800,000 | 0.00 |
| Construction Increases at Mineral Industries Building | SB 33 | \$4,400,000 | \$0 | \$3,400,000 | \$7,800,000 | 0.00 |
| Construction increases for DSU Athletics Events Center | SB 93 | \$0 | \$0 | \$11,953,000 | \$11,953,000 | 0.00 |
| Design costs for health services center at BHSU | SB 172 | \$1,500,000 | \$0 | \$0 | \$1,500,000 | 0.00 |
| Design costs for the new Lincoln Hall at NSU | SB 173 | \$1,500,000 | \$0 | \$0 | \$1,500,000 | 0.00 |
| BOR Opportunity Scholarship Adjustment | HB 1049 | (\$575,000) | \$0 | \$0 | (\$575,000) | 0.00 |

| Session 2023 Supplemental and Special Appropriations | Bill | General | Federal | Other | Total | FTE |
|--|---------|---------------------|------------|---------------------|---------------------|-------------|
| Cybersecurity Upgrades | HB 1049 | \$5,106,000 | \$0 | \$0 | \$5,106,000 | 0.00 |
| Half of a Year for Funding for SBDC/PTAC | HB 1049 | \$281,500 | \$0 | \$0 | \$281,500 | 0.00 |
| Maintenance and Repair Projects | HB 1049 | \$18,148,600 | \$0 | \$0 | \$18,148,600 | 0.00 |
| Reduced Tuition for Certain Eligible Teachers | HB 1049 | \$25,000 | \$0 | \$0 | \$25,000 | 0.00 |
| Various Statewide Utilities | HB 1049 | \$1,341,556 | \$0 | \$0 | \$1,341,556 | 0.00 |
| Totals | | \$34,727,656 | \$0 | \$21,153,000 | \$55,880,656 | 0.00 |

| FY 2023 Budget | General | Federal | Other | Total | FTE |
|---|---------------------|--------------------|-----------------------|--------------------|----------------|
| E-Learning Expansion | \$491,000 | \$0 | \$0 | \$491,000 | 5.00 |
| Bond/Lease Payment Adjustment | (\$6,929) | \$0 | \$0 | (\$6,929) | 0.00 |
| Maintenance and Repair | \$1,740,031 | \$0 | \$0 | \$1,740,031 | 0.00 |
| Training for Small Meat Processors | \$0 | \$0 | \$150,000 | \$150,000 | 0.00 |
| Utility Cost Adjustment | \$938,277 | \$0 | \$0 | \$938,277 | 0.00 |
| Tuition Freeze Supplement for 6% Salary Policy | \$8,614,767 | \$0 | \$0 | \$8,614,767 | 0.00 |
| Postsecondary Scholarship | \$31,582 | \$0 | \$0 | \$31,582 | 0.00 |
| SDSD Harrisburg Contract Adjustment | (\$300,000) | \$0 | \$0 | (\$300,000) | 0.00 |
| Coyote Business Consulting | \$88,050 | \$0 | \$211,950 | \$300,000 | 0.00 |
| Applied Research Lab Contract Informational Authority | \$0 | \$1,068,000 | \$0 | \$1,068,000 | 13.00 |
| SDSU Removal of Excess Authority | \$0 | \$0 | (\$12,000,000) | (\$12,000,000) | (56.00) |
| BHSU Removal of Excess Authority | \$0 | \$0 | (\$2,000,000) | (\$2,000,000) | (5.00) |
| Bar Prep Services | \$0 | \$0 | \$28,000 | \$28,000 | 0.00 |
| New Legal Writing FTE | \$0 | \$0 | \$141,327 | \$141,327 | 1.00 |
| Totals | \$11,596,778 | \$1,068,000 | (\$13,468,723) | (\$803,945) | (42.00) |

| Session 2022 Supplemental and Special Appropriations | Bill | General | Federal | Other | Total | FTE |
|---|---------|--------------|---------|--------------|--------------|------|
| DSU Athletics Event Center | HB 1021 | \$0 | \$0 | \$28,047,000 | \$28,047,000 | 0.00 |
| Renovation & Addition to Stanley J. Marshall Center SDSU | HB 1022 | \$0 | \$0 | \$53,168,000 | \$53,168,000 | 0.00 |
| Demolish Wecota Annex at SDSU | HB 1023 | \$0 | \$0 | \$800,000 | \$800,000 | 0.00 |
| CyberAg Partnership SDSU & DSU | HB 1092 | \$1,250,000 | \$0 | \$0 | \$1,250,000 | 0.00 |
| High Performance Computing and data storage systems at SDSU | HB 1137 | \$1,935,993 | \$0 | \$0 | \$1,935,993 | 0.00 |
| National Music Museum at USD - Exhibits and Security | HB 1209 | \$2,000,000 | \$0 | \$0 | \$2,000,000 | 0.00 |
| Biomedical Innovation Facility on the grounds of the USD Discovery District | HB 1210 | \$15,000,000 | \$0 | \$0 | \$15,000,000 | 0.00 |

| Session 2022 Supplemental and Special Appropriations | Bill | General | Federal | Other | Total | FTE |
|---|--------|---------------------|---------------------|----------------------|----------------------|-------------|
| Addition to USD Wellness Center | SB 42 | \$0 | \$0 | \$25,000,000 | \$25,000,000 | 0.00 |
| ARPA Capital Projects: Health Science Addition to BHSU-Rapid City Center | SB 43 | \$0 | \$8,000,000 | \$7,114,644 | \$15,114,644 | 0.00 |
| ARPA Capital Projects: Demolish Briscoe Hall & Existing Lincoln Hall + Construction of New Lincoln Hall | SB 44 | \$0 | \$29,500,000 | \$0 | \$29,500,000 | 0.00 |
| Cottonwood Field Station New Multi-Purpose Facility | SB 84 | \$6,000,000 | \$0 | \$0 | \$6,000,000 | 0.00 |
| Purchase & Renovate the Ascent Building on SDSM&T campus | SB 97 | \$5,250,000 | \$0 | \$2,000,000 | \$7,250,000 | 0.00 |
| DSU Applied Research Lab in Sioux Falls | SB 130 | \$0 | \$0 | \$50,000,000 | \$50,000,000 | 0.00 |
| Purchase multi-media lab equipment for BHSU | SB 132 | \$112,500 | \$0 | \$0 | \$112,500 | 0.00 |
| Upgrade Science lab and purchase school resources for BHSU | SB 133 | \$77,792 | \$0 | \$0 | \$77,792 | 0.00 |
| Grant for tribal university for matching funds of federal grant | SB 161 | \$0 | \$0 | \$300,000 | \$300,000 | 0.00 |
| Black Hills State University Ellsworth Airforce Base Contract | SB 60 | \$209,080 | \$0 | \$0 | \$209,080 | 0.00 |
| BOR Scholarships | SB 60 | \$0 | \$0 | \$18,500 | \$18,500 | 0.00 |
| COVID-19 Federal Grant Expenditure Authority | SB 60 | \$0 | \$37,371,965 | \$0 | \$37,371,965 | 0.00 |
| SD Opportunity Scholarship Alignment to Actuals | SB 60 | (\$300,000) | \$0 | \$0 | (\$300,000) | 0.00 |
| Various Statewide Utilities | SB 60 | \$409,606 | \$0 | \$0 | \$409,606 | 0.00 |
| WICHE/USD Psychology Residency Program Contract | SB 60 | \$175,000 | \$0 | \$0 | \$175,000 | 0.00 |
| Dakota State University Cyber Program Expansion | SB 54 | \$30,000,000 | \$0 | \$0 | \$30,000,000 | 0.00 |
| Totals | | \$62,119,971 | \$74,871,965 | \$166,448,144 | \$303,440,080 | 0.00 |