

# SD BOARD OF REGENTS

FY23 BUDGET REQUESTS



# TABLE OF CONTENTS

---

---

FY23 General Fund Budget Request Summary	3
Base Budget Requests Summary	3
One-Time Funding Requests Summary	3
Capital Project Requests Summary	4
FY23 Base Budget Requests	5
FY23 One-Time Funding Requests	16
FY23 Capital Project Requests	27
ARPA Funding Requests	33
ARPA Funding Requests Summary	34
FY23 Other, Tuition, and Federal Funds Authority Requests	56

# FY23 BUDGET REQUEST SUMMARY

## GENERAL FUNDS PORTION OF REQUESTS ONLY

### FY23 Base Budget Requests

Priority	Campus	FTE	Amount
1	USD – Law Enforcement Training	0.0	\$400,000
2	NSU – E-Learning Course Expansion	0.0	\$491,000
3	SDSU Extension – Small Meat Processor Training	0.0	\$150,000
4	USD – Coyote Small Business Consulting	0.0	\$300,000
	SDSD – Harrisburg Contract Reduction	0.0	(\$150,000)
	BOR Office – Critical Deferred Maintenance	0.0	(\$6,929)
	<b>TOTAL FY23 Base Budget Requests</b>	<b>0.0</b>	<b>\$1,184,071</b>
	FY22 Base Funding	5,140.4	\$235,934,255
	FY23 Base Funding Requests	5,140.4	\$237,118,326
	Percent Base Change	0.00%	0.50%

### FY23 One-Time Funding Requests

Priority	Campus	FTE	Amount
1	BHSU – EAFB Contract	0.0	\$209,080
2	System – Pay-Off Debt at CCSF	0.0	\$14,000,000
3	System – Pay-Off GAF Funded Debt	0.0	\$20,000,000
4	DSU/SDSU Extension – Cyber Ag Program	0.0	\$1,250,000
5	SDSU – High Performance Computing	0.0	\$1,935,993
	<b>TOTAL FY23 One-Time Funding Requests</b>	<b>0.0</b>	<b>\$37,395,073</b>

# FY23 BUDGET REQUEST SUMMARY

## GENERAL FUNDS PORTION OF REQUESTS ONLY

---

---

### FY23 Capital Project Requests

Priority	Campus	FTE	Amount
1	BHSU – West River Nursing Reno/Expansion	0.0	\$8,000,000
2	NSU – Lincoln Hall Renovation/Expansion	0.0	\$29,500,000
3	SDSMT – Ascent Innovation Building Purchase	0.0	\$5,250,000
	<b>TOTAL FY23 Capital Project Requests</b>	<b>0.0</b>	<b>\$42,750,000</b>

# **FY23 Base Budget Requests**



## Salary Competitiveness

---

Salary competitiveness continues to be a priority for the Board of Regents (BOR) and its institutions to ensure they are able to recruit and retain qualified employees.

The unknowns around COVID-19 in the spring of 2020 resulted in negative impacts on BOR salaries. In light of the pandemic, the Board did not increase tuition and fees for academic year 2020-2021, yet the State of South Dakota moved forward with a 2% salary policy for employees in FY21. Due to the lack of a tuition increase, the campuses were unable to give a 2.0% salary increase to all employees. To address this challenge, salaries for all employees at the assistant vice president or assistant dean level and above received no pay increases, CSA employees were provided the 2% increase, and the remainder of the General Funds available were provided to other non-faculty exempt employees ranging from 0.49% at BHSU to 1.20% at USD/Med/Law.

The pandemic has also been a driving factor in the availability of remote work, resulting in a highly competitive, and much broader market for top performing faculty and staff. In addition, the high rates of unemployment have driven employers to raise hourly rates and provide attractive incentives in order to recruit employees. Target increased its minimum wage to \$15 an hour in July and gave front-line workers bonuses while Walmart increased pay for 165,000 of its workers.

A new trend emerged post-pandemic with people rethinking priorities and making career moves. The Pulse of the American Worker Survey conducted by Prudential in March 2021 shows that 1 in 5 workers changed their line of work entirely over the past year, with the top reasons being work-life balance and better compensation. Additionally, a quarter of workers say they plan to look for a job with a different employer once the threat of the pandemic has decreased. An Achievers Workforce Institute report supported the need for additional employee compensation with 35% of surveyed employees saying they would leave their current jobs for better compensation and benefits.



## Salary Competitiveness (cont'd)

---

A tight labor market, coupled with rising inflation, will continue to highlight the necessity for competitive compensation and benefits packages. The Board of Regents strongly supports additional salary policy adjustments beyond the standard for all State of South Dakota employees, especially in a year when strong ongoing revenue growth may make progress possible.

## Continued Funding Maintenance & Repair



The Board of Regents (BOR) continues to support the state’s target to fund Maintenance & Repair (M&R) equal to 2.00% of the total replacement value of our academic buildings (as well as other state buildings). During the 2021 Legislative session, an additional \$3,654,196 was appropriated to the BOR general fund (M&R) fund. This will put the system at 1.66% of FY23 replacement values. The Regents strongly support the 2.00% M&R goal, especially in a year when strong revenue growth may allow significant progress toward that goal.

The estimated FY23 projected M&R % is as follows:

<b>FY23 Projected M&amp;R %</b>	
M&R/Critical Deferred Maintenance Fee	\$3.36
Projected Credit Hours	422,119
Projected Fee Revenue	\$1,418,320
Projected HEFF Revenue	\$15,000,000
General Fund M&R Revenue	\$14,861,081
<b>TOTAL M&amp;R Funding</b>	<b>\$31,279,401</b>
Replacement Value	\$1,886,824,694
% of Replacement Invested in M&R	1.66%
<b>Additional Funding Needed for 2.00%</b>	<b>\$6,457,093</b>

Additional General Funds of \$6,457,093 would bring the M&R funding to the 2.00% of replacement value that the state strives for.





UNIVERSITY OF  
SOUTH DAKOTA

## Law Enforcement Training \$400,000 Base General Funds

---

USD is proposing a new program to encourage law enforcement careers for criminal justice students by streamlining law enforcement training with their classroom education.

The Armstrong-McCandless Program, named for two Rapid City police officers killed in the line of duty in 2011, would create a classroom-to-agency pipeline by allowing USD undergraduates to complete South Dakota's law enforcement training concurrently with their classroom education. Annually, the Criminal Justice Studies Program has 30-35 graduates, many of whom are interested in law enforcement. Currently, undergraduates interested in a career in policing must receive costly training (between \$5,000 and \$7,000) in addition to the traditional liberal arts program of study. Through this new initiative, criminal justice studies students would complete South Dakota's law enforcement training in the summer after their junior or senior year. The training received, coupled with the completed criminal justice degree at USD, would satisfy the educational component for certification.

This proposal seeks permanent base funding of \$400,000 to:

- Support ongoing program costs
- Build a long-term partnership with USD and SD police organizations
- Create the opportunity for Criminal Justice graduates to complete law enforcement training required for certification
- Savings benefits extend to state and local agencies
- Enhances pipeline for well-trained officers

A summary of the fund utilization is found on the following page.



UNIVERSITY OF  
SOUTH DAKOTA

Law Enforcement Training  
\$400,000 Base General Funds

### FY23 Funding Request – Base Funding

Description	Amount
2 Full-Time Faculty Salary and Benefits	\$200,000
Adjuncts Instructors Salary and Benefits (10 courses per year in specialized policing skills)	\$45,500
Student Practicum Stipends (\$2,000 per student)	\$50,000
Staff Support	\$16,000
Travel (speaker series, site visits, program coordinator travel)	\$9,400
Contractual Services (firearms and EVOC training, background checks, physicals)	\$30,400
Supplies (training manuals, recruitment material, cadet attire)	\$7,200
Capital Assets (2 vehicles for patrol procedures, radar detectors)	\$41,500
<b>TOTAL</b>	<b>\$400,000</b>

NSU Center for Statewide E-Learning  
\$491,000 Base General Funds



Since 2001, the NSU Center for Statewide E-Learning has fulfilled its legislative mandate with an open promise to help schools meet instructional challenges. NSU E-Learning serves as a safety net for schools struggling to fill open teaching positions, offering continuity of instruction and opening a pathway for schools to connect students with high-quality instructors.

Despite increasing staff to the current level of 24 FTE teachers, NSU E-Learning is unable to meet all instructional needs. As of June 1, NSU E-Learning English, Spanish, and business courses for 2021-22 were already closed because they are at capacity and science courses were very near capacity.

### FY23 Funding Request – Base Funding

Description	Amount
Science Faculty	\$77,000
Spanish Faculty	\$77,000
English Faculty	\$77,000
Business Faculty	\$77,000
Social Science Faculty	\$44,500
High School Administrative Position	\$71,500
Travel	\$48,000
Contractual Services	\$19,000
<b>TOTAL</b>	<b>\$491,000</b>

SDSU Extension  
Training for Small Meat Processors  
\$150,000 Base General Funds



Numerous delays in the food supply chain were experienced during the COVID-19 pandemic. The small meat processing industry in South Dakota experienced a sudden expansion of demand when large meat packers were shut down during the early days of the pandemic.

In order to respond to the initial disruption and provide a solution to the situation, SDSU Extension repurposed a field specialist position to provide leadership to the development of training components in support of small meat processors in South Dakota. With this proposal, SDSU Extension provides a longer-term solution to supporting and enhancing the industry, while establishing workforce development strategies that prevents a crisis response from happening again.

This proposal creates a virtual training program for small meat processor employees and managers. The training will utilize technology tools that allow the employees to minimize their time away from the job to take the training, thus minimizing the potential of the business being closed while the employee(s) are taking the training. Funding is requested to provide ongoing training and for the development of said training, curriculum, tools, application development, and hardware.

Training hardware and software would be placed into kits that are checked out to specific plants that have registered for the training. These kits would be used for the duration of the training and then returned. Body cameras worn by employees and the instructor would allow both participants and instructors to see what each other is doing during the virtual hands-on learning components of the curriculum. This approach allows for personalization of training based on the existing work environment present for each small meat processing operation.

**FY23 Funding Request – Base Funding**

Description	Amount
Curriculum, training, and tools/app development/ maintenance	\$115,000
Supplies and hardware/camera equipment (e.g. Go-Pros)	\$35,000
<b>TOTAL</b>	<b>\$150,000</b>

Coyote Business Consulting  
\$300,000 Base General Funds



USD proposes ongoing funding to support USD Beacom School of Business' new venture, Coyote Business Consulting.

The economic impact of the COVID-19 pandemic left businesses in uncharted territories, many times struggling with the financial impact and outlook. To respond to this challenge, USD launched Coyote Business Consulting, with the specific goal of contributing to the economic development and sustainability of small business in the state of South Dakota.

The program enabled student teams, with the guidance of faculty advisors, to help analyze businesses, focusing on critical issues within the organization, creating solutions to maintain viability and enhance competitiveness.

Started as a pilot program in 2020, 138 small businesses throughout South Dakota requested access to the resources within Coyote Business Consulting, with 56 receiving critical business analytics and solutions.

To date, requests for services have far exceeded USD's capacity. \$300,000 in ongoing funding will support the program, while supporting South Dakota's small business sector.

A request for ARPA funds in the amount of a \$1,680,000 endowment at the South Dakota Community Development Foundation is also being requested for this project.

### FY23 Funding Request – Base Funding

Description	Amount
Student Stipends (45 projects * \$1,500 per student * 2 students per team)	\$135,000
Faculty Advisor Stipends and Benefits (45 projects * \$1,500 per project) * 14% benefits	\$76,950
Project Manager Salary and Benefits	\$78,050
Travel and Presentation Expenses	\$10,000
<b>TOTAL</b>	<b>\$300,000</b>

Harrisburg Contract Reduction  
(\$150,000) Base General Funds



**South Dakota  
School for the Deaf**

---

SDSD is requesting a decrease of \$150,000 in contractual services operating budget. The excess is from the dissolution of the contract between SDSD and the Harrisburg School District for the Bilingual Program.

The original contract was for \$300,000 and in the last year of the contract, due to lack of enrollment, only \$100,000 was paid out. Since then, there have been ongoing discussions of a tuition assistance program for Outreach Consultants to receive their Deaf Ed degree at an out-of-state institution.

Initial numbers show, that even during full implementation, only about half (or \$150,000) of the original \$300,000 would be needed. Due to the change in administration, those discussions stopped for a time, but are now starting up again.

**FY23 Funding Request – Base Funding**

Description	Amount
Harrisburg Contract Reduction	(\$150,000)
<b>TOTAL</b>	<b>(\$150,000)</b>

Critical Deferred Maintenance  
Lease Payment Adjustment  
(\$6,929) Base General Funds



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. Securing a general fund appropriation provided the Board of Regents the full faith and credit of the state, thus securing a very favorable bond rating.

According to the current lease payment schedule, the FY23 critical deferred maintenance lease payment is \$630,965, a decrease of \$6,929. The table below provides the payment adjustments for the life of the bonds and the necessary adjustments in funding.

Critical Deferred Maintenance

FY	General Funds	Differential
FY22	\$637,894	
FY23	\$630,965	(\$6,929)
FY24	\$628,427	(\$2,538)
FY25	\$624,975	(\$3,452)
FY26	\$620,609	(\$4,366)
FY27	\$615,330	(\$5,279)

# **FY23 One-Time Funding Requests**





**BLACK HILLS**  
STATE UNIVERSITY

## Ellsworth Air Force Base Contract \$209,080 One-Time General Funds

---

Ellsworth Air Force Base (EAFB) invited BHSU, along with seven other universities, to respond to a Request for Proposal to offer on-installation education at EAFB beginning in the Fall of 2021. The target audience is active military, active military spouses and children, and civil employees at Ellsworth.

A certificate program would be offered in Project Management, in addition to BS Degrees in:

- Criminal Justice
- Psychology
- Business Administration
- Human Resources Management
- Healthcare Administration
- Computer Science (with SD Mines)

Graduate Degrees would be offered in:

- Strategic Leadership
- Masters in Business Administration
- Computer Science (with SD Mines)

There is a significant enrollment opportunity among the target audience with over 1,800 approved educational plans at EAFB that would generate potential annual revenue in excess of \$260,000.

The EAFB contract was awarded to BHSU for Fall of 2021, and the campus will need to invest in start-up funds prior to the program becoming fully self-sustaining.

A summary of start-up costs is as follows:



Ellsworth Air Force Base Contract (cont'd)  
\$209,080 One-Time General Funds

---

---

### One-Time FY23 Funding Request

Description	Amount
Psychology Assistant Professor	\$80,022
Business Assistant Professor	\$96,122
Testing Center Staff	\$27,936
Firewall	\$2,600
Network Switch	\$1,600
Wireless AP	\$500
VoIP Phone	\$300
<b>TOTAL</b>	<b>\$209,080</b>

## Community College of Sioux Falls Debt Retirement \$14,000,000 One-Time General Funds



---

The Community College of Sioux Falls (CCSF) has undergone a series of reviews/rebranding since it was conceptualized in the 2006/2007 timeframe. The Classroom Building and Graduate Education and Applied Research Center (GEAR) were approved by the Board in August 2006. The funding for the Classroom Building was - \$8.0M in General Funds and \$7.7M in HEFF funds - for a total project cost of \$15.7M.

The GEAR building was funded by \$4.28M in Federal Funds and \$2.0M in HEFF funds – for a total project cost of \$6.28M. The GEAR center provides laboratory space for researchers, including university research, private research, or public/private research partnerships. At the outset, the GEAR center represented the Board’s first research facility built on land owned by the Board in Sioux Falls.

The Science/Technology building was funded in 2010 with \$8.97M of HEFF dollars.

When CCSF was originally developed as the University Center, the intention was to grow enrollments for non-traditional students looking for a way to obtain a college education while still living and working in Sioux Falls. The anticipated need for face-to-face courses never surfaced as anticipated; rather enrollment dwindled from a high of 1,251 FTE in fall 2010 to 477 FTE in fall 2020 – a decline of 62% over ten years.

This drastic reduction in revenues makes the financial viability of CCSF unmanageable under the current model. Net Revenues for CCSF have continually declined – with a projected loss of over \$700,000 for FY21, excluding any payments towards outstanding bonds.

As of August 2021, the South Dakota Board of Regents owed principle of \$14,220,341 on bonds at the Community College of Sioux Falls (CCSF).

Community College of Sioux Falls Debt Retirement  
(cont'd)  
\$14,000,000 One-Time General Funds



Bond	Facility Bonded	Original Principle	Principle Outstanding
Series 2006A	Gear Building	\$2,000,000	\$815,000
Series 2007	Classroom Building	\$7,700,000	\$4,435,341
Series 2010B	Science/Tech Building	\$8,970,000	\$8,970,000
	<b>TOTAL</b>	<b>\$18,670,000</b>	<b>\$14,220,341</b>

An in-depth review of the management and operations of CCSF has been conducted by the SB55 Infrastructure workgroup and a plan is being developed that would keep these facilities utilized and financially viable, excluding bond payments.

## General Activity Fee Debt Retirement \$20,000,000 One-Time General Funds



---

The cost of higher education within the Regental System in South Dakota is made up of multiple components:

- Tuition – Charged per credit hour. Varies by campus, method of instruction (face-to-face, online, hybrid, hi-flex, etc.), and by residency status.
- Special Discipline Fee – charged per credit hour on face-to-face offerings. Varies by campus and course. Typically assessed to high-cost courses in the STEM or Fine Arts areas to pay for additional costs associated with these disciplines.
- General Activity Fee (GAF) – charged per credit hour on face-to-face offerings. Varies by campus. Assessed in order to fund student organizations, student services such as health services and counseling, athletics, and, in some instances, operations of and bond payments for auxiliary facilities (student unions and wellness centers).
- Housing – charged per semester to students living in university housing. Varies by campus and housing option selected.
- Meal Plans – charged per semester to students living in university housing or those that select to participate in on-campus meal plans.

To assist in relieving the burden of the cost of education, the Central Office is requesting \$20,000,000 to be applied to the campuses' debt retirement for GAF-funded auxiliary facilities. Because many of those outstanding bonds are not currently callable, the \$20M would essentially be placed in escrow and payments of \$2,000,000 would be applied to the outstanding bonds for the next 11 years.

It is estimated that retirement of \$20M over 11 years would result in savings per student of \$4.43 per GAF credit hour, or \$530 over the term of a four-year degree. While the debt retirement would vary by institution, the saving per student would be consistent, regardless of their home location. This would equate to a savings of just under 1% per year on the total undergraduate cost – assuming the student is a resident, living on campus.

General Activity Fee Debt Retirement (cont'd)  
 \$20,000,000 One-Time General Funds



Campus	2-Yr Avg GAF Credit Hours	Per Cr Hr Reduction	GAF Buy-Down per Year
BHSU	34,143	\$4.43	\$151,218
DSU	29,574	\$4.43	\$130,982
NSU	27,159	\$4.43	\$120,282
SDSMT	44,546	\$4.43	\$197,290
SDSU	186,823	\$4.43	\$827,423
USD	129,333	\$4.43	\$572,804
<b>TOTAL</b>	<b>451,579</b>	<b>\$4.43</b>	<b>\$2,000,000</b>

## Joint Cyber Ag Program \$1,250,000 One-Time General Funds

---

With advanced precision agriculture technology and farm information management systems in the crop and livestock sectors continuing to grow in use and importance, agricultural producers are becoming more vulnerable. There is the potential for: an agricultural-based supply chain disruption similar to the recent ransomware attacks on Colonial Pipeline and JBS, manipulation of information that affects agricultural markets, such as yield projections, or tampering with automated agricultural platforms impacting planting, spraying and harvesting equipment.

An SDSU and DSU research group visited and interviewed several large farms and precision agriculture technology manufacturers located throughout the United States and identified potential threats to precision agriculture were often not fully understood or were not being treated seriously enough by the frontline agriculture producers.

### Key findings included:

- Threats to Confidentiality – specifically intentional theft of data collected through decision support systems (DSS) or the unintentional leakage of data to third parties; intentional publishing of confidential information from within the industry such as from a supplier to damage the company or cause chaos; unauthorized foreign access to unmanned aerial systems; sale of confidential data.
- Threats to Integrity – intentional data poisoning to disrupt crop or livestock sectors; introduction of rogue data into a sensor network, which damages a crop or herd; insufficiently vetted machine learning modeling.
- Threats to Availability – disruption to positioning, navigation and timing systems; disruption to communication networks; foreign supply chain access to equipment used in precision agriculture; smart livestock production facility failure.
- Threats to Control – Examples include control systems for automated farm equipment being hacked, resulting in danger to people, animals, and property; programming in variable rate planters, fertilizers or sprayers could be overridden, resulting in crop damage or failure.





## Joint Cyber Ag Program (cont'd) \$1,250,000 One-Time General Funds

---

SDSU Extension and DSU would create a partnership to bring together the advantages offered by a leading university in precision agriculture and a special focus on the development, application, implications, and impacts of computing, information technologies and cybersecurity.

The partnership will provide:

- Curriculum available to undergraduate and graduate students;
- Information outreach concerning cyber threats impacting precision agriculture;
- Research involving faculty, industry stakeholders and producers; and
- Licensable technologies from the intellectual property generated.

An RFP would be issued to target research efforts in the following critical areas:

- Examine the borderless, interconnected, and global nature of today's cyber-agriculture environments.
- Understand cyber risk management for ag producers and ag supply chain situations and apply solutions.
- Create effective models of cyber awareness throughout the agriculture community and effective models of community communication and intervention.
- Develop approaches to rapidly adapt to emerging threats, with an emphasis on new technologies and nontraditional business models.
- Develop systematic approaches to prevent and mitigate cyber attacks.

The institutions will begin establishment of an industry-university collaborative research center on precision ag cybersecurity (CPAC). University and company partners will be recruited to participate in CPAC. Companies will pay annual membership dues (\$10,000/small company, \$50,000/large company) to provide ongoing support for the research program described above. Companies will provide recommendations for funding priorities, review proposals and annual/final reports, and provide pathways to commercial deployment of technologies developed by CPAC. By year 2, it is anticipated there will be 5 large company and 5 small company members with total dues of \$300,000/year. By year 4, it is anticipated there will be 7 large company and 10 small company members with total dues of \$450,000/year.





Joint Cyber Ag Program (cont'd)  
\$1,250,000 One-Time General Funds

The campuses request the opportunity to build on early, national momentum, to place South Dakota in a leadership and facilitative role in protecting the agriculture industry in cyberspace. This request will expand the partnership between SDSU and DSU to address vulnerabilities related to confidentiality, data integrity, availability, and control by expanding development in four areas over the next three years. Consortiums will be developed for land-grant universities, ag-related industries, and like-minded cyber-intensive organizations. Additionally, an expanded federal partnership for ag cybersecurity research and learning will be planned.

One-Time FY23 Funding Request

Description	DSU	SDSU-AES	SDSU-EXT	Amount
Regional Precision Ag Cybersecurity Symposium	\$50,000		\$50,000	\$100,000
Research Grants	\$575,000	\$575,000		\$1,150,000
<b>TOTAL PROJECT COST</b>	<b>\$625,000</b>	<b>\$575,000</b>	<b>\$50,000</b>	<b>\$1,250,000</b>



## High-Performance Computing & Storage \$1,935,993 One-Time General Funds

As the state's land-grant university, SDSU's mission is to engage in research and innovation to improve the quality of life in the state, region, nation, and the world. Research directly leads to economic development, workforce development, and technology commercialization.

High-performance computing (HPC) represents a strategic, game-changing technology with tremendous implications for economic competitiveness and scientific leadership in the state of South Dakota. It provides systems that, through a combination of processing capability and storage capacity, rapidly solve complex computational problems across a diverse range of scientific, engineering and industrial fields. HPC is essential for scientific researchers to generate discoveries and innovate breakthrough products and services.

SDSU's current HPC capacity has been effectively utilized and there is high demand for more, which would be made available to students, researchers, and faculty across the state of South Dakota. Expansion of HPC capacity and storage are needed to ensure comprehensive access to data processing for numerous vital applications including engineering, biotechnology, biomedical sciences, and precision agriculture technology.

HPC directly impacts precision agriculture, a modern scientific field that depends on compute-intensive methods and is the result of big data technology and high-performance computing. The result is aid in yield production, disease identification, weed detection, crop quality, and species recognition. Livestock management includes animal health and livestock production applications. This enhanced computing capacity is needed to provide critical and essential systems and support to enable producers and managers to make informed decisions with their operations.

### One-Time FY23 Funding Request

Description	Amount
High-Performance Computing Cluster	\$1,215,993
High-Velocity Data Storage	\$720,000
<b>TOTAL COST</b>	<b>\$1,935,993</b>

# **FY23 Capital Project Requests**

West River Health Science Center  
 \$8,000,000 One-Time General Funds  
 \$2,000,000 Private Fund Authority  
 \$5,114,644 HEFF Bonding Authority



Black Hills State University worked very closely with the local health care industry, legislators, and other interested parties to develop the West River Health Science Center (WRHSC) at the current Black Hills State University – Rapid City campus in 2020. In FY22, the legislature approved a request for \$90,000 to move the WRHSC forward with:

- Aggressive recruitment to create a pathway of students who pursue a BSN nursing degree in Rapid City.
- Seamless articulation between AS Applied Health Science (BHSU) and BSN program.
- Leverage student support to ensure student retention and success.
- Create a pipeline of nursing graduates to meet workforce needs in the Black Hills region.

The number of credit hours generated at BHSU-RC had declined by nearly 62% from FY13 to FY21. With a significant need for West River nursing, obvious capacity at BHSU-RC for additional credit hours and space utilization, and a directive from SB55 to review the use of the BHSU-RC space, a recommendation came forward to move all West River Regental nursing programs into the BHSU-RC building.

Space modification to accommodate nursing at BHSU-RC, would allow the BSN programs to grow from 229 students to 360. Didactic classes have already been moved to the BHSU-RC location, but a renovation/expansion of space is required to grow the program and provide space for labs and faculty offices.

Timeline	
Preliminary Facility Statement Approved	May 2021
Move Didactic Classes to BHSU-RC	Fall 2021
Facility Program Plan to BOR	October 2021
Funding & Renovation of Facility	2022 & On
Transition of Nursing Program Complete	Fall 2025

West River Health Science Center (cont'd)  
\$8,000,000 One-Time General Funds  
\$2,000,000 Private Fund Authority  
\$5,114,644 HEFF Bonding Authority

---

---



### One-Time FY23 Funding Request

Description	Amount
General Fund Request	\$8,000,000
Private Fundraising	\$2,000,000
HEFF Bonding	\$5,114,644
<b>TOTAL PROJECT COST</b>	<b>\$15,114,644</b>



**NORTHERN**

**Lincoln Hall Addition and Renovation  
\$29,500,000 One-Time General Funds**

Northern State University is requesting one-time funding to construct an addition to Lincoln Hall to provide a modern-day learning environment for the College of Professional Studies. In addition, space within Lincoln Hall would be renovated to accommodate NSU Admissions and provide additional space for the SDSU Accelerated Nursing Program.

- NSU completed a campus master plan in 2017, which included the addition to Lincoln Hall as a means to enhance visibility, affirm the viability of their School of Business, and improve the educational experience for students and faculty.
- The School of Business is presently housed in Lincoln Hall, which was built in 1917 as a dormitory. The facility predominantly consists of offices spaces with only two classrooms in the building.
- Growth in College of Professional Studies’ graduate enrollment of over 38% from AY19-20 to AY20-21, the addition of four new programs and undergraduate growth of 2.7% in the college further supports the request for facilities that provide spaces conducive to teaching and learning.
- This building addition would also make it possible for Northern’s Office of Admissions to relocate from the Avera Student Center to Lincoln Hall.
- Students and faculty of the SDSU Accelerated Nursing Program will benefit from the availability of larger academic spaces in the renovated portion of Lincoln Hall.

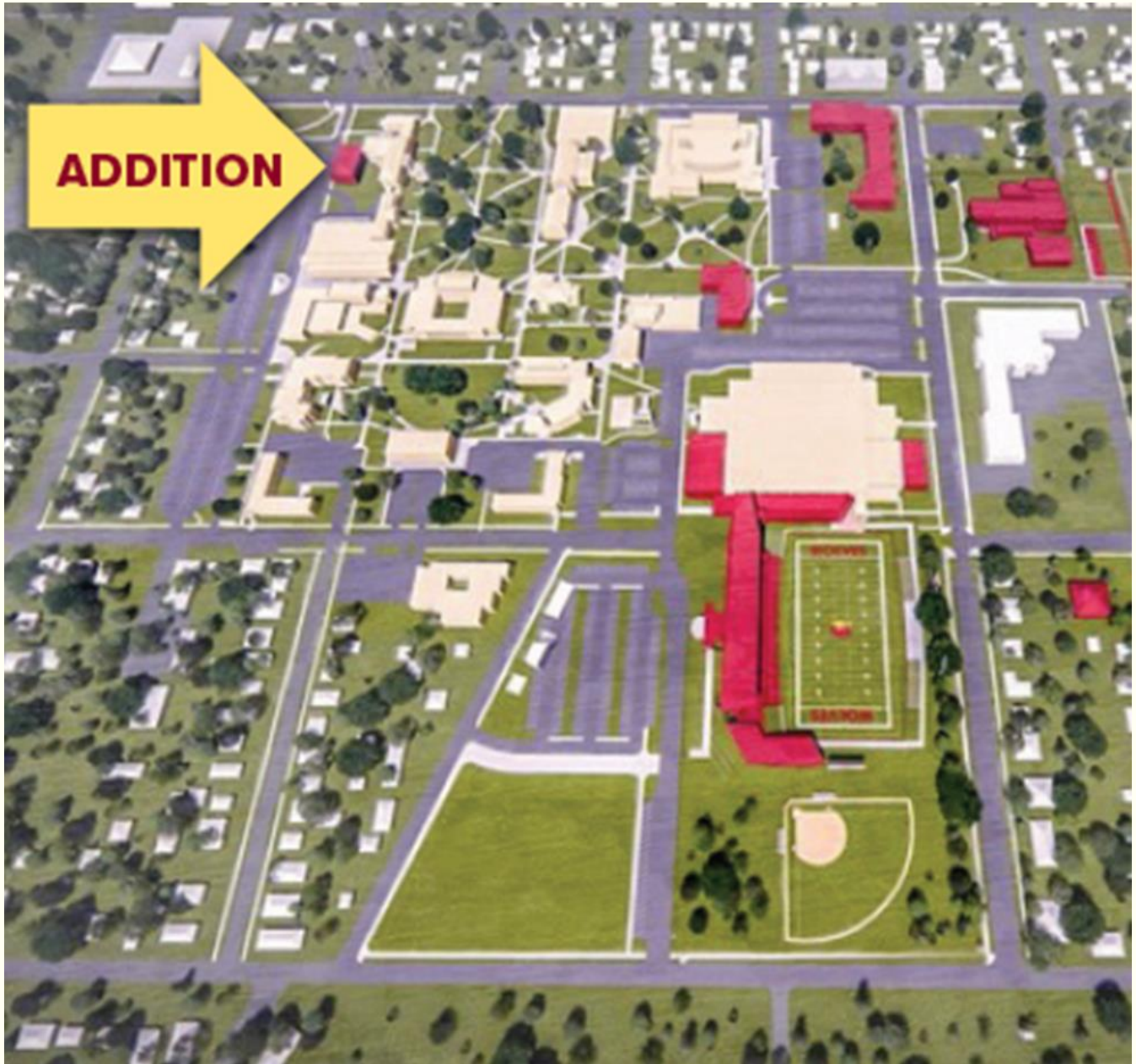
<b>Job</b>	<b>US Median Salary</b>	<b>SD Median Salary</b>	<b>US Job Growth Rate</b>	<b>SD Job Growth Rate</b>
<b>Accountant</b>	\$71,550	\$64,941	4.3%	9.9%
<b>Business Operations Manager</b>	\$100,787	\$99,982	5.8%	9.3%
<b>Compliance Officer</b>	\$69,050	\$55,706	4.6%	6.7%
<b>Financial Advisor</b>	\$87,850	\$77,002	4.4%	14.6%
<b>Financial Analyst</b>	\$81,590	\$80,780	5.5%	11.3%
<b>Financial Manager</b>	\$129,890	\$133,920	15.5%	20.9%
<b>Loan Officer</b>	\$63,270	\$67,278	3.2%	13.3%
<b>Management Analyst</b>	\$85,260	\$70,993	10.7%	12.8%
<b>Market Research Analyst</b>	\$63,790	\$56,993	17.7%	20.9%
<b>Operations Research Analyst</b>	\$84,810	\$68,278	24.8%	13.9%





Lincoln Hall Addition and Renovation (cont'd)  
\$29,500,000 One-Time General Funds

**NORTHERN**





# SOUTH DAKOTA MINES

Ascent Building Purchase  
\$5,250,000 One-Time General Funds

With Elevate Rapid City moving to its new campus, the original Ascent Innovation building is available for SD Mines to flex their own research muscles and help the city create an even stronger innovation climate. The old incubator has graduated 25 companies into commercial spaces. These companies have created over 400 jobs in the Black Hills region and provided over 300 student internships.

The SD Mines research environment is thriving but is limited in terms of space.

- Center for Understanding and Disrupting the Illicit Economy – in conjunction with DSU, SDSU, and USD.
  - Requires 2,000 – 3,500 sf for wet chemistry/fume hoods and bench space.
- South Dakota Center for Electrochemical Energy Storage (CEES)
  - Similar space needs as center above.
- Mines/SDSU Dakota Bioproducts Innovation Institute – bridges Mines research with the Bioproducts Institute being developed in Brookings.
  - Need for wet lab space

The purchase of this facility is required for the university to foster economic growth by providing valuable research space for faculty and students. The expansion of space for the Composites & Polymer Engineering Lab (CAPE) is necessary because their current space is off-campus, leased, and has significant structural issues. Donors would fund any necessary infrastructure for the high-bay CAPE lab.

## One-Time FY23 Funding Request

Description	Amount
Purchase of Ascent Building based on 2020 appraisal	\$6,000,000
Value of EDA Grant Received for Construction	(\$750,000)
<b>TOTAL REQUEST</b>	<b>\$5,250,000</b>



# **ARPA Funding Requests**

# ARPA FUNDING REQUEST SUMMARY

Campus	Amount
BHSU – Technology Funding	\$585,117
BHSU – Wellness Center Addition/Expansion	\$6,690,254
DSU – Information Assurance Lab Repair/Upgrade	\$1,800,000
NSU – Student Programming & Education Space	\$440,000
NSU E-Learning – Course Expansion	\$99,925
SDSMT – Website Redesign/New CMS	\$380,000
USD – Coyote Business Consulting	\$1,680,000
System – Tutoring and Peer Mentoring	\$587,622
System – Expand Wireless Access Points	\$1,491,000
System – Deferred M&R	\$65,599,000
System – VOIP for DSU and SDSMT	\$517,500
System – Classroom Upgrades – HDMI and Web Conference	\$1,457,017
System – Student Mental Tele-Health	\$5,000,000
System – Outdoor Facility Projects	\$9,400,000
System – Network Security	\$4,472,000
System – Stipend for Facilities and Custodial Employees	\$655,000
<b>TOTAL ARPA Funding Request</b>	<b>\$100,854,435</b>



Technology Funding  
\$585,117 ARPA Funding Request

---

---

The COVID-19 Pandemic significantly impacted the way all higher education institutions do business, placing a heavy burden on technology and its infrastructure.

BHSU is asking for assistance in the following areas of technology:

**ARPA Funding Request**

<b>Description</b>	<b>Amount</b>
HDMI Classroom Upgrade	\$180,117
Microsoft Security Enhancement	\$20,000
Outdoor Wireless Access Points	\$85,000
Network Storage	\$300,000
<b>TOTAL</b>	<b>\$585,117</b>

The HDMI classroom upgrade, security enhancements, and wireless access points are included in other ARPA funding requests.

Question 4.2 addresses the use of ARPA funds for infrastructure other than water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.



**BLACK HILLS**  
STATE UNIVERSITY

Wellness Center Addition/Expansion  
\$6,690,254 ARPA Funding Request  
\$2,845,000 Private Fund Authority

The current fitness facility at Black Hills State University (BHSU) serves both BHSU students and community members. It is 4,278 sq. ft. and located in the upper level of the Young Center. The facility consists of cardio machines, weight machines and free weights (only). The current space and machines are not sufficient during peak hours.

National surveys have identified the importance of a Recreation Center on a university campus:

- 75% of students use on-campus recreation center facilities, programs, and services.
- 68% of students report that campus recreation facilities influenced their decision on which college/university to attend.
- 74% of students report that campus recreation facilities influenced their decision to continue attending their college/university.

BHSU is proposing a 20,000 GSF addition to the Young Center, which would include: a climbing wall, cardio, cycling, free weights, strength training, flex studio for yoga and Pilates, a recreation gym, and storage for outdoor gear.

### ARPA Funding Request

Description	Amount
ARPA Funding Request	\$6,690,254
Private Fundraising	\$2,845,000
<b>TOTAL PROJECT COST</b>	<b>\$9,535,254</b>

There would be no student fee increase for the capital project cost.

Question 2.18 addresses the use of ARPA funds for improving spaces to improve the built environment of neighborhoods and Question 2.11 addresses funding for support of social, emotional, and mental health needs. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.



## Information Assurance Lab Repair & Upgrade \$1,800,000 ARPA Funding Request

---

---

The Information Assurance Lab (IA) allows DSU to lace many virtual servers onto each physical server and is segregated from the University's network, allowing DSU to meet student learning needs while keeping the campus networks free from intrusion.

Due to "COVID pressure" on the virtual machine environment, DSU experienced VM sprawl, network congestion, and hardware failures. Necessary hardware repair and reworking would require an investment of \$600,000 in order to meet the needs for residential and online course offerings.

An additional \$1,200,000 investment would be required to increase the functionality and reliability of the machine and hardware environment.

### ARPA Funding Request

Description	Amount
Replace Hardware	\$1,200,000
Repair IA Hardware and Upgrades	\$600,000
<b>TOTAL PROJECT COST</b>	<b>\$1,800,000</b>

Question 4.2 addresses the use of ARPA funds for infrastructure other than water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.

Student Programming and Education Space  
Enhancements  
\$440,000 ARPA Funding Request



Students across South Dakota experienced an unexpected transition from in-person instruction to online learning due to the COVID-19 pandemic. Over the past year, not only has the way in which courses are delivered changed, but the way people interact with one another has also changed. There is an increased interest in outdoor activities and events and the ability to participate in meetings using technology that expands access for those not able to attend in person.

### ARPA Funding Request

Description	Amount
Avera Student Center technology improvements to support hybrid in-person and virtual student organization meetings and programming	\$275,000
Construction of an amphitheater with seating, improved wi-fi and an outdoor game area to support outdoor programming and encourage student networking in the residential quad between Great Plains East and West	\$80,000
Construction of an outdoor sculptural pavilion west of Spafford Hall to provide an outdoor place for art classes to be held. Space will also be used to showcase art being produced at Northern by students, faculty, and visiting artists	\$85,000
<b>TOTAL PROJECT COST</b>	<b>\$440,000</b>

Question 2.18 addresses the use of ARPA funds for addressing funding for outdoor spaces. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.

NSU Center for Statewide E-Learning  
\$99,925 ARPA Funding Request



Since 2001, the NSU Center for Statewide E-Learning has fulfilled its legislative mandate with an open promise to help schools meet instructional challenges. NSU E-Learning serves as a safety net for schools struggling to fill open teaching positions, offering continuity of instruction and opening a pathway for schools to connect students with high-quality instructors.

Despite increasing staff to the current level of 24 FTE teachers, NSU E-Learning is unable to meet all instructional needs. As of June 1, NSU E-Learning English, Spanish, and business courses for 2021-22 were already closed because they are at capacity and science courses were very near capacity.

### ARPA Funding Request

Description	Amount
Startup Costs for Course Development	\$13,675
Computer Hardware/Software	\$86,250
<b>TOTAL</b>	<b>\$99,925</b>

Question 2.11 addresses the use of ARPA funds for addressing education disparities exacerbated by COVID-19. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.



**SOUTH DAKOTA MINES**

## Website Redesign & New CMS \$380,000 ARPA Funding Request

---

South Dakota School of Mines & Technology (SD Mines) is requesting \$380,000 for a website redesign and new Content Management System (CMS).

As COVID-19 changed the way universities conducted business, one major area impacted was the increase in web traffic - exposing critical issues at SD Mines because of their CMS's end-of-life status as well as accessibility vulnerabilities.

With the increased number of virtual visitors, a heavy load was placed on the website to provide virtual experiences and increased content surrounding COVID processes and support services.

- The pandemic increased expectations for virtual access, as well as in-person, for things such as campus tours and getting a feel for college life.
- In-person campus visits from MN and CO were down over 30% each, so virtual visit options were required to engage students from these and other states.

The expectation post-pandemic is to have the enhanced virtual experience continue. The university's website holds more responsibility for hosting digital experiences that connect prospective students to the campus.

Currently, the SD Mines website:

- Does not have the capability to provide quality virtual experiences such as multiple images, videos, faster loading times, better social integrations, or mobile and tablet friendly versions.
- Is hosted on a local server, rather than the cloud, which has other applications stored on it that can affect its reliability.
- Lacks personalization features that provide users easier access to the content they want to view to help make their decision to attend Mines.
- Is only 73% compliant of ADA guidelines.
- CMS has reached end-of-life and lacks support and technical upgrades.

Question 4.2 addresses the use of ARPA funds for infrastructure other than water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.





UNIVERSITY OF  
SOUTH DAKOTA

## Coyote Business Consulting \$1,680,000 ARPA Funding Request

---

One-time funding is being requested to provide seed capital for three years to sustain and grow USD Beacom School of Business' new venture, Coyote Business Consulting.

The economic impact of the COVID-19 pandemic left businesses in uncharted territories, many times struggling with the financial impact and outlook. To respond to this challenge, USD launched Coyote Business Consulting, with the specific goal of contributing to the economic development and sustainability of small business in the state of South Dakota.

The program enabled student teams, with the guidance of faculty advisors, to help analyze businesses, focusing on critical issues within the organization, creating solutions to maintain viability and enhance competitiveness.

Started as a pilot program in 2020, 138 small businesses throughout South Dakota requested access to the resources within Coyote Business Consulting, with 56 receiving critical business analytics and solutions.

To date, requests for services have far exceeded USD's capacity. This funding request will support a three-year pilot to sustain and expand consulting capacity.

Question 2.5 addresses the use of ARPA funds for assistance to small business and non-profits, including technical assistance, counseling, or other services to assist with business planning needs. In the event this is not funded through ARPA, there is a base funding request of \$300,000/year for this program as well.

## Tutoring/Peer Mentoring \$587,622 ARPA Funding Request



---

COVID-19 has disrupted student learning, which in turn has not only impacted student preparedness for higher education and joining the state's workforce, but also emotional and social wellbeing. To combat this disruption, South Dakota Regental Institutions are proposing tutoring and peer mentoring programs that will help college students overcome learning losses that occurred during the pandemic and will also provide an avenue for addressing other concerns impacting their academic, career, and social development.

### **Tutoring Programs**

BHSU is requesting \$61,622 and 1.0 FTE in one-time ARPA funds to support an additional employee who will provide tutoring and testing center assistance to help students experiencing learning loss created by circumstances surrounding COVID-19.

The System Office is requesting \$80,000 in one-time ARPA funds to purchase Pearson SmartThinking – Online Tutoring services. This program would provide online tutoring to students who are unable or are disinclined to access traditional, on-campus tutoring services.

By providing a flexible, alternative method for students to seek academic assistance, this program would give the universities another way of serving their students. In turn, it will help not only with student success and achievement, but completion and graduation rates as well as future workplace success.

### **Mentoring Programs**

Past success with mentoring and peer advising has shown that student mentors can help bridge the gap between students and their professional advisors by providing support, answering basic questions related to campus experience, and providing academic content, policies, and processes assistance.

## Tutoring/Peer Mentoring (cont'd) \$587,622 ARPA Funding Request



---

SDSU is requesting \$400,000 in one-time ARPA funds for the Jacks on Track (JOT) program which provide support for academic recovery and regeneration post-COVID-19. This program would be split into two areas:

### JOT LeaP (Learning Partnerships) Program for Math and Reading

- Undergraduate and graduate students will serve as mentors/tutors in small group or one-on-one meetings.
- Focus will be on science of learning, study skills, motivation, and resilience.
- The ALEKS PPL will be used for math placement and assessment. LeaP Math will continue through the freshman year.
- LeaP Reading will continue through the freshman year.
- Behavioral coaching with LeaP students may continue through years two and three as needed.

### JOT Wellbeing Academy

- CHRD graduate students coach JOT students in one-on-one and small groups.
- The focus of coaching appointments will be on wellbeing, resiliency and student development, including academic, personal/social and career development.
- Coaching will follow a motivational interviewing model.

USD is requesting \$46,000 in one-time ARPA funds to capitalize on their existing strengths in student support initiatives to institute an Advising Mentoring Team pilot project that provides advising and mentoring support to incoming students and improves student success among at-risk students.

Tutoring/Peer Mentoring (cont'd)  
\$587,622 ARPA Funding Request



Based on USD’s successful Certified Peer Educator program, in which mentors are trained using the NASPA peer mentor training materials, the Advising Mentoring Team pilot project would seek to improve student success among at-risk students by assigning any student with a red or yellow in the “Predicted Needed Support” indicator in Coyote Connections, to an Advising Mentoring Team by the ACPC director. The team would consist of an upper-class student advisor/mentor (grouped based on academic discipline and ethnicity), a Retention Advisor, the student’s current advisor, and the Associate Dean of Student Services (in case additional student issues need to be addressed).

The requested ARPA funds would support the student mentoring functions in the team concept by providing the NASPA peer mentoring training and stipends for peer mentors.

### ARPA Funding Request

Description	Amount
BHSU – Tutoring/Testing Center Employee (1.0 FTE)	\$61,622
System – Pearson SmartThinking – Online Tutoring	\$80,000
SDSU – Jacks on Track	\$400,000
USD – Advising Mentoring Team Pilot Project	\$46,000
<b>TOTAL</b>	<b>\$587,622</b>

Question 2.11 addresses the use of ARPA funds for addressing education disparities exacerbated by COVID-19. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.

## Expanded Wireless Access Points \$1,491,000 ARPA Funding Request



---

The System is requesting \$1,491,000 in one-time ARPA funds to expand wireless access points to classrooms, outdoor space, and student housing.

The COVID-19 pandemic brought to the forefront the need for digital technology, so that students can remain linked and engaged during a pandemic. The Regental Institutions relied very heavily on online education during the pandemic and even after returning to campus, many courses were still hosted via Hybrid, HyFlex, and other online modalities in order to accommodate the new, COVID-capacities in classrooms.

To accommodate these new modalities and increased usage, campuses have experienced additional need for expanded wireless access points. They have also been looking at ways to deploy wireless access points to parking lots and other outdoor spaces in order to expand access to online campus resources while maintaining social distancing recommendations.

Question 4.2 of the ARPA FAQ addresses the use of ARPA funds for infrastructure other than water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.

## Deferred M&R \$65,599,000 ARPA Funding Request



---

The Board of Regents (BOR) has a target to fund maintenance and repair at 2.00% of the total replacement value of our academic buildings on an annual basis.

Maintenance and repair for the Regental institutions is funded through three sources:

- M&R/Critical Deferred Maintenance Fee (\$3.36/credit hour) - \$1.42M for FY22.
- HEFF Revenue (11.5% of all tuition collected) – estimated \$15M for FY22.
- General Funds (specifically appropriated) - \$14.9M for FY22.
- Total projected M&R funding for FY22 = \$31.3M

While striving to meet the M&R goal over the years, the campuses still have a significant level of M&R backlog which was estimated at over \$484M across the system in FY21.

An increase of \$65.6M will help the campuses get ahead of the major backlogs that they are currently experiencing and would focus on major utility/infrastructure type projects that are currently authorized under ARPA.

Section 6 of the ARPA FAQ addresses the use of ARPA funds for infrastructure including water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.

Deferred M&R (cont'd)  
 \$65,599,000 ARPA Funding Request



UNIVERSITY	PROJECT	AMOUNT
BHSU	Storm Water Runoff Repair - Undersized, causes flooding and erosion	750,000
BHSU	Grasscrete Gravel Parking Lot - storm water runoff contaminates creek	3,000,000
BHSU	Water Main Replacement - original from 1940s	1,500,000
BHSU	Heidi/Thomas/Wenona Cook/Humbert Halls Central Air	7,500,000
BHSU	Jonas Academic Replace Unit Ventilators - original from 1963	2,000,000
BHSU	Central Air - DYC Fieldhouse	1,000,000
BHSU	Expand Utility Tunnel - HVAC infrastructure for DYC Central Air	1,500,000
DSU	Higbie/Zimmermann Hall and Kennedy Center HVAC Projects	4,250,000
NSU	Replace Pipe and Pumps in MeWaldt-Jensen & Gerber Hall	825,000
NSU	Replace Chiller - MeWaldt-Jensen/Tech Center	1,200,000
NSU	Replace Air Handling Units - Dacotah Hall	500,000
SDSMT	HVAC with Bipolar Ionization - multiple buildings	2,000,000
SDSMT	Water Replacement	400,000
SDSMT	Storm Water Management	600,000
SDSU	Utility Repairs & Modernization - Water & Sanitary Sewer	9,550,000
SDSU	Ag Engineering HVAC	2,820,000
SDSU	Replace laboratory exhaust system with Heat recovery	7,700,000
USD	Discovery District Infrastructure - currently vacant cornfield	5,100,000
USD	Dakota Dome/Arena 12 units HVAC/Ionization units	74,000
USD	Mechanical Upgrades	2,880,000
USD	Chillers	2,400,000
USD	Electrical Infrastructure - Switchboard & Substations	3,350,000
USD	Dakota Dome Water Heater Upgrades	350,000
USD	Main Boiler Plant Burner Upgrades	200,000
USD	Student Mental Health Facility Updates	1,200,000
USD	Churchill Haines - Cooling Tower Replacement	350,000
USD	Knudson School of Law Updates/Expansion	2,600,000
	<b>GRAND TOTAL M&amp;R</b>	<b>65,599,000</b>



## VOIP for DSU and SDSMT \$517,500 ARPA Funding Request



---

The COVID-19 pandemic placed a spotlight on how critical communication is during a crisis or emergency. With Voice over Internet Protocol (VoIP) technology, campus employees can be in instant contact with students, faculty, staff, and outside vendors from remote work locations utilizing their existing university contact information/connections. VoIP allows users to place voice calls over broadband internet connections rather than traditional analog telephone technology.

All of the Regental institutions, except for DSU and SDSMT, currently utilize VoIP technology, making the transition to remote work much smoother for the institutions taking advantage of VoIP.

A one-time investment of \$517,500 for VoIP phones, headsets, other equipment, and implementation services at DSU and SDSMT will bring those campuses up-to-date in technology that will be key to communications with stakeholders in the event of another pandemic or other such emergency.

Question 4.2 addresses the use of ARPA funds for infrastructure other than water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.



## Classroom Upgrades \$1,457,017 ARPA Funding Request



The outbreak of COVID-19 was a major disruption to instruction at all levels across the country. In order to accommodate COVID-capacity in classrooms - many courses at the Regental institutions were offered through some combination of in-person, hybrid, or HyFlex modalities. These modalities rely heavily on synchronous videoconferencing.

Videoconferencing is defined as “a conference in which participants in different locations are able to communicate with each other with both sound and vision.” Many classrooms on the Regental campuses in South Dakota are not fully equipped to provide quality audio and video services to students.

A one-time upgrade of HDMI and web conferencing technology in classrooms would make a significant improvement in the campuses’ ability to meet the need for these teaching modalities.

Question 4.2 addresses the use of ARPA funds for infrastructure other than water, sewer, and broadband. In the event this is not funded through ARPA there will be no additional General Fund request associated with this ask.

### ARPA Funding Request

Description	Amount
BHSU – Classroom HDMI Upgrades	\$180,117
USD – Enable Hybrid Teaching Classrooms	\$526,900
USD – Video Equipment for Convergence to Web-Conferencing Classrooms	\$750,000
<b>TOTAL PROJECT COST</b>	<b>\$1,457,017</b>

## Student Mental Tele-Health \$5,000,000 ARPA Funding Request



---

With the onset of the Pandemic (CV19), the need for student mental health services have increased. In addition, there is a need to educate faculty and staff on the signs of mental health needs. This proposal is a request for funding to support supplemental mental health tools for the Board of Regents (BOR). Prior to CV19, a New York Times article stated that over 60% of students reported having “overwhelming anxiety.” Inside Higher Education provided that a quarter of those surveyed during the CV19 crisis had considered suicide.

Partnering with the South Dakota Department of Social Services, the BOR would like to implement a pilot mental health services and education plan with the following goals:

- Provide a tele-mental health service to students that will supplement the work of Campus Counseling Centers.
- Support students and families as they pursue higher education.
- Provide resources to faculty and staff on mental health awareness.

The proposed process would work as follows:

- Call Line – 211: this is a call-line for the students to reach out for assistance. The students will be able to call into this service and receive guidance. The intake call line will connect a student with services should there be a need. The services will be covered under the next bullet point.
- MH (Mental Health)/Substance Use Disorder (SUD) and Recovery Support Services Voucher Program: when additional services are needed, a voucher (either MH or SUD) will be issued. Each voucher is estimated to cover four individual one-hour sessions and/or alternate services based on an individual’s assessment and treatment plan. Utilization of a voucher by a provider as payment for services from a client will also require BOR compliance as well as attestation that payment is of last resort. Treatment costs will be reimbursed based on actual services delivered. SUD services may be provided by state-accredited providers. Mental health services may be provided by either state-accredited or private practice providers that maintain SD licensure for practice. Note that clients diagnosed with OUD (Opioid Use Disorder) will receive services first, as a payer of last resort, through the State Opioid Response (SOR) funding.

Student Mental Tele-Health (cont'd)  
\$5,000,000 ARPA Funding Request



ARPA Funding Request

Description	Amount
MH/SUD Services – 211 call-line -Up to 4 sessions * 6,000 students * \$750 per student	\$4,500,000
MH First Aid Training – 2-3 training sessions per campus	\$75,000
Education/Marketing – hire consultant to destigmatize mental health & educate/inform student body on services available	\$170,000
Administrative Staffing –to complete intake and budget/finance billing for managing program	\$180,000
Technology/Broadband – supplement service providers	\$75,000
<b>TOTAL PROJECT COST</b>	<b>\$5,000,000</b>

Question 4.8 of the ARPA FAQ specifically deals with this item as a funding option. In the event this is not funded through ARPA – there will be no additional General Fund request associated with this ask.

## Outdoor Facilities \$9,400,000 ARPA Funding Request



---

A negative impact of the COVID-19 pandemic was the toll on individuals' mental and physical health. As a result, an emphasis has been placed on the need for access to parks, public plazas, and other public outdoor recreation spaces in order to promote healthier living environments and outdoor recreation in order to mitigate the spread of COVID-19.

In order to expand access to outdoor spaces for students at the Regental Institutions, a request of \$9,400,000 is being made for projects such as bike paths, gardens, sculpture yards, and improvements to outdoor fields and training spaces. Project proposals would be submitted to and funds distributed from the Central Office.

Question 2.18 of the ARPA FAQ specifically addresses this as a funding option. In the event this is not funded through ARPA – there will be no additional General Fund request associated with this ask.

## Network Security \$4,472,000 ARPA Funding Request



---

Network security has always been a priority for the BOR. Even in the best of times, information security risk must be continually managed, monitored, and mitigated but can never be fully eliminated. With the onset of the Pandemic (CV19) the need for the highest level of security possible was exacerbated. A survey of security professionals by ISACA now showed that:

- 92% say threat actors will increase cyberattacks.
- 87% say a rapid shift to work from home increased risk of data privacy and protection issues.
- 58% say threat actors will take advantage of the pandemic to disrupt organizations.
- 51% are highly confident in their security team's ability to detect and respond to cyberthreats.

To best address system security, the following items are being requested:

- Firewall Refresh – this would update firewalls at all sites, including a pair of firewalls for the RIS office in Sioux Falls. With increasingly sophisticated cyber-attacks, updated firewalls assist in inspecting traffic on networks for potential malicious content.
- Microsoft Security Upgrades – provides intrusion detection and response capabilities at the endpoint level, as well as other security and compliance features.
- Red Canary Managed Detection Response – this is a third-party service that would provide 24x7 monitoring services for the Windows Defender deployments at our campuses.
- Penetration Testing – the BOR would hire a third-party company to provide an internal penetration test against the BOR system. This test would assume that a breach occurred on one of the campuses, and the testers would attempt to gain access to the RIS environment/Banner system. This test would be used to identify gaps in system security as well as to conduct incident response activities with security staff.

Network Security (cont'd)  
\$4,472,000 ARPA Funding Request



---

---

ARPA Funding Request

Description	Amount
Firewall Refresh	\$3,042,000
Microsoft Security Upgrades	\$830,000
Red Canary Managed Detection Response	\$550,000
Penetration Testing	\$50,000
<b>TOTAL PROJECT COST</b>	<b>\$4,472,000</b>

Cybersecurity funding through the Technology Modernization Fund which specifically supports investments that move the government to a consistent baseline of maturity in cybersecurity and privacy protections, including addressing gaps uncovered in the recent SolarWinds incident. This may include identity, credential, and access management, as well as moving towards a “zero trust” architecture – while maintaining the capabilities and performance that agencies need to delivery modern services and succeed at their mission.

In the event this is not funded through ARPA/the Technology Modernization Fund – there will be no additional General Fund request associated with this ask.

## Stipend for Facilities and Custodial Employees \$655,000 ARPA Funding Request



Facilities and custodial workers at the Regental Institutions were essential front-line workers dealing with the day-to-day impact of COVID-19 on our campuses. In addition to the role of front-line workers, these employees are also typically the lower paid staff at our universities.

A total of 327.5 employees were working on the South Dakota campuses during the March – June 2020 timeframe and remain employed by the campuses as of August 2021. A recommended \$2,000 stipend to acknowledge the level of stress associated with these positions during the pandemic would result in a request of \$655,000 from ARPA funding.

Section 5 of FAQ addresses Premium Pay. There will be no General Fund budget request for this in the event it is not funded via ARPA.

### ARPA Funding Request

Description	Amount
327.5 facilities & custodial employees * \$2,000 stipend	\$655,000
<b>TOTAL PROJECT COST</b>	<b>\$655,000</b>

**FY23 Other, Tuition, and  
Federal Funds Authority  
Requests**



Other Fund Authority Adjustments  
 (\$8,972,000) Funding Request  
 (36.0) FTE



BHSU is requesting a decrease of \$2,000,000 and 5.0 FTE in other fund expenditure authority as a result of reduced sales in the residence halls, dining, and bookstore, as well as the closure of the on-campus childcare center.

SDSU is requesting a decrease of \$7,000,000 and 31.0 FTE in other fund expenditure authority in order to adjust budget and spending in response to decreased revenues.

USD Knudson School of Law is requesting an increase of \$28,000 in other fund authority to cover the bar preparation services expenses that each enrolled student is provided through BARBRI and is paid from student fee charges. With the 18% enrollment growth over the last two years, the School needs this authority in order to pay for these additional expenses.

### FY23 Funding Request – Base Funding

University	Amount	FTE
Black Hills State University	(\$2,000,000)	(5.0)
South Dakota State University	(\$7,000,000)	(31.0)
University of South Dakota - Law	\$28,000	0.0
<b>TOTAL OTHER FUND AUTHORITY REQUEST</b>	<b>(\$8,972,000)</b>	<b>(36.0)</b>

Informational Tuition Authority Adjustments  
 (\$4,858,673) Funding Request  
 (24.0) FTE



SDSU is requesting a decrease of \$5,000,000 and 25.0 FTE in informational tuition authority in order to adjust budget and spending to align with a prior drop in credit hours.

USD Knudson School of Law is requesting an increase of \$141,327 and 1.0 FTE in informational tuition authority due to increased class sizes and the corresponding need for additional courses and offerings. A new faculty member specializing in legal writing will be recruited to support the instructional efforts of Knudson School of Law. The authority request represents the estimated salary and benefit expenses to be incurred and the associated FTE.

**FY23 Funding Request – Base Funding**

University	Amount	FTE
South Dakota State University	(\$5,000,000)	(25.0)
University of South Dakota - Law	\$141,327	1.0
<b>TOTAL INFORMATIONAL TUITION AUTHORITY REQUEST</b>	<b>(\$4,858,673)</b>	<b>(24.0)</b>

Informational Federal Authority Adjustments  
\$1,068,00 Funding Request  
13.0 FTE



DSU is requesting an increase of \$1,068,000 and 13.0 FTE in informational federal fund authority due to an increase in current and anticipated federal grants and contracts within the Applied Research Lab (ARL). These grants and contracts with federal agencies and contractors will require both budget and FTE authority and the university anticipates hiring many of them in FY22.

### FY23 Funding Request – Base Funding

University	Amount	FTE
Dakota State University	\$1,068,000	13.0
<b>TOTAL INFORMATIONAL FEDERAL AUTHORITY REQUEST</b>	<b>\$1,068,000</b>	<b>13.0</b>