



University Budget Overview - Kathy Johnson & Don Coble

Academic Affairs - Chris Crawford

Enrollment & Student Affairs - Lois Flagstad

Finance & Administration - Kathy Johnson

University Advancement - Steve Meeker

Technology/Library - Warren Wilson

University & Community Relations - Corinne Hansen

Athletics/Young Center - Jhett Albers

BHSU-Rapid City - Gene Bilodeau

Campus Budget Presentations  
University Budget Overview  
March 2018



Where *Anything* is possible

# Why Campus Budget Presentations?



**Transparency**

**Knowledge**

**Higher Learning Commission Accreditation**

**Board of Regents Budget Request**

# FY18 Campus Budget Investments

Royall - Admissions and Marketing

Hanover Research at BHSU-RC

SIEM for Network Security

Sound System in Meier Hall

Director of Corporate Relations

University Funded Scholarships

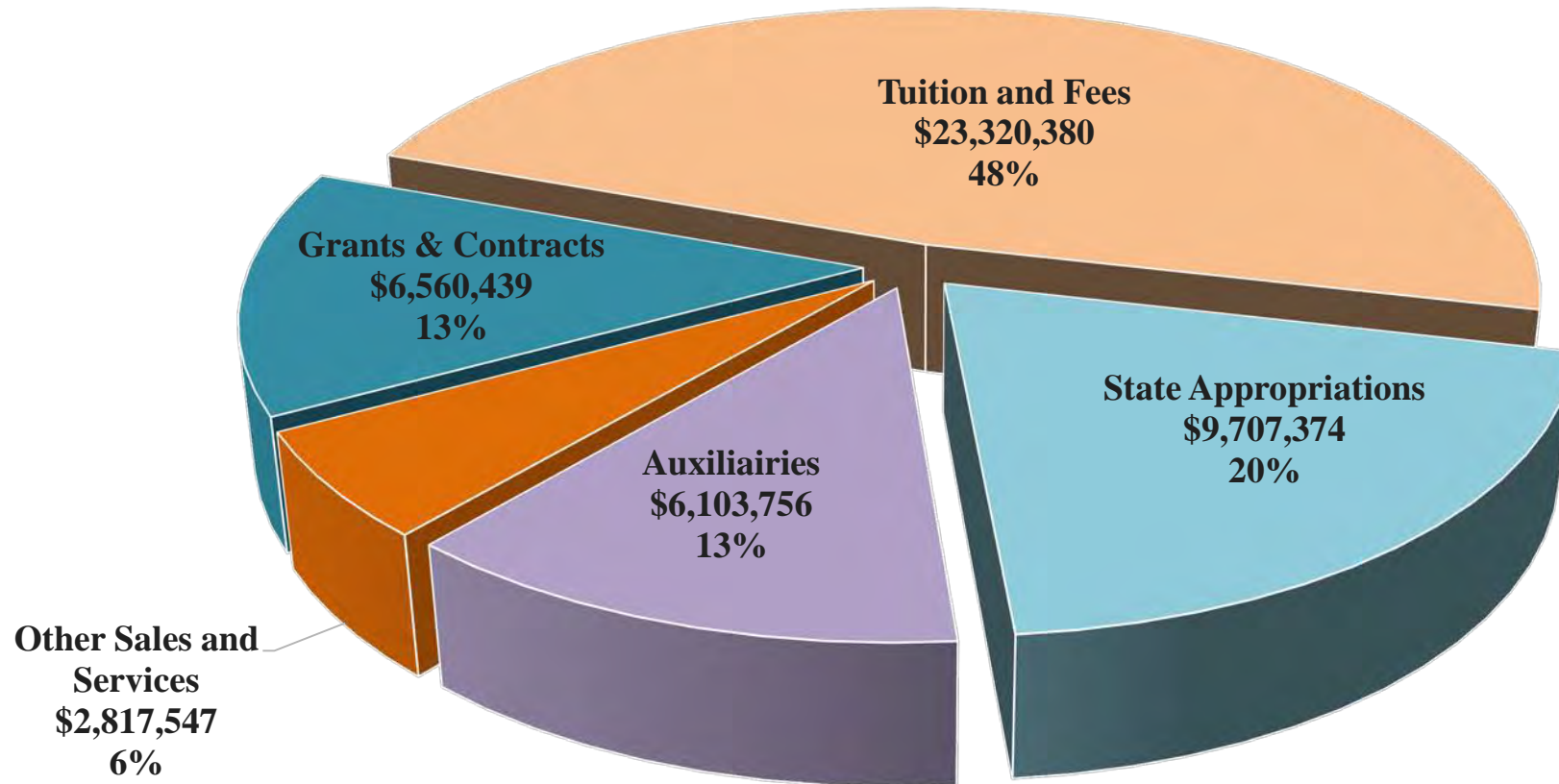
Stipends for Block Courses

Athletics NCAA Grant Match



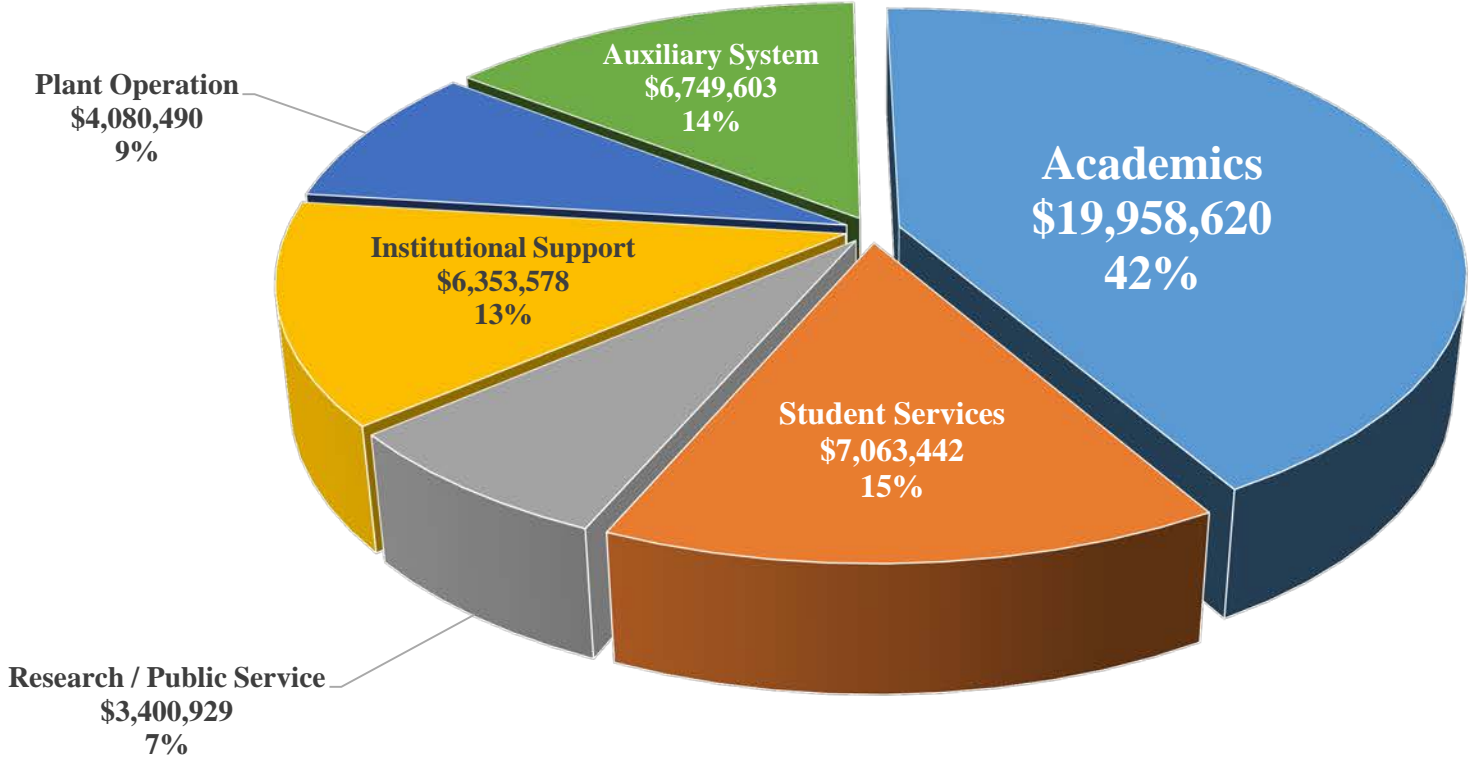
# Where the Money Comes From

FY17 Revenues - \$48,509,496



# Operating Budget by General Category

FY18 Budget - \$47,606,662

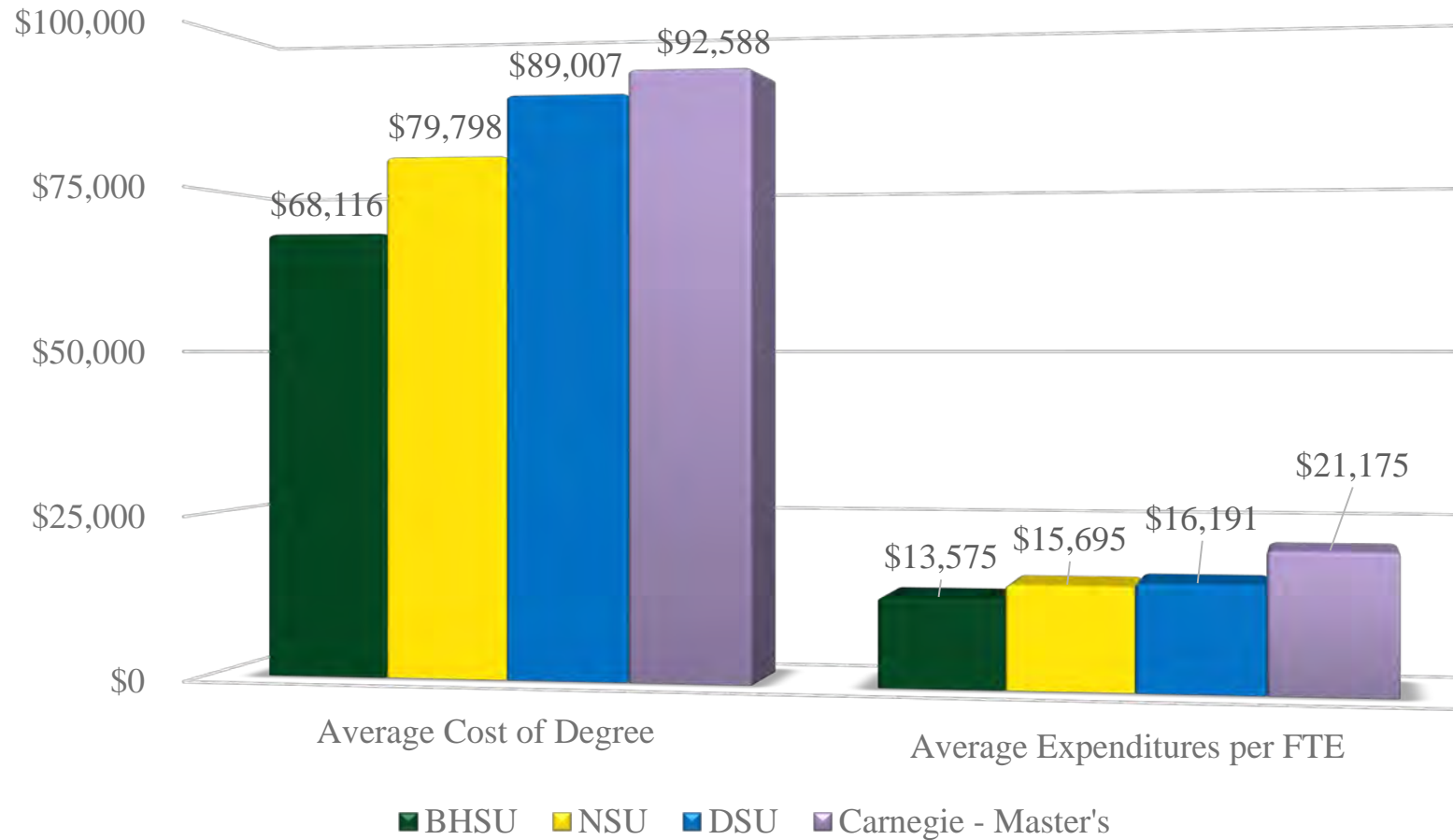


# FY18 Operating Budget

## \$47,606,662

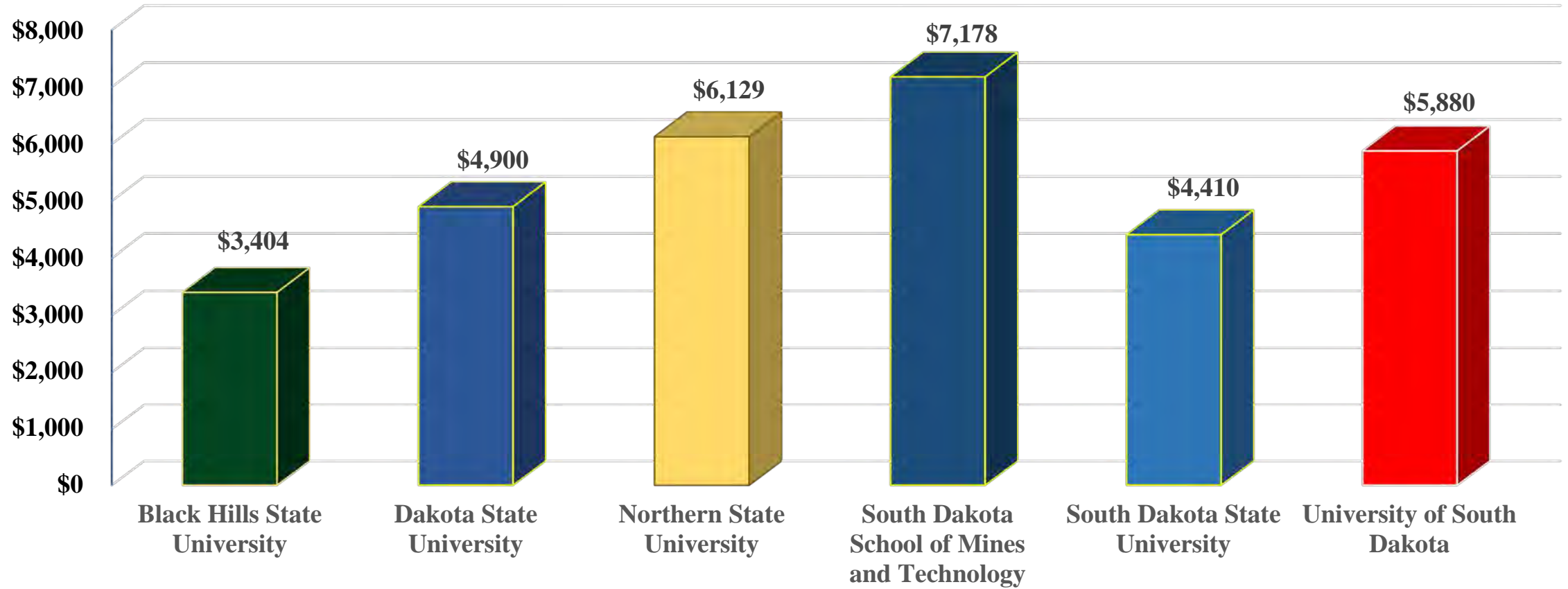
<u>Program</u>	<u>General</u>		<u>School &amp;</u>		<u>Federal</u>		<u>Room &amp;</u>	<u>Student</u>	<u>All</u>
	<u>Funds</u>	<u>HEFF</u>	<u>Public Lands</u>	<u>Tuition</u>	<u>Restricted</u>	<u>Other</u>	<u>Board</u>	<u>Fees</u>	<u>Funds</u>
01 Instruction	\$83,651	\$0	\$0	\$14,209,290	\$140,347	\$667,207	\$0	\$91,200	\$15,191,694
02 Research	\$58,698	\$0	\$0	\$15,535	\$1,478,331	\$178,705	\$0	\$0	\$1,731,269
03 Public Service	\$0	\$0	\$0	\$0	\$431,635	\$1,238,025	\$0	\$0	\$1,669,660
04 Academic Support	\$1,891,386	\$0	\$0	\$2,372,554	\$0	\$82,755	\$0	\$0	\$4,346,695
05 Student Services	\$2,176,916	\$0	\$0	\$1,780,016	\$2,207,193	\$203,751	\$0	\$695,566	\$7,063,442
06 Institutional Support	\$2,476,474	\$0	\$173,360	\$2,901,147	\$0	\$802,598	\$0	\$0	\$6,353,578
07 Operation & Maintenance of Plant	\$2,801,833	\$31,161	\$0	\$815,303	\$0	\$342,905	\$0	\$89,289	\$4,080,490
08 Scholarship & Fellowship	\$64,026	\$0	\$0	\$0	\$0	\$349,205	\$0	\$7,000	\$420,231
09 Auxiliary Enterprise	\$0	\$0	\$0	\$71,917	\$19,663	\$2,447,662	\$3,228,264	\$982,097	\$6,749,603
<b>Total Operating Budget</b>	<b>\$9,552,983</b>	<b>\$31,161</b>	<b>\$173,360</b>	<b>\$22,165,761</b>	<b>\$4,277,168</b>	<b>\$6,312,813</b>	<b>\$3,228,264</b>	<b>\$1,865,152</b>	<b>\$47,606,662</b>
<b>FTE</b>	<b>134.7</b>	<b>0.0</b>	<b>0.0</b>	<b>208.7</b>	<b>23.2</b>	<b>39.0</b>	<b>4.3</b>	<b>8.5</b>	<b>418.5</b>

# Peer Institutions



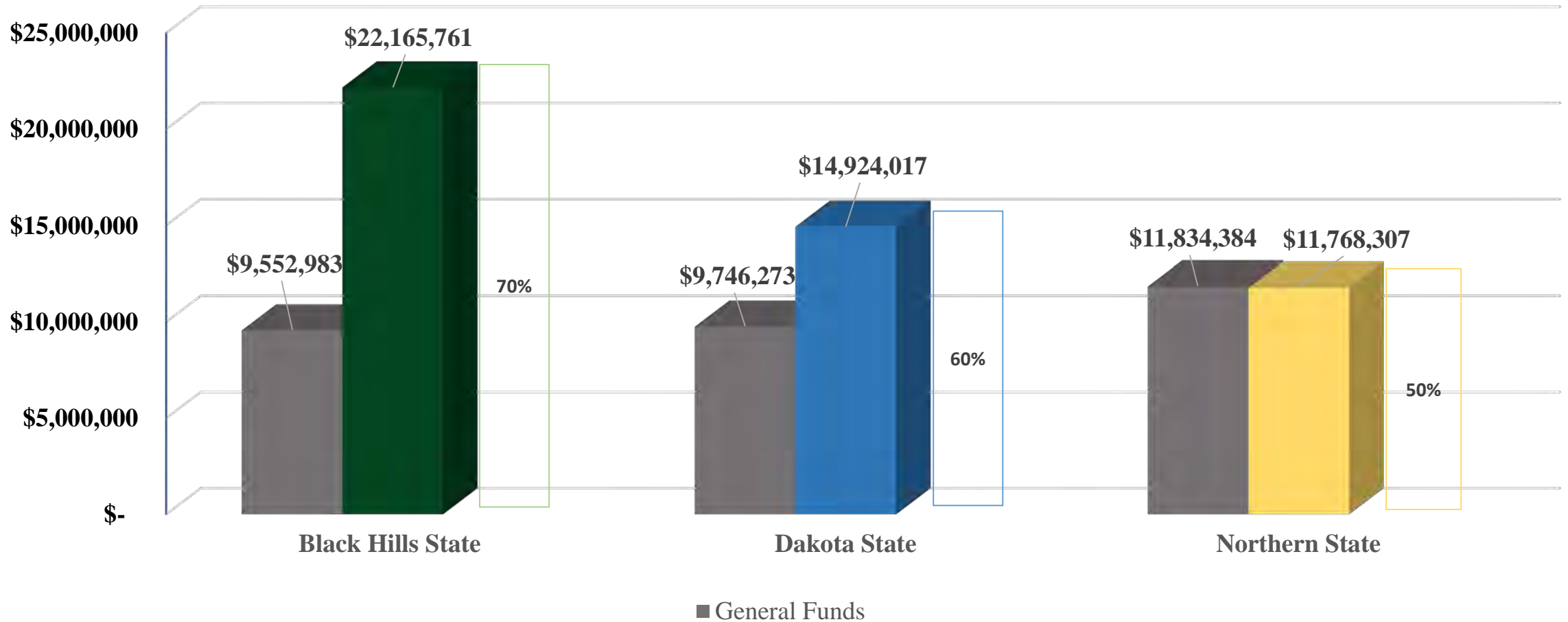


# State Funds Allocated per Student FTE

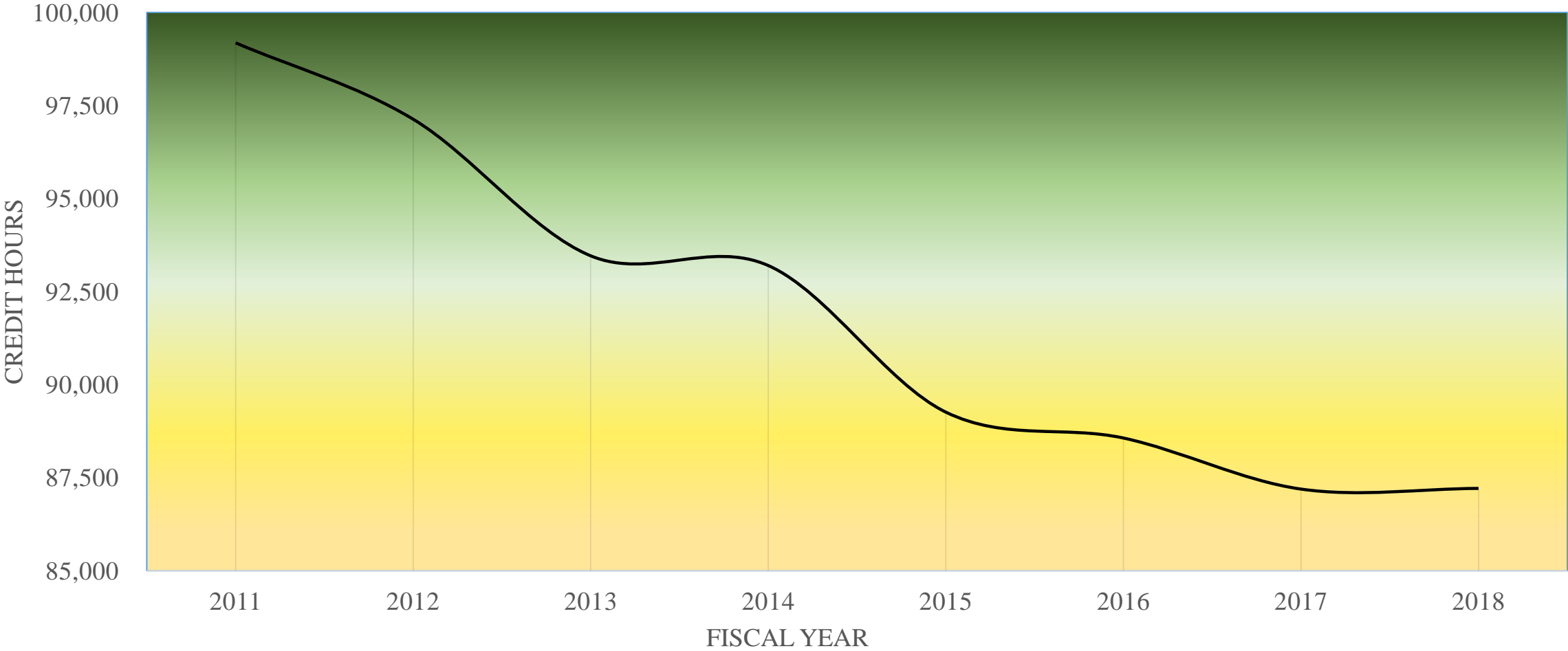


# Tuition as Percent of Budget

## FY18 Budget - State Funds vs Tuition



# BHSU Credit Hour History



# Credit Hour Projections vs Actual

## FY18 Credit Hours / Revenue Projections

	Credit Hours	Revenues
On Campus Hours	44,586	\$10,660,609
Off Campus Hours	42,400	\$11,504,045
	86,986	\$22,164,654

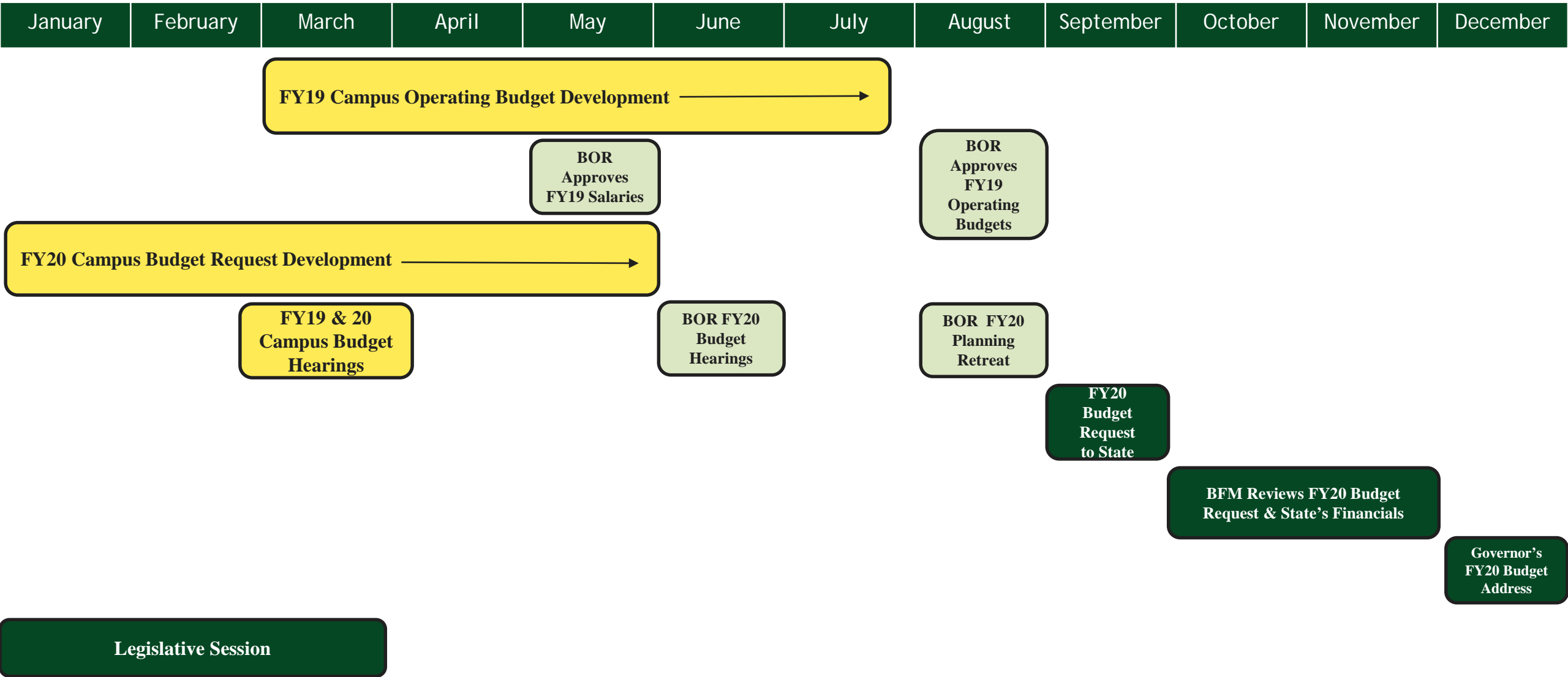
## FY18 Updated Projections Using February Actuals

	Credit Hours	Revenues
On Campus Hours	43,191	\$10,366,541
Off Campus Hours	42,377	\$11,448,694
	85,568	\$21,815,235

## Projected to Projected Actuals

	Credit Hours	Revenues
On Campus Hours	(1,395)	(\$294,068)
Off Campus Hours	(23)	(\$55,351)
	(1,418)	(\$349,419)

# State of South Dakota / BOR / Campus Budget Cycle



# FY19 Budget Requests to Board of Regents & State of South Dakota

Request	Funding Request	Description
University College	\$726,053	Support academically high risk students
Center for Indian Studies	\$824,001	Increase American Indian support and program offerings
Center for Sustainability	\$376,000	Increase sustainability efforts at BHSU
Weekend and Senior College	\$1,049,401	Offer greater opportunities to adult learners
Technology	\$242,750	Equipment/software upgrades and added security
SD Academy of Math and Science	\$576,825	Two-year tuition free residential experience for high schools

Forwarded to Governor by BOR	Funding Request	Funded by Legislature?
Center for Indian Studies	\$824,001	No
University College	\$726,053	No
SD Academy of Math and Science	\$576,825	No

**Questions?**



# 2018 Campus Presentation

## Division of Academic Affairs



# On Challenges and Hope

- Sometimes it takes a crisis (like HB1199)
  - To remind us why we do what we do
  - To reinvigorate the values of the academy
  - To help us remember that together we have greater voice
  - To make one think that despite our differences, we share the common goal of educating students
    - That occurs because of our dedicated faculty!
- Academic Affairs is proud of our faculty and their outstanding effort to teach our students the value of civic engagement

# Major Accomplishments in Academic Affairs

- Completed HLC Mid-Cycle Review
  - All Core Components received “Met” Rating with no interim monitoring
  - Areas with noted improvement from last review:
    - General education assessment
    - Distance delivery activity
  - Areas for improvement (or continued vigilance):
    - Faculty composition, credentials, diversity, and workload management
    - Use of data to evaluate student success strategies
    - Enrollment management
    - Co-curricular, general education, and program assessment
    - Planning for assessment and accreditation
  - Development and Approval of QI during FY2019

# Major Accomplishments in Academic Affairs, cont.

- HLC Workload Study
  - 2012 comprehensive review indicated need for further analysis
  - Completed 5 year historic analysis (2012-2016) of instruction, creative/scholarly activity, and service
  - Key Takeaways
    - No real change in % of classes taught by part-time vs. full-time faculty
    - % of faculty receiving “exceeds” for instruction grown dramatically
    - Overall creative/scholarly profile has slightly increased
    - % of faculty receiving “met” and “exceeds” is generally equal
    - % of faculty receiving “exceeds” for service is over 70% consistently

# Major Accomplishments in Academic Affairs, cont.

- School/Program Productivity Study
  - Conducted multiple KPI assessment of each school
    - 5 year historic review of freshmen, transfers, undergraduate majors, graduate majors, UG SCH, GR SCH, degrees awarded, faculty, workload by location, SCH by location, pass rates of top 5 classes, average section size
  - Key Takeaways
    - Sometimes you need to back out of the forest to see the trees
    - Use of historic and recent trends to drive position control process
    - Trying to meet the spirit of HLC – use of data to drive faculty deployment
    - Everyone looking at comparable data – standard metrics amongst schools
    - Stimulus for inactivating 4 programs and terminating 1 program

# Major Accomplishments in Academic Affairs, cont.

- Enrollment Management
  - Finalized and implemented the Enrollment Management Plan
  - Fall 2017 Enrollment
    - Experienced a 6% increase in retention to 69%
    - Increase in UG HDCT by 135 (compared to Fall 2016) +
    - Decrease in GR HDCT by 201 (compared to Fall 2016) -
    - Very slight decline in SCH by 132 (compared to Fall 2016) -
  - Spring 2018 Enrollment
    - Increase in UG HDCT by 65 (compared to Spring 2017) +
    - Decrease in GR HDCT by 82 (compared to Spring 2017) -
    - Very slight decline in SCH by 32 (compared to Spring 2017) -
    - Significant decline in BHSU-RC HDCT and SCH (compared to Spring 2017) -

# Major Accomplishments in Academic Affairs, cont.

- Student Experience Summit
  - Improve process alignment, learn about others' challenges, share solutions
  - Convergent messages: update website content and functionality, coordinate R&RS and faculty advising, staff and reintroduce Starfish
- Review of Program Offerings at BHSU-RC
  - Driven by fall report to SDBOR
  - Process getting started, faculty involvement
  - Goal to offer programs meeting student demand

# Major Accomplishments in Academic Affairs, cont.

- Civic Engagement
  - Grassroots support from students, faculty, and community
  - CE Forum: promote civic action, improve media literacy, encourage advocacy
  - Practical framework: civic service, civic knowledge, civic skills
  - Vision: All students, faculty, and staff will have expanded opportunities to be civically engaged
  - Work closer with community organizations (Chiesman)
  - AASCU Digital Polarization Initiative
    - Combating fake news through critical thinking
    - Specific tools to teach students (and ourselves) how they can assess credible facts from noise and rhetoric

# The Graduate School

Seven Master's Degree Programs:

Curriculum and Instruction

Reading

Secondary Education

MBA

Integrative Genomics

Sustainability

Strategic Leadership

Upcoming:

Master's of Teaching in Special Education (MAT SPED)

American Indian Studies

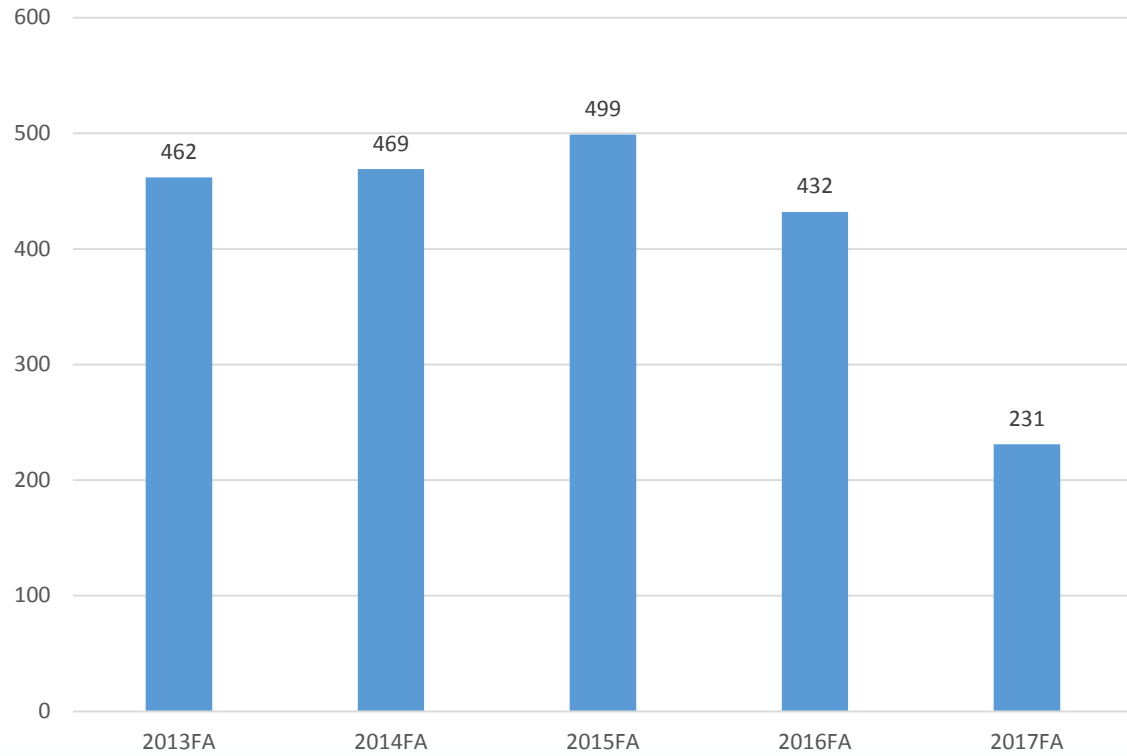
M.S. in English and Math



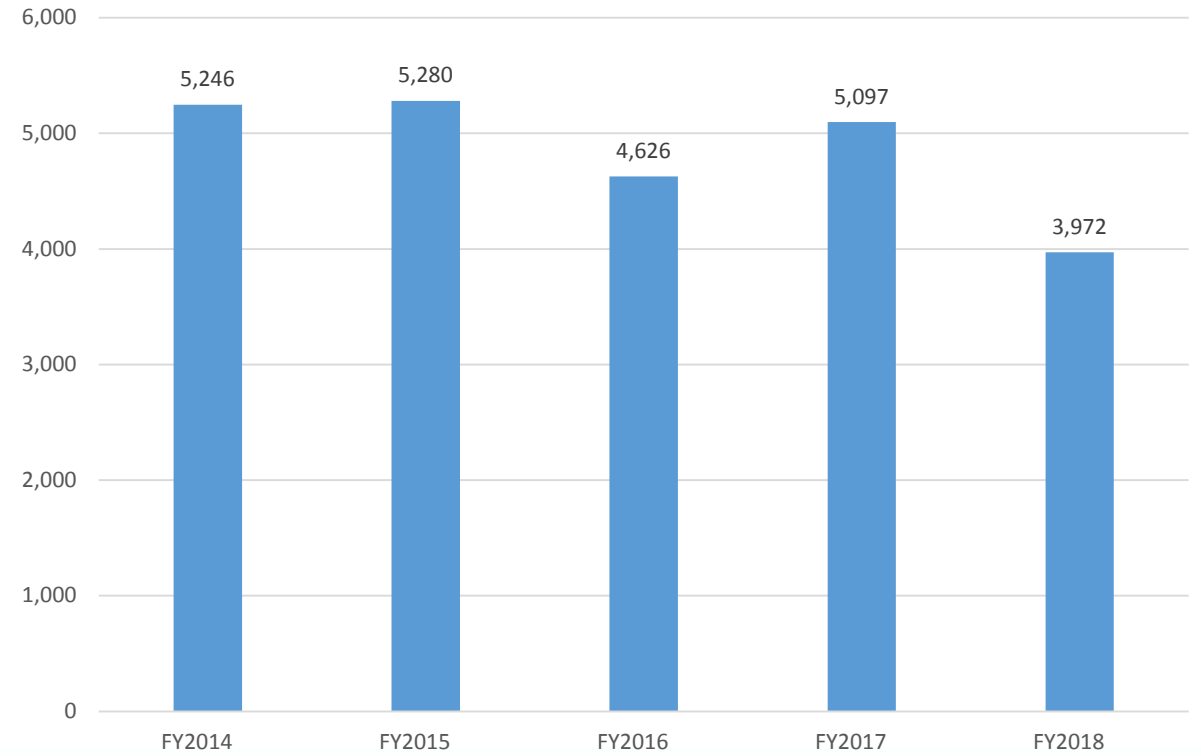


# The Graduate School – By the Numbers

Graduate Students



Student Credit Hours



# The Graduate School – Summary Request

## **Initiatives 2017-2018**

**Curriculum improvement MBA**

**Marketing and materials for individual programs**

## **Goals**

**Strategic Plan for Marketing and Enrollment Management**

**Improving Capacity (Project Second)**

**Targeting new programs to market needs (MS in English / math studies)**

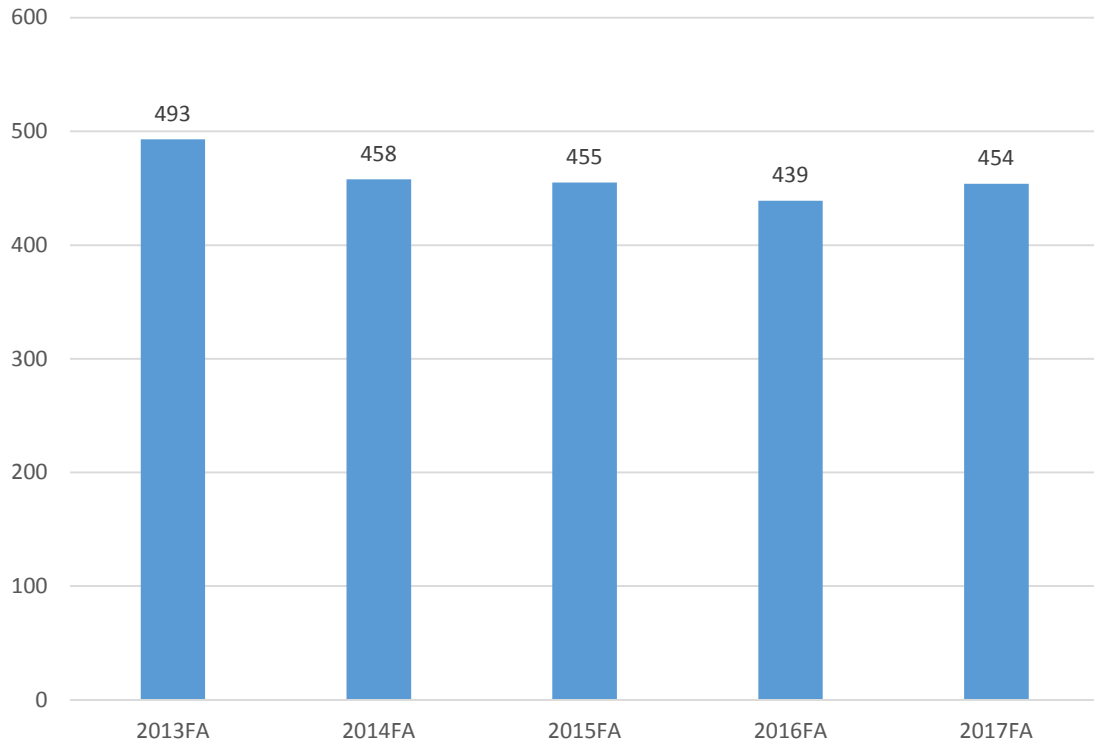
# The College of Liberal Arts



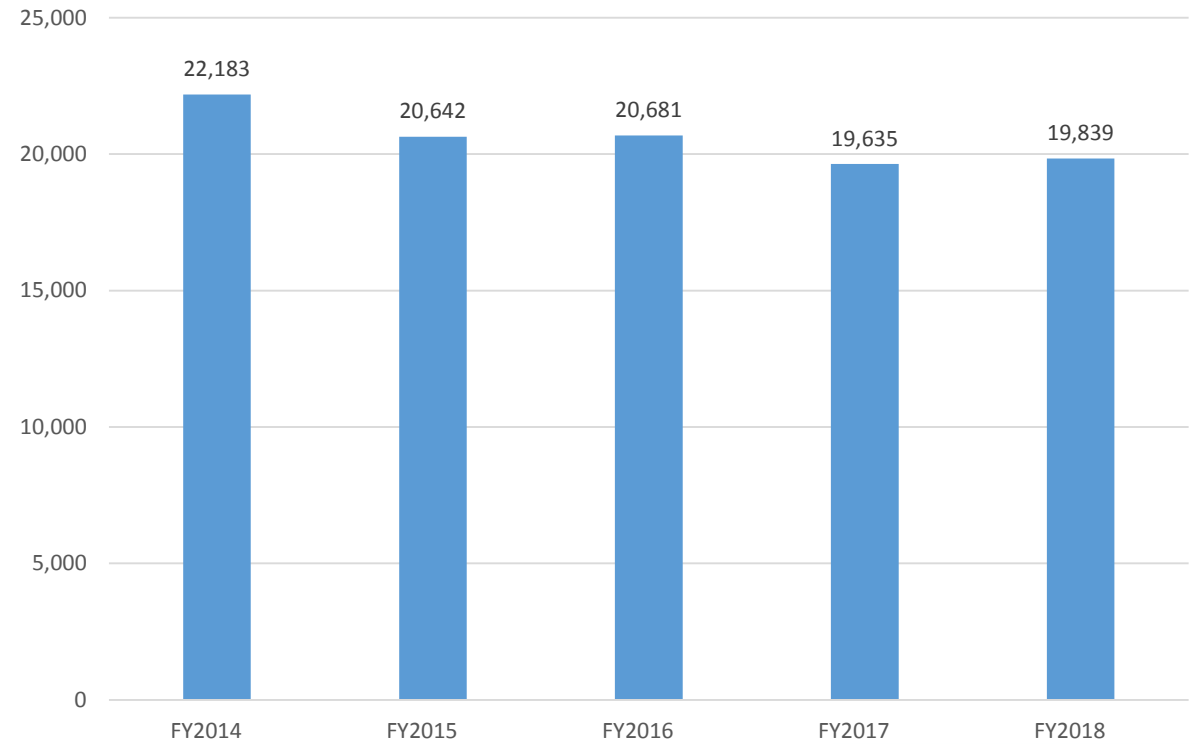
Where *Anything* is possible

# School of Arts and Humanities – By the Numbers

Degree-seeking Students



Student Credit Hours

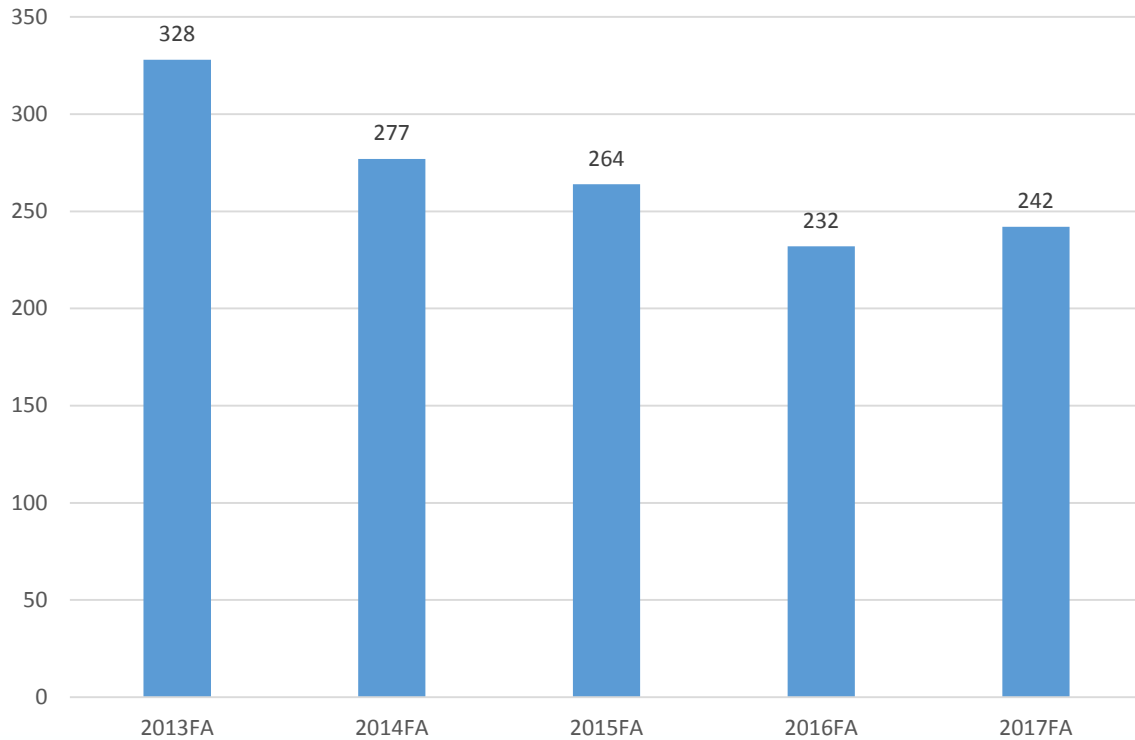


# School of Arts and Humanities – By the Numbers

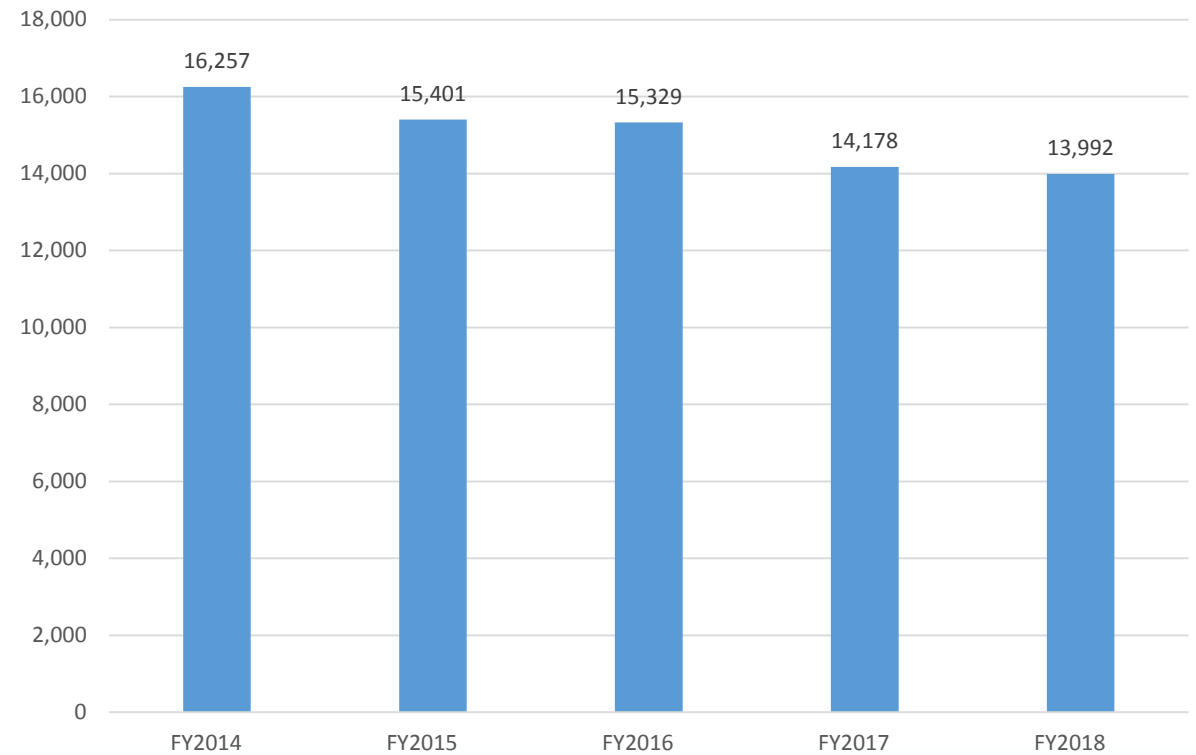
- National trends toward professional programs
- National need to adjust curriculum and educate prospective students (and parents)

# School of Mathematics and Social Sciences – By the Numbers

Degree-seeking Students



Student Credit Hours



Note: General Studies majors are included in these numbers although they take course in all schools. Declines in the Associate's Degree in General Studies account for nearly 70% of the loss between 2015 and 2016. Such loss is a positive sign if it means students are selecting more focused majors and/or four-year programs.



# School of Mathematics and Social Sciences

As in A&H, reduction in credit hours reflects changes to the general education program in addition to national emphasis on professional programs.

# The College of Liberal Arts: “Getting Off the Hill”



In History. . .

DNA and American Colonialism  
Holocaust Studies in Germany  
Veterans Legacy Project



# Getting Off the Hill in the Fine Arts

- Mural making for Spearfish
- Conference for South Dakota Art Educators
- Senior Exhibit Downtown Spearfish

For the Future. . .

New Faculty

Need for Space



# The College of Business and Natural Sciences



Where *Anything* is possible

# College of Business and Natural Sciences

- 20 full time qualified faculty members in each School
- Professional staff - Center Directors, R&R Specialist, PA, Secretary - provide essential support
- School of Business programs (Ron DeBeaumont, Chair): BS in Business Administration with specializations, and BS in Professional Accountancy; MBA; Military Science; AS in Tourism/Hospitality Management
- *Centers: South Dakota Center for Enterprise Opportunity (Michelle Kane), Center for Economic Education (Don Altmyer), Center for Business, Entrepreneurship, and Tourism (Jeff Wehrung)*
- School of Natural Sciences programs (Dan Asunskis, Chair): BS in Biology/Biology Ed, Chemistry/Chemistry Ed, Environmental Physical Science, Physical Science; MS in Integrative Genomics and MS in Sustainability; AS in Applied Health Sciences
- *Centers and Research: Center for the Conservation of Biological Resources (Shane Sarver, Cynthia Anderson), WestCore (Shane Sarver, Cynthia Anderson), Herbarium (Mark Gable)*

# *School of Business*



**AACSB**  
**ACCREDITED**



*Vision: Our vision is to be recognized for academic excellence, and to be the preferred business school for students in the region.*

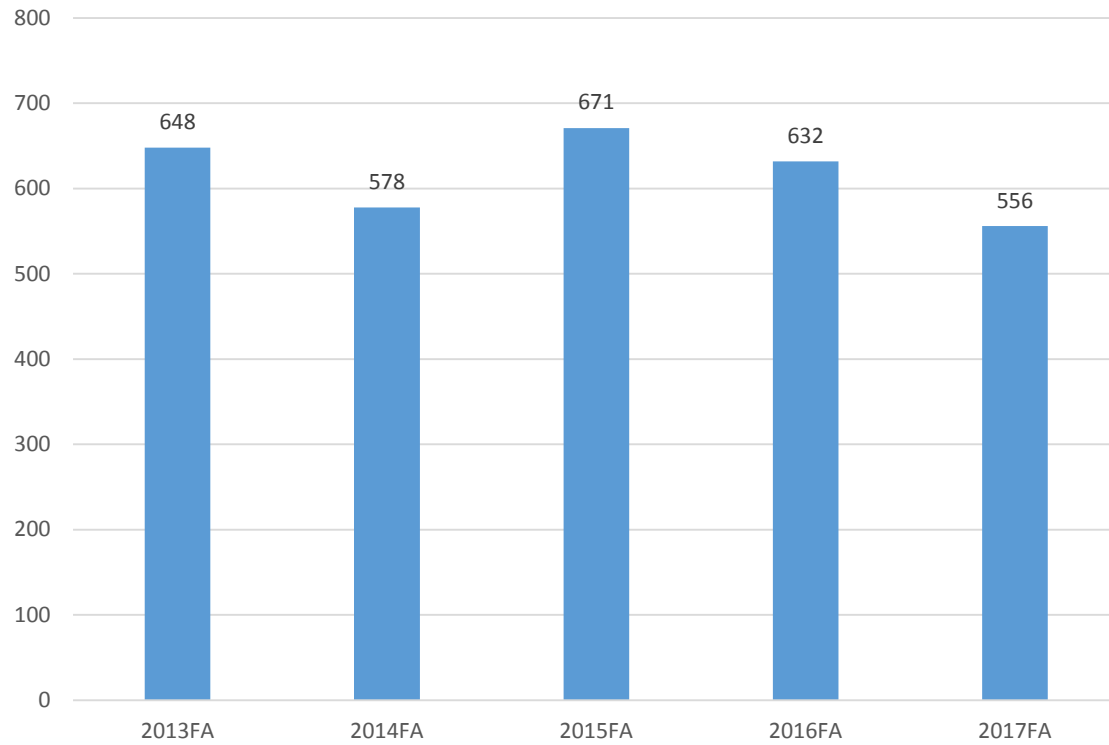
*Mission: Our mission is to develop analytical, communicative, ethical, and globally competitive business leaders through high quality teaching, research, and service.*

# School of Business: Our Impact

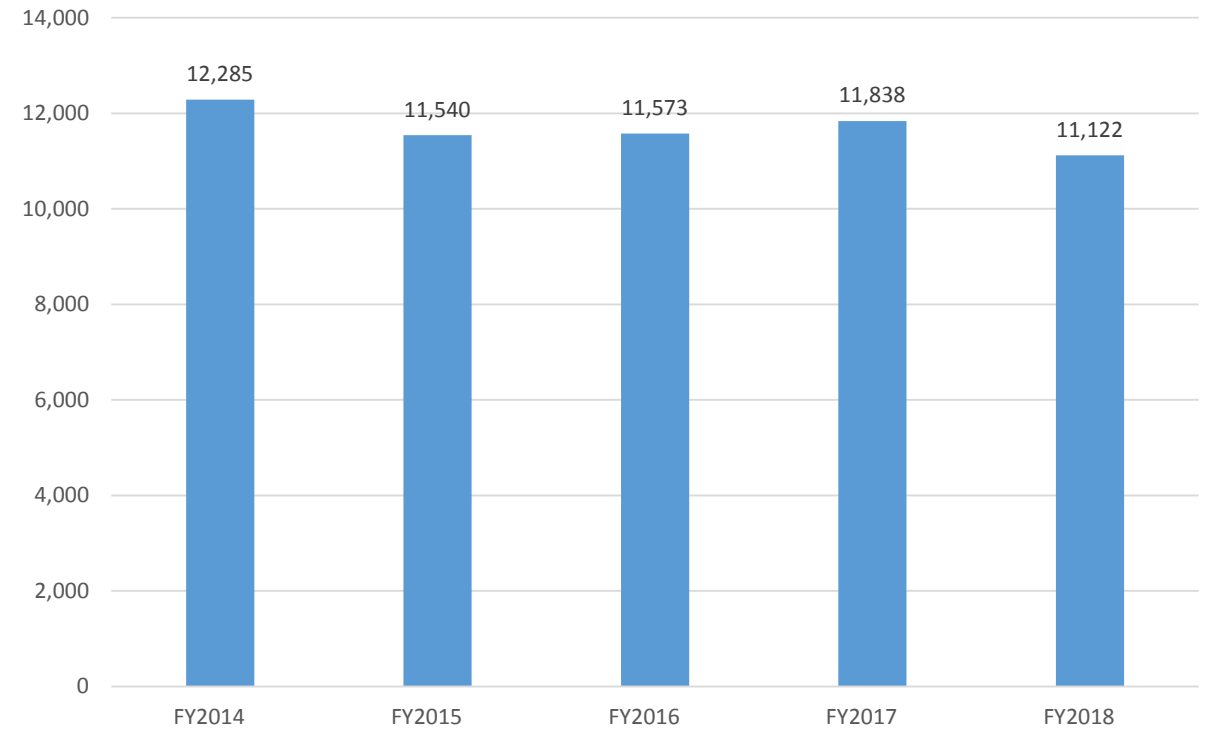
- Student success
  - Through our students' mastery of learning goals
  - Through emphasis on connecting to the “real world”
- Regional impact
  - Through our graduates
  - Through our student engagement
  - Through our faculty engagement
- Academic and practitioner influence
  - Through our intellectual contributions

# School of Business – By the Numbers

Degree-seeking Students



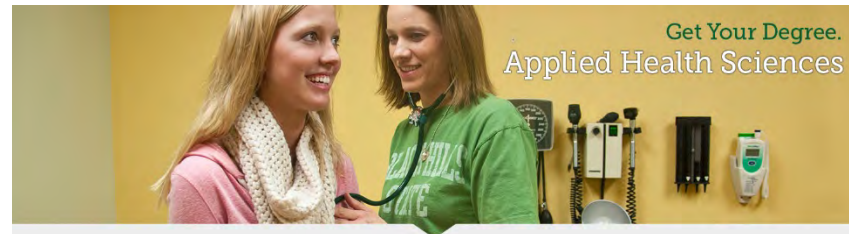
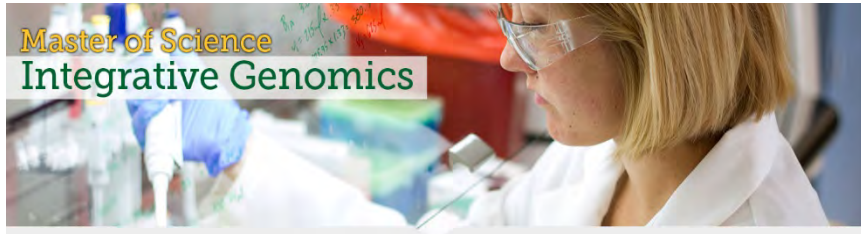
Student Credit Hours



# School of Business: The Present and the Future

- Revitalized MBA program
- Increased emphasis on quantitative programs
- Continued high level of student engagement
  - Marketing, tourism courses
  - VITA
  - Investment Club
  - Enactus
  - Beta Gamma Sigma
- Retention of AACSB, the seal of quality

# School of Natural Sciences



***Vision:** The SNS will be a high quality institution of advanced learning in the sciences, with regional and global impact.*

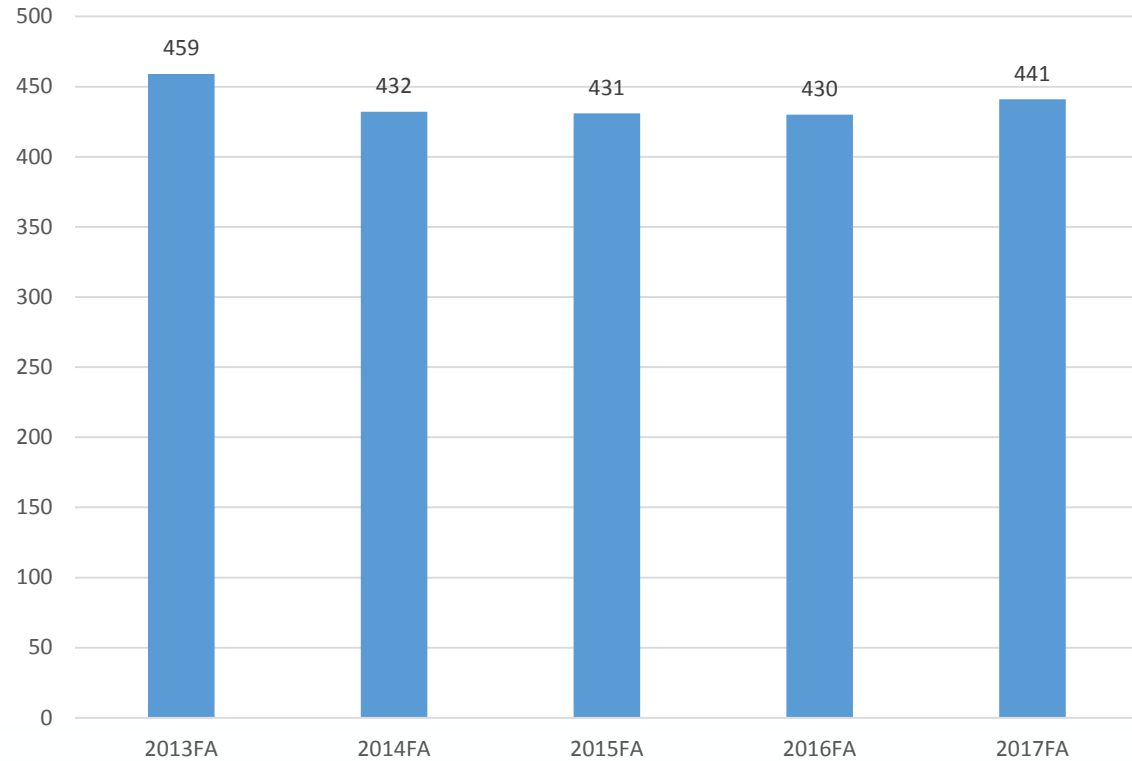
***Mission:** The SNS emphasizes innovative teaching and experiential learning at all academic levels, fostering excellence in education, outreach, and research. The School supports a diverse, multi-disciplinary intellectual community that empowers students to think critically, solve problems, and communicate in a world increasingly dependent on scientific knowledge.*



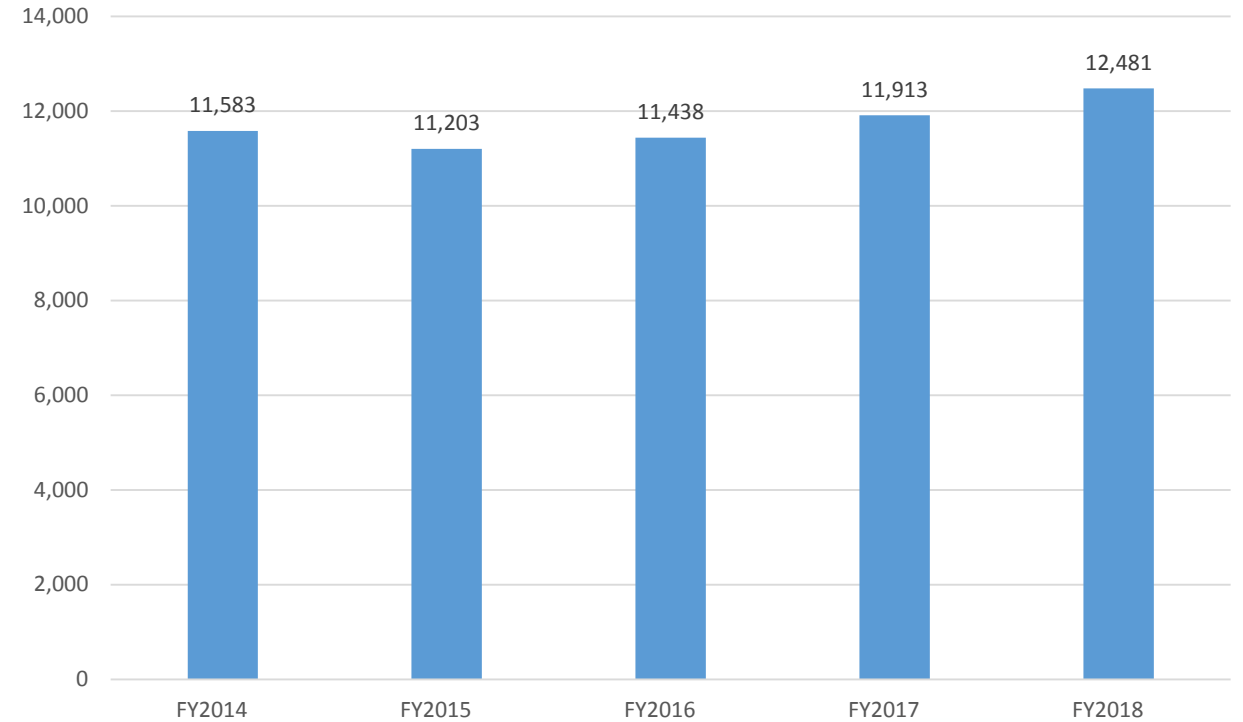


# School of Natural Sciences – By the Numbers

Degree-seeking Students



Student Credit Hours



# School of Natural Sciences: The Present

- Quality Programs and Faculty, Grown by 10% since 2014
- High-Level Research across all program areas
  - *Completed NSF funded REU in Green Chemistry, funding 10 students at BHSU over 3 years*
  - *In final year of NSF funded REU in Underground Science, Funded 15 students at BHSU in year 1 and 2*
  - *Continued support for BRIN REU program, funded more than 100 students at BHSU in the past 8 years*
  - *Continued involvement in the NSF EPSCoR program, funding graduate and undergraduate research*
  - *Planned involvement in the newly selected NSF EPSCoR project to run from 2019-2023, Focus on Biofilms on 2D nanomaterials (Anderson, Asunskis, Sarver)*
- Proximity to Sanford Underground Research Facility (SURF)
  - Involved in NSF funded projects: DARKSIDE, ICP-MS, LZ
- Facilities - Life Sciences Building, Jonas Science, Sanford Science Education Center, Black Hills Underground Campus
- Strong Undergraduate Research Focus:
  - *More than 50 Student Presentations - Local, Regional and National Conferences in 2017*

# School of Natural Sciences: The Future

- Maintain strong focus on undergraduate research
- Continue to pursue Chemistry accreditation
- Sustainability and MSIG programs: Increase enrollments (4+1 program?)
- Maintain herbarium: Largest in South Dakota

# The College of Education and Behavioral Sciences



Where *Anything* is possible

# College of Education and Behavioral Sciences:

- Substantial course offerings:
  - Undergraduate, Graduate, Certificate, and Dual Enrollment (DE)
  - Degrees: AS, BS, Masters
  - Year-Round Course Offerings: Fall, Spring, and Summer
  - **Projected 94+ CEBS Summer 2018 course offerings**
  - Locations: Spearfish, Rapid City, DDN, and online
  - Variable course lengths: 1-2 week (training workshops and certificates), 5 week, 8 week, 10 week, full semester, etc.
  - Student populations: Traditional, Non-Trad, Military, Community (Forest, etc.), PK-12 Teachers and Administrators, state/national/online
- Ties to local, state, regional, national, and international schools and communities
- Increase in international partnerships

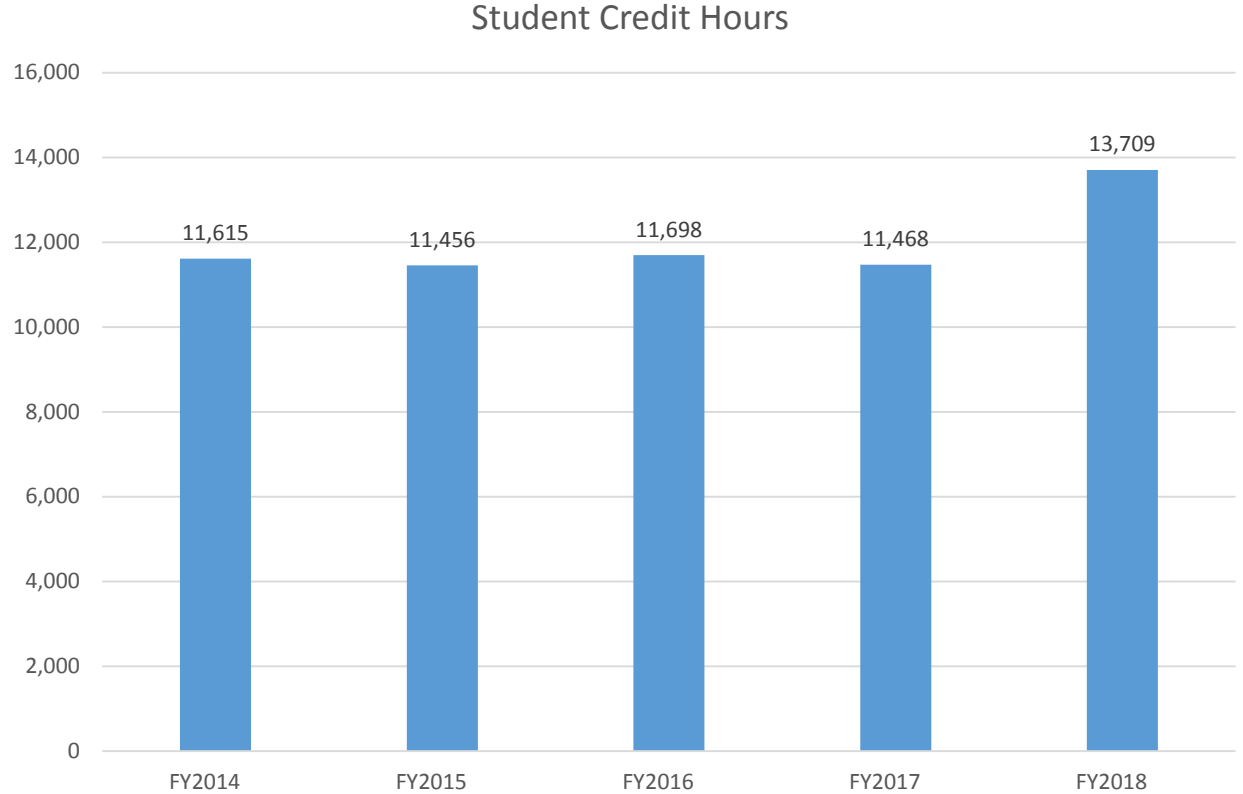
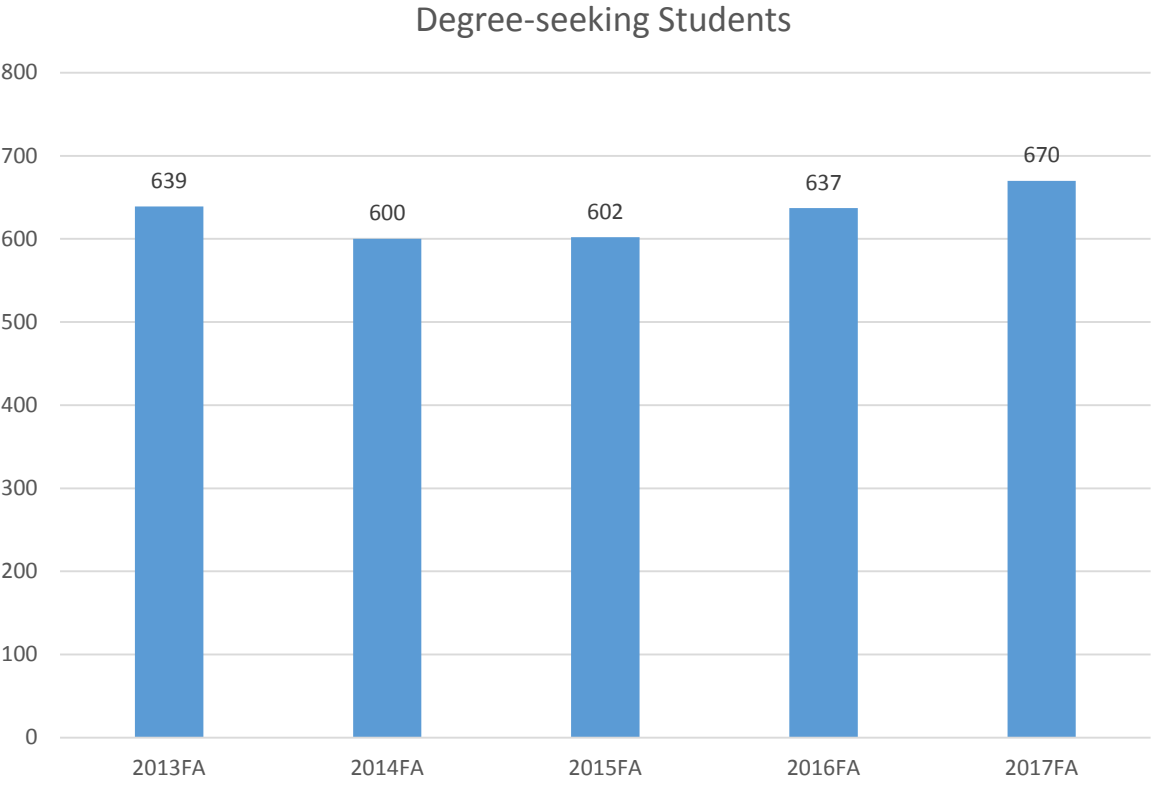
# School of Behavioral Sciences

- 16 Faculty
  - 12 Tenure Track (loss of '1' Tenure Track August 2017, new hire to begin August 2018)
  - 4 Full-Time Term
- Outdoor Education (54 students, 42% increase), OE Program Ranked 7# in the United States
- Human Services (156 students, 35.6% increase)
- Exercise Science (195 students, 2% increase),
- BHSU SoBS Psychology Internship Program:
  - 100% job placement rate in the field
  - Placements: Black Hills Children's Home, Canyon Hills, Dept. of Social Services
- SoBS continues to successfully place students in prestigious graduate and clinical programs:
  - Mayo Physical Therapy Ph.D.
  - USD Medical School
  - UND Clinical programs

# School of Behavioral Sciences

- Active undergraduate research programs with students presenting research:
  - Botswana
  - RMPA
  - Stanford
- SoBS faculty & staff highly engaged in student recruitment and retention efforts:
  - Social media and multi-media platforms & mediums
- Strong Scholarly Presence:
  - Faculty highly involved in research, publications, presentations, community consultations, and undergraduate research

# School of Behavioral Sciences – By the Numbers





# School of Behavioral Sciences: Future Directions and Goals

- Continue International Partnership in Slovenia
  - Pursue Fulbright faculty opportunities: Dr. Trenton Ellis
- Continue to support faculty and student conference travel
- Increase SBS faculty positions
- Acquire monies for EXS equipment
- Continue to grow & strengthen Master's in Strategic Leadership (MSSL)
- Expand Internship program opportunities
- Create research infrastructure to support faculty

# School of Behavioral Sciences: Faculty Positions

- Short-Term 1-3 year Critical Needs:
  - **TT Exercise Science Faculty Member (Active 'Replacement' Search):**
    - Intensive hands-on program coursework, Internships, and career advising
    - 195 Students
  - **TT Psychology Faculty Member (Active 'Replacement' Search):**
    - Courses 'needed' by a broad student population: Psychology majors, req'd course for non-PSYC majors, dual enrollment, Exercise Science majors, online distance learners, and proposed BHRC block course
  - **Sociology/Criminology Faculty Member (Proposed):**
    - Expand BHSU SoBS course offerings
    - Grow SOC undergraduate programs
  - **Outdoor Education Faculty Member (Proposed):**
    - Hands-on coursework and skill development
    - 42% increase in student enrollment

# School of Education: Faculty, Mission, and Accomplishments

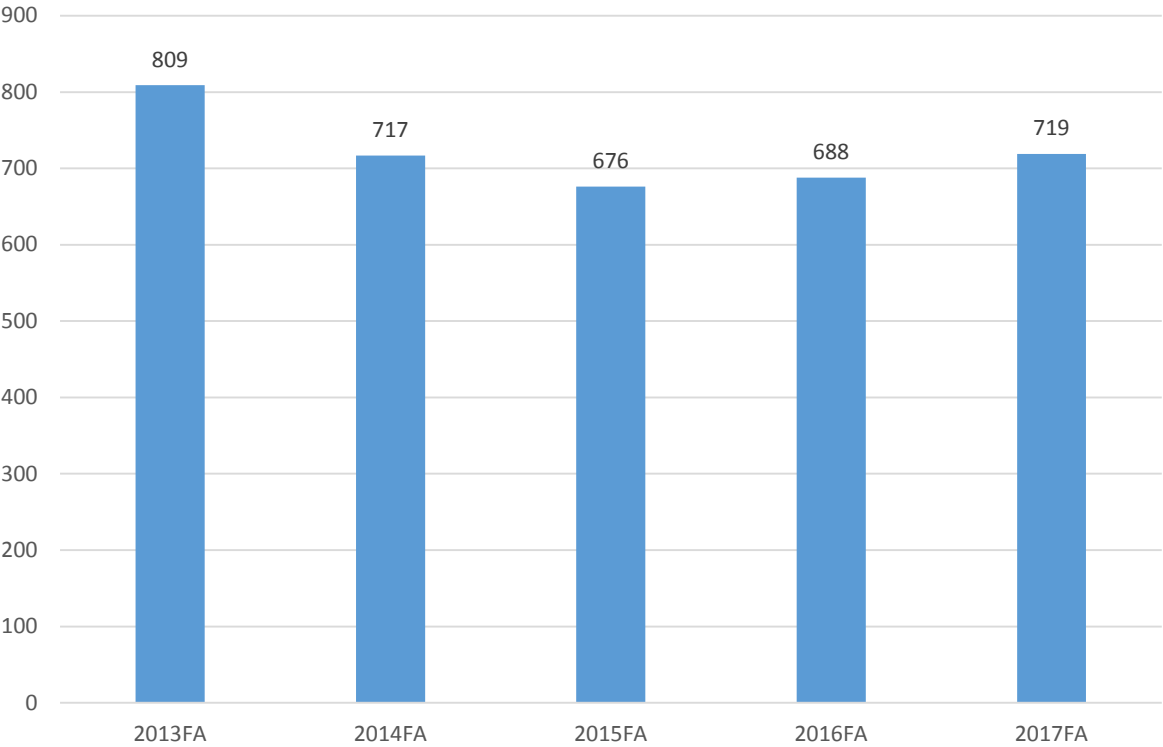
- Mission:
  - The mission of the School of Education is to prepare confident, competent and caring professionals (3 C's)
- 22 Faculty:
  - 17 Tenure Track
  - 5 Term
- Field/Teacher Placements
  - As of Spring 2018, 320 Education students were placed in U.S. schools + Early Childhood placements
  - Leading Teacher Education Institution in the state piloting: The Praxis Performance Assessment for Teachers (PPAT) and The National Observational Teaching Exam (NOTE)
- Ranked by U.S. News among the best 150 Online Graduate Education Programs
- Collaborative Paraprofessional Scholarship Program between BHSU and DOE (Workforce Education Bill, 4 year grant) through the legislature

# School of Education Accomplishments:

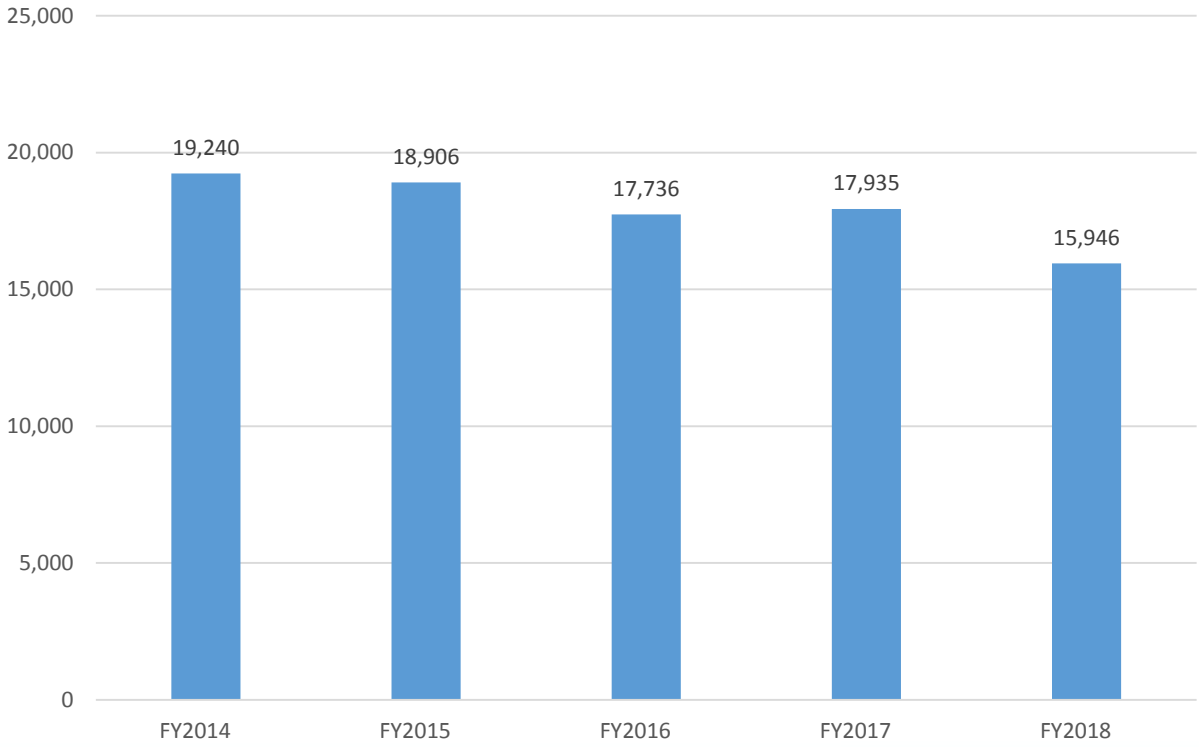
- 94+ planned 2018 Summer Course sections
- CAEP:
  - Submitted CAEP report August 2017,
  - Received CAEP analysis February 2018 indicating 'NO' stipulations
  - Currently preparing AFI responses, submission date March 23<sup>rd</sup> 2018
  - CAEP accreditation visit April 2018
- *Teammates* program with School Liaison (including criminal background checks)
- Planned International partnership: Lithuania, Dr. Jessica Zanton and Dr. Louise Yoho
- *Little Jackets* Childcare Center--Full Capacity, examining new curriculum in 2018-2019 (Emilio Reggio, WY, and SD early childhood programs), restructuring center's childcare availability

# School of Education – By the Numbers

Degree-seeking Students



Student Credit Hours



# School of Education Accomplishments:

- Re-establishment of the SoE Advisory Board
- In-depth SoE Workload Analysis and Budget Reallocation
- Continued increase in enrollment through recruitment and retention activities:
  - Advising (R&R and Faculty)
  - Open Houses (AA/SA partnership)
  - NSR Faculty participation (AA/SA)
  - Increased Career Workshop Training
- Strengthened PK-12 Relationships

# School of Education: Accomplishments

- Developed Master's of Teaching in Special Education (MAT SPED)
  - Currently at AAC/SDBOR level awaiting approval
- Increased number of teachers mentoring practicum students
- Hired New Faculty:
  - Educational Research and Assessment: Dr. Jarrett Moore
  - Educational Psychology: Dr. Carin Neitzel
  - Special Education: Dr. Louise Yoho
- Increased Graduate Enrollment: Project SECOND
- Continue to strengthen SoE/CAMSE science education opportunities, faculty partnerships, & coursework

# School of Education: Goals

- CAEP Accreditation
- Develop Learning Resource Classroom
- Refill 4 Tenure Track Positions and LJ Director (Retirements):
  - Early Childhood
  - Reading/Literacy
  - Reading/Field Supervision
  - Science Education
  - Little Jackets Director
- Increase international partnerships and opportunities
- Continue to seek new scholarship and research monies



# Division of Academic Affairs Budget (no grants included)

- CBNS - \$5.4 mil
- CEBS - \$5.2 mil
- COLA - \$5.3 mil
- Academic Affairs - \$1.8 mil
  - Includes: AA office, Sanford Science Education Center, Accreditation, Assessment, International Relations/AEP, Instructional Support, Honors Program, Institutional Research, Faculty Recruitment and Professional Development, Catalog, Research

# Division of Academic Affairs – Innovation Requests

- SAH Graphic Design Mac Lab - \$45000, Upgrade for 3D Art program - \$10000
- SMSS CIAS Computer Replacement - \$4200
- SNS Chem/Biol/Phys Lab Infrastructure Replacement - \$18000
- SOB Convertible Computing Lab - \$35000 (seeking private funds for remainder)
- SOE Reading Room - \$20000, Office furniture - \$20000, Phi Beta Delta International Honor Society Chapter - \$5000
- SBS Delsys Wireless EMG Unit - \$15000



Where *Anything* is possible

# Enrollment & Student Affairs

---

Budget & Initiatives Overview

March 2018

# Funding

- Student Affairs Total Budget \$6,589,993
- 
- Student Affairs is ~12.5% of the overall BHSU budget
  - 4 Sources:
    - Grants
    - GAF & Revenue from Auxiliaries
    - General Funds
    - Dining Services – contribute to Bond payments & Scholarships

# Grants: TRIO

---

## Student Support Services

- Students served 200
- Retention: 85% for 9-1-16 through 8-31-17
- Graduation: 46% for 6-yr cohort (9-1-11 through 8-31-17)

# Grants: RSVP

---

- Serve 8 counties, which cover 17,299 square miles
- Currently have 637 volunteers
- 47,037 hours of service to their local communities

# Revenue Bond – Residence Halls

---

- Residence Life
  - 6 Residence Halls, Including Apartments
  - Operating = \$1,464,000

Funded:

- Room Rents
- Summer Revenue





# GAF Overview

---

- How distributed

● Student Health & Counseling	\$183,471
● Athletics ( includes Title IX funds)	\$334,325
● Union Bond Payments	\$629,810
● Residence Life Scholarships	\$ 7,000
● GAF Reserves & Deficit	\$ 54,000
● Student Union	\$464,300
● GAF – Orgs, Clubs, Engagement	\$155,000

# Student Organizations – Fall 2017

---

- **84 recognized student organizations with 1519 active student members**
- **Student engagement programming numbers: CAB, Activity Grants, Jacket Pack, Swarm and Student Engagement Programming has reached over 20,000 participants last year**
- **Student participation 15,883 Fall Semester**
- **MobileUp App – 1,652 individuals, 300 Activities**

# Residence Life Programming & Info

	FA 2015 – SP 2016	FA 2016 – SP 2017	FA 2017
Total Program Participants	2369	3314	3595
Total Program hours	200.25	181.5	240.25
Total Programs Hosted	146	154	121

Occupancy			
FA 2017	93.40 %	SP 2018	85.63 %
FA 2016	86.46 %	SP 2017	76.47 %
FA 2015	82.99 %	SP 2016	67.06 %

# The Rest of Student Affairs Funded from General Funds

---

- Admissions
- Registrar
- Disability
- Veterans
- Parking & Security
- Student Affairs Office
- Orientation
- Testing
- Title IX

# Admissions Staffing

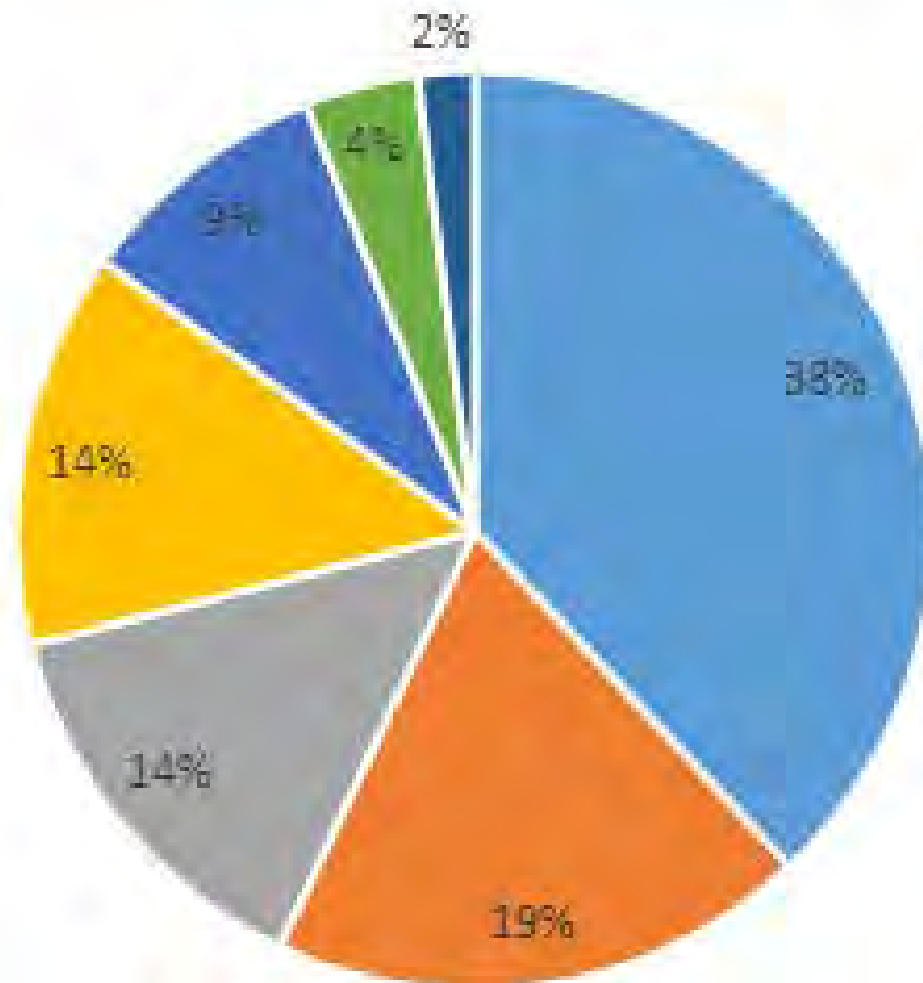
---

- **5 Admission Reps – 4 on campus 1 Sioux Falls**
- **Campus Visit and Communications Coordinator**
- **Dual Credit and Rising Scholars Coordinator**
- **Admissions Director and Assistant**
- **Around 30 student employees/volunteers**

# Admissions Responsibilities

---

- **Dual Credit Recruitment & Enrollment (62% Increase)**
- **Campus Tours 1,419 Students! AY17      Preview Days 279 students**
- **High School Visits – est. 290 (277 to date)**
- **College Fairs – 298**
- **Outreach Events – approx. 75**
- **Applications Processed – est. 3,500 (up 20% from 2015)**
- **Telecounseling Program – 13,807 calls made by students (September – May)**

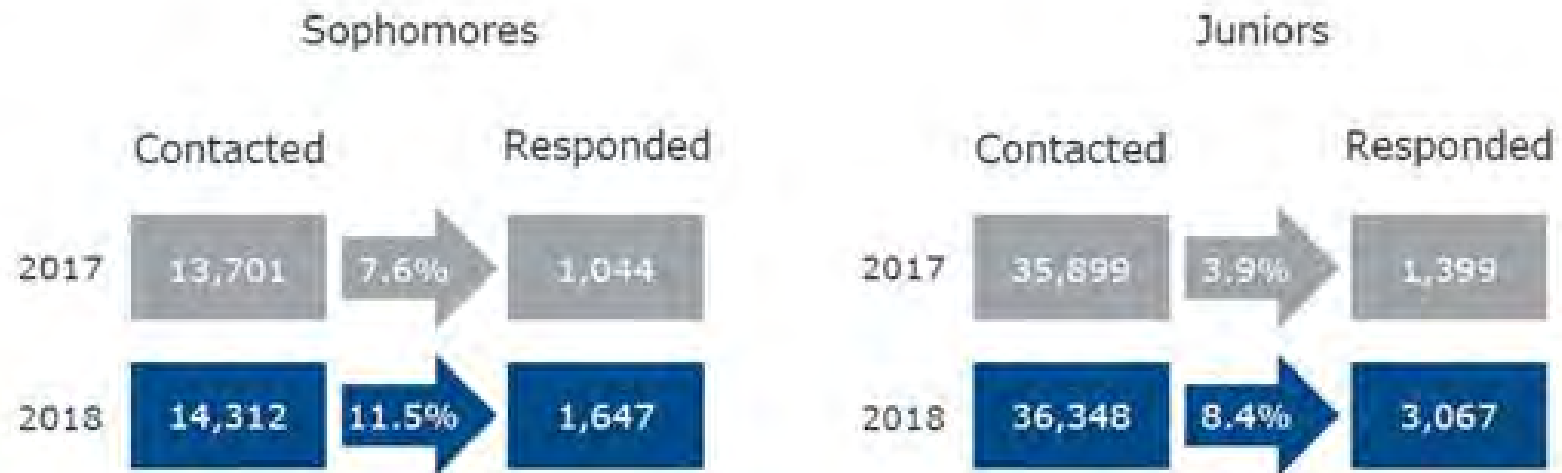


- Recruitment Publications, Postage & Promotional Items
- Travel
- EMAS
- Search (EAB)
- Other (College Fair Reg, Telephone, Computers, etc.)
- Office Supplies (Paper, Printer Ink, etc.)
- Hospitality (Campus Visit Meals)

# Royall & Co.

## Search Performance by Grade Level

Search 2017-2018





## Fall Freshman Application Projection

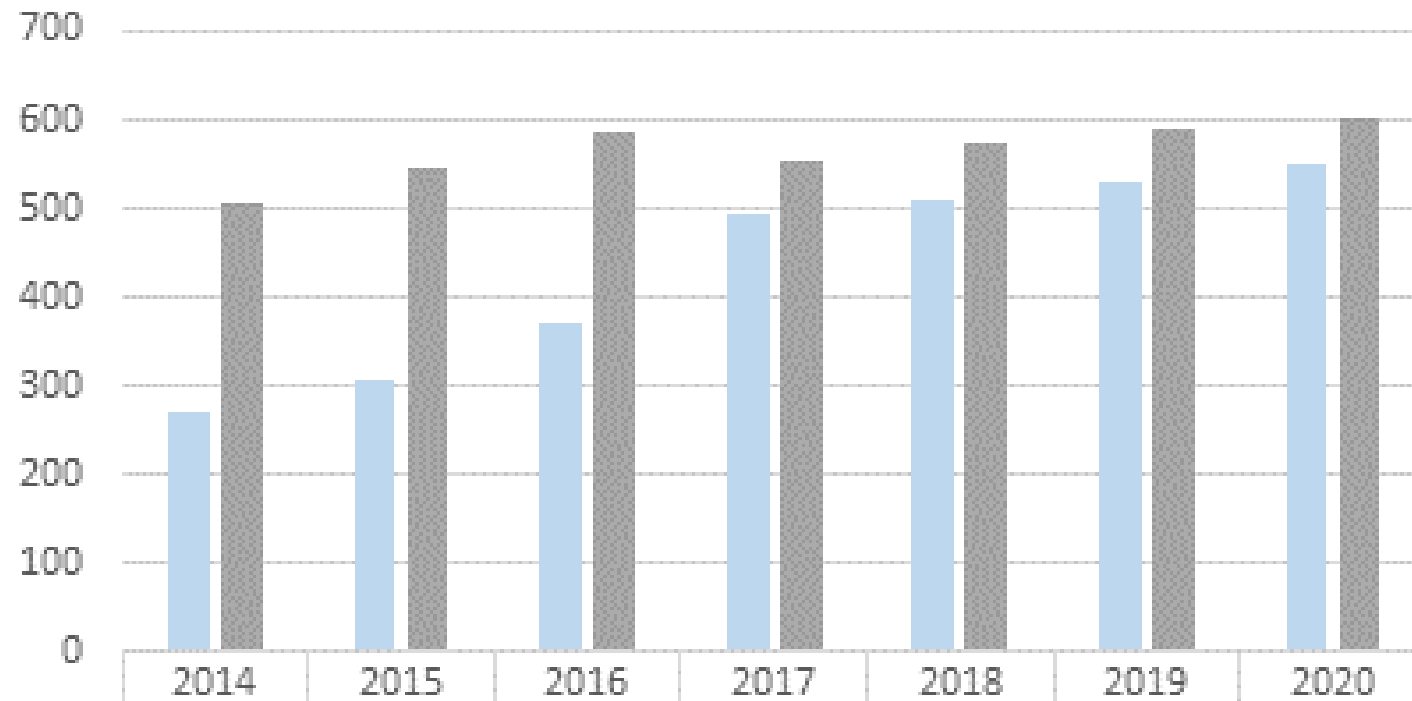
*Entering Classes 2014-2016 (Final), 2018 Projected*

Entering Class	Final Submitted Applications	Percent of Final	Submitted Applications as of 3/3
2014	1,378	76%	1,051
2015	1,387	80%	1,104
2016	1,610	80%	1,294

*Projected 2018 Performance Using Three-Year Average Rate*

Entering Class	Submitted Applications as of 3/1	3-Year Average Rate	Projected Applications
2018	1,624	79%	1,900 - 2,100

## High School Students & First-Time Freshmen



■ High School	271	306	369	495	510	530	550
■ FTF	507	546	587	555	575	590	600

# Retention

---

- **2018 6 point increase!**
- **BHSU 69%      System 75%**
- 2017 BHSU 63%      System Average 76%
- 2016 BHSU 63%      System Average 74%
- 2015 BHSU 63%      System Average 74%

# Other ways we serve students and the mission – not reflected in the budget

---

- Students Conduct
- SOC
- Additional Student Programs – late night breakfast, Thompson Diversion, culture of respect, dual credit program
- Time – community resource, clearinghouse, liaison between law enforcement and campus, ISLP, City of Spearfish Culture, Lunch with Leaders, Public School presentations and service

# Highlights

---

- **Retention**
- **Residence Hall Occupancy**
- **Student Engagement**
- **Student Advocacy**
- **TITLE IX-EO COMPLAINTS/CASES**
  - **Fall Semester 2017 and so far this Semester Spring 2018**
    - **EO (non-sexual) harassment/hostile environment** 8 (38%)
    - **Title IX (non-rape) sexual violence** 10 (48%)
    - **Title IX rape** 3 (14%)
- **International Service Learning**

# Strategic Initiatives

---

- Enrollment
- Engagement
- Safety



# Immediate/Future Needs

---

- Public Safety Officer for 24/7 coverage
- CRM – Admissions Applications
- Student Union Director
- Counseling Center Counselor

# Innovation Money

---

- Video Surveillance
- CRM for Admissions Applications – Initial Purchase
- Student Union
  - Windows, Technology, Furniture, Carpet
- Residence Life
  - Lobby Furniture & Curb Appeal



# Top Concerns in the Near Future

---

- Updating our business model
- Creating community in a learning environment, activism, subcultures,
- Better articulating the benefits of a college degree – paying for college, value
- Addressing the increasing impact of government – e.g., state funding, federal regulations

Where Learning Comes to Life



# Finance & Administration

*2018 Budget Hearing*



# Finance & Administration

Budget Office

Business Office

Facilities Services & Sustainability

Human Resources

Student Financial Services

University Bookstore & Jacket Zones

# Finance & Administration Accomplishments

**Over 63 tons of material diverted from landfill**

**No audit findings for 3 consecutive years**

**Electronic award letters sent to new students-2 years**

**Recruitment system migration/process change**

**Bookstore remodel – clothing sales are up 10%**

**DocuSign**

**Tree Campus USA & tree inventory**

# Finance & Administration Accomplishments

**Over 40,000 visitors at Jacket Zones**

**Business Office reorganization of duties**

**New tuition model**

**New/consistent deposit forms**

**Surviving student Banner conversion**

**First major solar array installation in progress**

**Facilities Services reorg - added Energy Manager**

# Budget Office

Budget Development

Budget Monitoring

Budget Reports

Budget Carryover

Budget Transfers

Travel Audit

# Budget Office

## Strategic Plan Activities

Integrate RC and Main Campus processes (1.1.1)

Offer Banner User Support Training (3.1.2)

Designed report writing through COGNOS training  
(3.1.2)

Simplified budget model (3.1.2)



# Business Office

Accounts Payable

Accounts Receivable

Purchasing

Travel Payments

Accounting

Financial Statements

# Business Office Strategic Plan Activities

Integrate RC and Main Campus processes (1.1.1)

Improve communication and collaboration across campus (3.1.2)

Improve process to review students with balances after payment deadline (1.1.1)

Simplified Perkins Loan processing system (1.1.1)

Credit cards for athletic and international travel (3.2.3)

Review of travel policies to streamline the process (3.1.2)

Begin implementation of new student AR system (1.1.1)

# Human Resources

Personnel

Payroll

Employee Benefits

Recruitment

Equal Employment Opportunity

Affirmative Action

# Human Resources Strategic Plan Activities

Implement improved Talent Management platform (1.1.3)

Onboarding, recruitment, and position management solutions (1.1.4)

Complete digital conversion of personnel forms and documents (2.3.5)

Implement first year of biennial campus climate survey for EEO/AA Plan (1.1.3)

Convert CSA performance evaluations to online system (2.3.5)

# Student Financial Services

Financial Aid

Cashier

Scholarships

Work-study

Student Billing

# Student Financial Services Strategic Plan Activities

Estimated award letters (1.1.1)

Oracle migration (1.1.1)

Veterans Benefits (1.1.2)

Dual Credit (1.1.5)

Implement new student system (1.1.1)

Implemented new student scholarships (1.1.1)

# University Bookstore

BHSU & BHRC stores

Textbooks & Classroom Materials

Apparel & Gifts

4 Jacket Zone stores

University Licensing Program

# University Bookstore Strategic Plan Activities

## Provide affordable course materials (1.1.1)

used book program - saved students \$2.5 million over 10 years  
rental program grown 10 X in 6 years, saving students 30-60%  
e-book program

## Promote Jacket Zone locations (1.1.1; 4.1.3; 4.3.1; 4.3.2)

Actively host campus/community events at stores  
Recruit prospective students  
Provide marketing materials to visitors (>40,000)  
Provide “learning labs” with marketing classes



# Finance & Administration

## One-time Funding Requests < \$10,000

Hire consultant to update AA/EEO plan

Professional Development/Travel

- SHRM Certification training
- Financial Aid Training
- Fund Accounting/Banner
- Renewable Energy
- Students
- Computer/Scanner replacement
- Updated Adobe Software – Integrate with SharePoint
- Software for Summer Camps/Conferences
- Scheduling Software
- Electronic Book Tags

# Finance & Administration

One-time Funding Requests up to \$50,000

Host ongoing professional development/employee training series on campus

Investment in Books – Free to Students

# Finance & Administration

## New Initiatives

New Book Model

Comprehensive Employee Manual

New Search & Screen Guide

Employee Onboarding

ACES Performance Review to Online

DocuSign Expansion

Continue Review of University Policies for Efficiency

Transparency/Communication in Advance

One-stop Shop Review

# Facilities Services

Building Maintenance

Custodial Services

Grounds

Central Receiving/Mail Services

Buzz Card

Fleet and Travel

Energy

Sustainability

Waste Management/Recycling

55 staff and 44 students

# Facilities Services

124 Acres

29 Buildings

839,374 Sq. Ft.

\$200 million in Building Value

\$2.3 million in M&R each year

# Facilities Services

## Recent/Current Projects - Academics

- Steam Trap Repair
- Facilities Services Building HVAC and Fire Suppression
- Young Center Carpet
- Jonas Academic Offices Renovation
- Performance Contract
- Library Roof Replacement
- Football Locker Room Upgrade
- Northeast Campus Irrigation Expansion

# Facilities Services

## Recent/Current Projects - Auxiliaries

- Daycare Fire Suppression
- Apartment Renovation
- Performance Contract

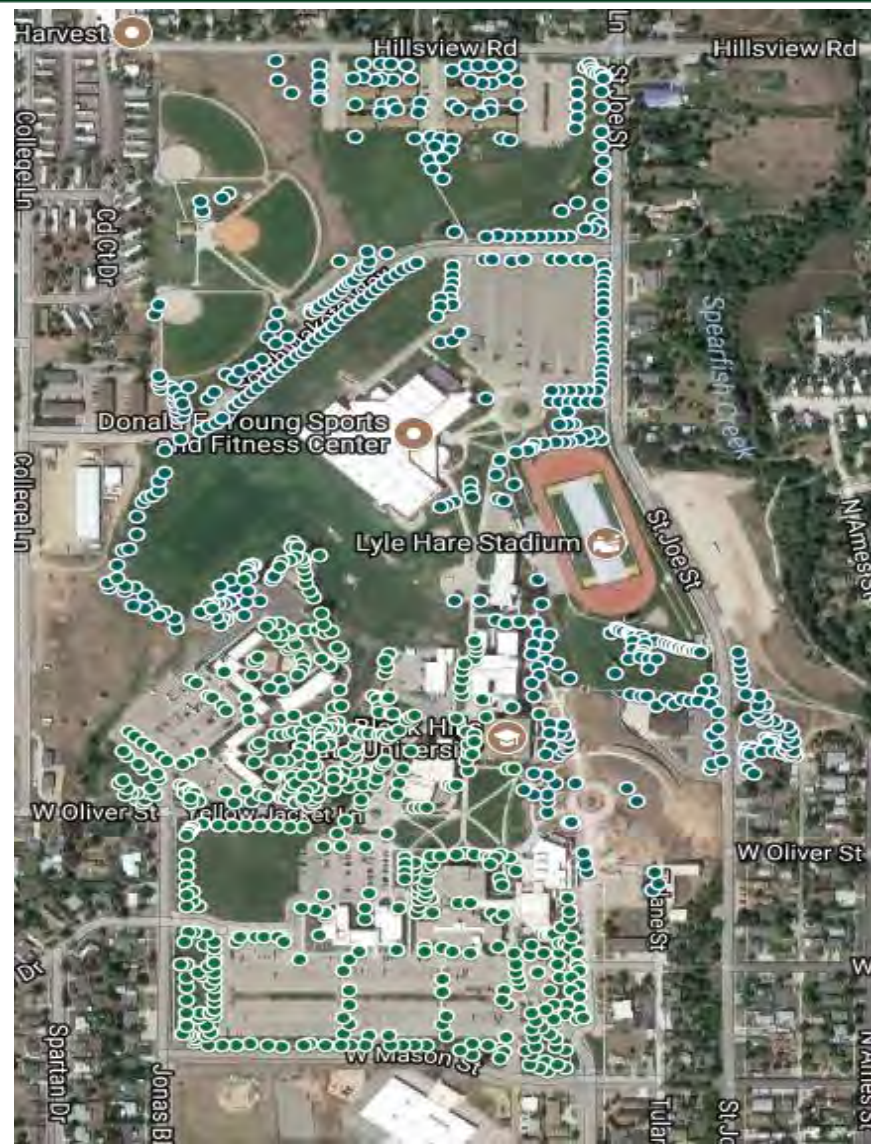
# Facilities Services Maintenance & Repair Funding

HEFF	\$1,357,735
Student Fee	\$126,571
General Funds	<u>\$776,258</u>
Total	\$2,260,564



# Facilities Services Trees

- 800+ Trees Planted on BHSU
  - 16 different genera
- 100 Trees Planted at BHSU-RC
  - 7 different genera
- Planting 200+ Trees in 2018
- Created Tree and Biodiversity Committee
  - Native / grass areas, butterflies, bees, bats
- Creating a Campus Food Forest
  - Planted 30 Fruit Trees at Ida Henton Park



# Facilities Services Campus Beautification

## University Park

- Flower Garden/Trees
- Metal Sculpture (Spearfish High School)
- Hammock Village
- Quiet and Relaxing Area
- Naming Opportunity

## Wenona Cook Cul-de-sac

- Complete Pedestrian Walkway
- Landscaping



# Facilities Services Solar Array Projects

- Stone Entrance Signs
- Yellow Jacket Bronze Sculpture
- Bordeaux Hall Rooftop Solar Project
  - 80kW Solar System
- Solar Carport
- Black Hills Energy Power Purchase Agreement
  - 1 megawatt Solar Array
  - 12.5 times larger than Bordeaux
  - Includes 4 rooftop installations
  - Offsets 17% of campus electricity use



# BHSU Sustainability Accomplishments



# Facilities Services One-time Funding Requests

## Under \$10K

- Custodial Vacuums / Scrubbers
- Snow Removal Equipment
- Tools / Drills/ Ladders



# Facilities Services Sustainability

## Under \$10K

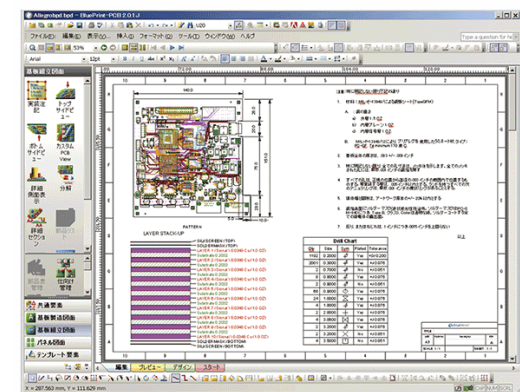
- Sustainability Conference at BHSU
- Informational Signage
  - Native /Grass /Garden areas
  - Recycling Educational Signs
- Bikes for Student Use



# Facilities Services One-time Funding Requests

## \$10K - \$50K

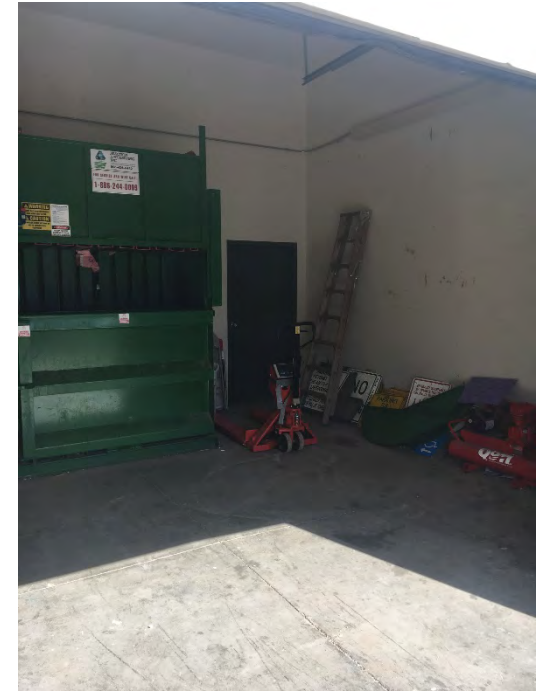
- Utility Carts for Maintenance Staff
- Recycling / Garbage Electric Cart
- Additional People Mover
- Electronic Archiving of Blueprints / Documents
- BUZZ Card Contactless Readers



# Facilities Services One-time Funding Requests

## \$10K-\$50K

- Expand Campus Recycling
  - E-Waste Containers
- Electric Car
- Baler for Plastic and Aluminum
- Replace SOMAT for Composting
- Anita Haeder Campus Garden





# Facilities Services

## New Funding Initiatives

### 100% Renewable Electric Energy

### Renewable Maintenance & Grounds Fleet

- Natural Gas
- Electric

### Thermal Storage Utility System

- More efficient campus cooling
- Adds air conditioning to Young Center gym

# Facilities Services New Funding Initiatives

Zero Waste Campus

Northern Hills Recycling Center

Center for Sustainability

Greenhouse





Where *Anything* is possible

Spring 2018

University  
Advancement  
Budget Presentation



# Mission/Vision



The mission of the University Advancement is to provide private gift support for BHSU. The purpose is to communicate this to alumni, parents, friends, corporations and foundations to obtain awareness, understanding, acceptance and support. We also address both the short-term operating and long-term capital and endowment needs of BHSU.



# Make-Up



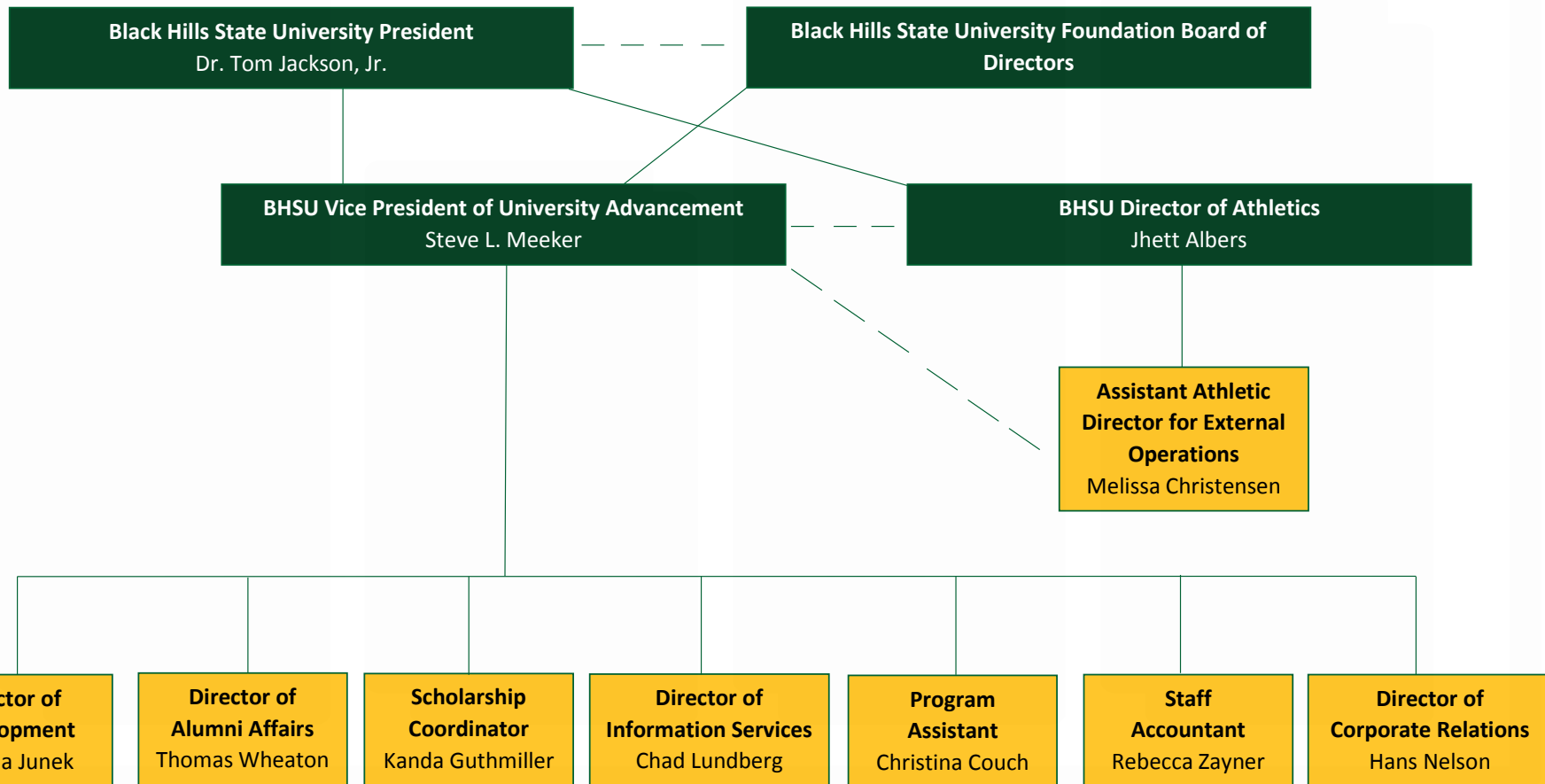
Alumni Association - 17,000  
BHSU Foundation - \$19.5 million  
Yellow Jacket Foundation - \$3.1 million







## BHSU Foundation Organizational Chart



# Staff Introductions

Steve Meeker

Vice President for University  
Advancement



## Responsibilities

I oversee all aspects of the university advancement office including fundraising, alumni, friend and corporate relations and am a member of the administration team.



# Staff Introductions

Shauna Junek  
Director of Development



## Responsibilities

Shauna focuses on identifying, engaging and soliciting prospective donors for major and leadership gifts.



# Staff Introductions

## Director of Corporate Relations



## Responsibilities

Hans will be responsible for identifying and forming strategic relationships between corporations and BHSU throughout the region and world. The position will manage fundraising, graduate placement and building a corporate benefits program utilizing BHSU's resources and class offerings.

# Staff Introductions

Tom Wheaton  
Director of Alumni Relations



## Responsibilities

Tom is responsible for working with alumni organizing annual reunions, alumni events and alumni gatherings. He also coordinates our phonathon.



# Staff Introductions

Chad Lundberg  
Director of Information Services



## Responsibilities

Chad oversees the University Advancement's Social Media. He also produces video and still shots for the department. Chad is also the software specialist for the department.

# Staff Introductions

Rebecca Zaynor  
Staff Accountant



## Responsibilities

Rebecca oversees all accounting activities for the BHSU Foundation and the Yellow Jacket Foundation.



# Staff Introductions

Melissa Christensen

Assistant Athletic Director for  
External Operations



## Responsibilities

Melissa works to identify, cultivate, solicit and secure support from individuals and businesses for the BHSU's Athletic Department.





# Staff Introductions

Kanda Guthmiller  
Scholarship Coordinator



## Responsibilities

Kanda oversees the scholarship award process. She is also the advisor for the Presidential Student Ambassadors.



# Staff Introductions

Christy Couch  
Program Assistant



## Responsibilities

Christy is responsible for the overall management and administrative support for the office.

# Staff Introductions

John Griffin  
Estate Planning Attorney



## Responsibilities

John provides a unique concept of offering estate planning services through the BHSU Foundation.

# Staff Introductions

Courtney Falconer  
Student Workstudy

## Responsibilities



Courtney updates alumni addresses, enters gifts into our gift software, files and performs other duties as assigned.

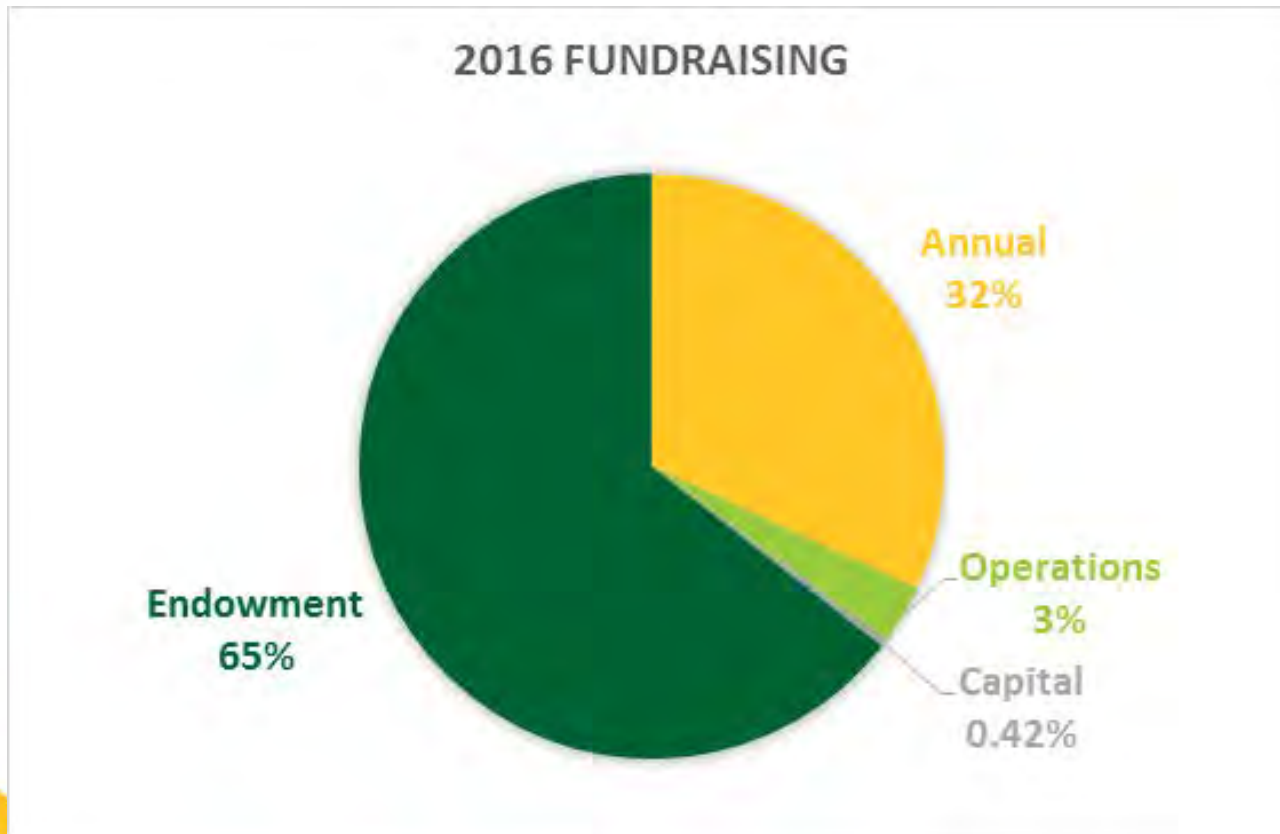
# University Advancement Events Year in Review



# Accomplishments/Outcomes FY17-FY18



# \$6.3 Million Raised in 2017



# Fundraising Success

- ❑ \$54 Million Last Ten Years
- ❑ \$27 Million Since July 2014
- ❑ Averaging \$5.4 Million a year in last 10 years
- ❑ Averaging \$500,000 a year prior to 2005

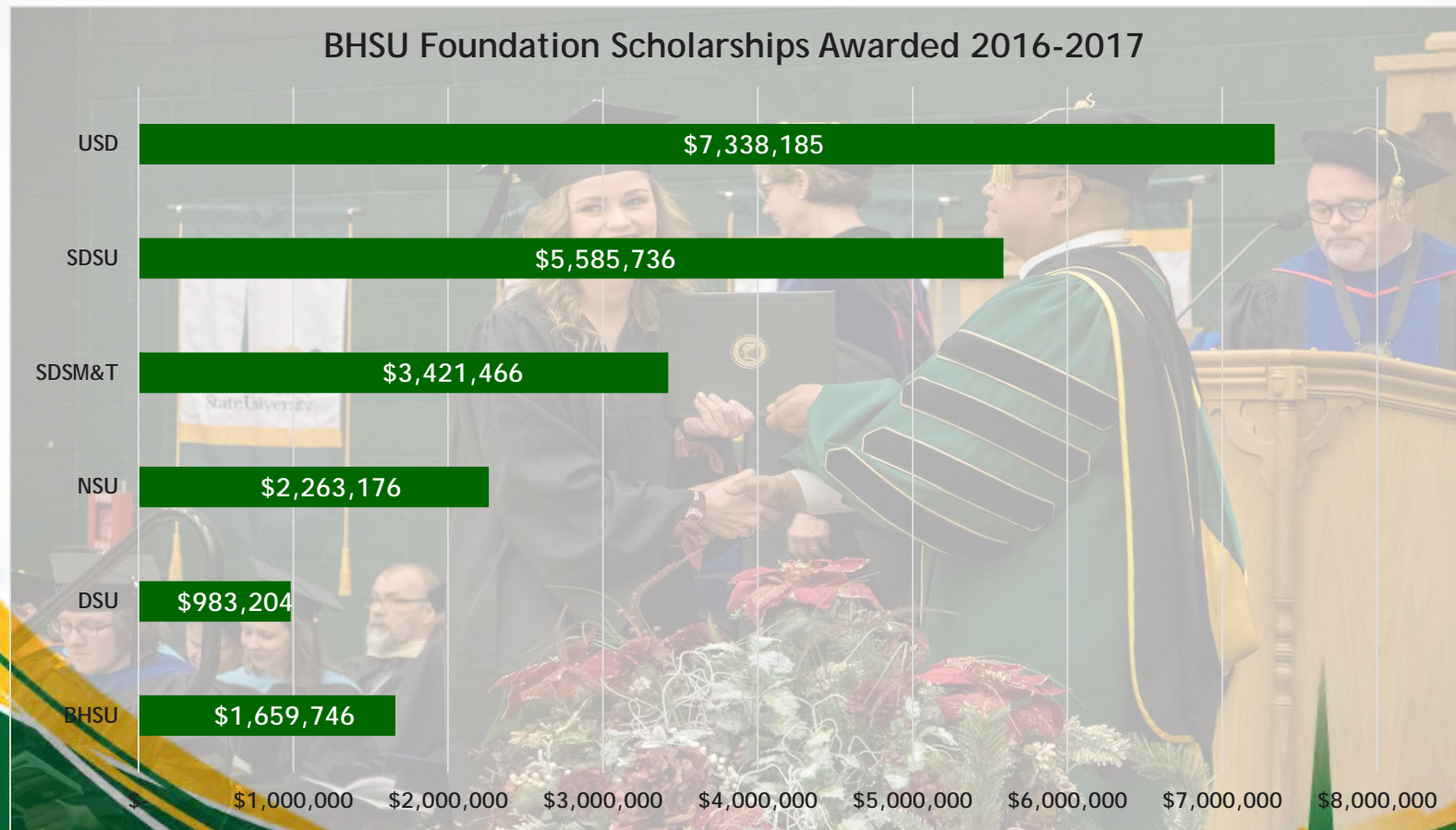




# SCHOLARSHIPS AWARDED

FY16 TO FY17 INCREASED **14.7%** TOTALING \$1.6 MILLION

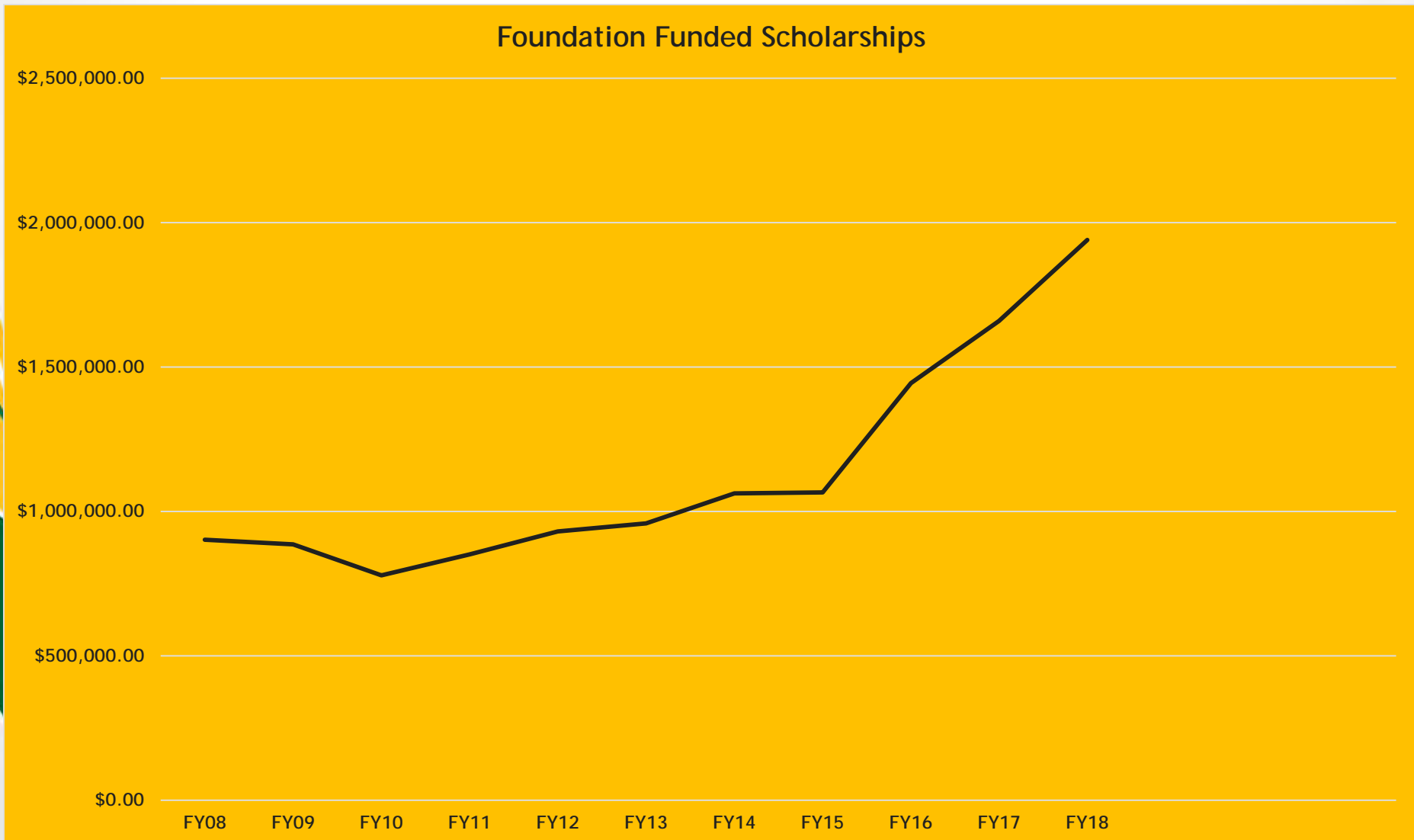
IMAGINE Goal #5: Increase external funding for scholarships, programs, and endowments



# SCHOLARSHIPS AWARDED

FY17 TO FY18 INCREASED **17%** TOTALING \$1.9 MILLION

IMAGINE Goal #5: Increase external funding for scholarships, programs, and endowments



# SCHOLARSHIPS AWARDED

## GAINING ON OUR COMPETITION

IMAGINE Goal #5: Increase external funding for scholarships, programs, and endowments

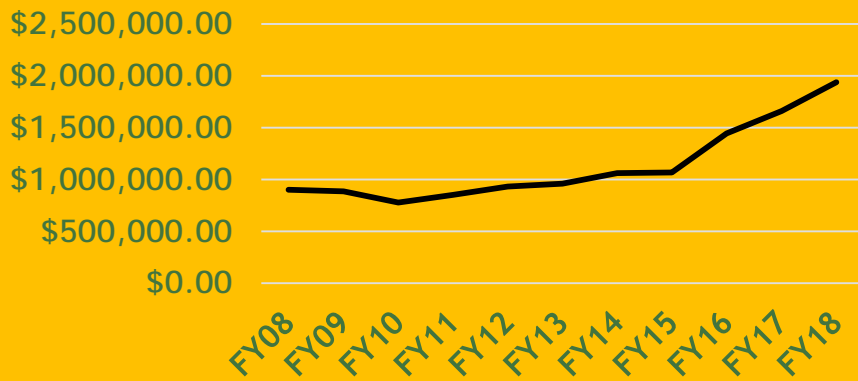
Year	BHSU	DSU	NSU	SDSM&T	SDSU	USD
1999	\$ 308,758	\$ 358,641	\$ 559,229	\$ 368,256	\$ 2,182,410	\$ 2,904,705
2000	\$ 366,411	\$ 441,732	\$ 656,538	\$ 612,357	\$ 2,589,637	\$ 3,169,055
2001	\$ 482,151	\$ 462,153	\$ 717,625	\$ 838,349	\$ 1,873,252	\$ 2,193,622
2002	\$ 574,377	\$ 435,922	\$ 778,130	\$ 903,378	\$ 2,692,829	\$ 2,335,943
2003	\$ 619,531	\$ 408,403	\$ 793,465	\$ 924,187	\$ 3,075,444	\$ 2,402,734
2004	\$ 669,470	\$ 383,689	\$ 846,481	\$ 875,799	\$ 3,474,538	\$ 2,752,071
2005	\$ 662,076	\$ 431,623	\$ 929,715	\$ 882,100	\$ 4,335,388	\$ 2,973,568
2006	\$ 716,051	\$ 481,354	\$ 1,033,505	\$ 995,644	\$ 4,701,839	\$ 3,113,793
2007	\$ 852,798	\$ 629,617	\$ 1,203,557	\$ 1,250,168	\$ 5,769,800	\$ 3,206,905
2008	\$ 901,811	\$ 669,733	\$ 1,297,867	\$ 1,652,376	\$ 5,231,498	\$ 3,709,523
2009	\$ 885,600	\$ 652,506	\$ 1,589,408	\$ 1,860,668	\$ 6,975,808	\$ 5,295,897
2010	\$ 778,428	\$ 664,139	\$ 1,538,696	\$ 1,871,746	\$ 5,125,598	\$ 5,300,391
2011	\$ 850,873	\$ 672,816	\$ 1,748,079	\$ 1,945,787	\$ 5,309,375	\$ 5,526,006
2012	\$ 930,284	\$ 695,807	\$ 1,822,907	\$ 1,983,480	\$ 5,673,846	\$ 5,821,416
2013	\$ 958,934	\$ 740,996	\$ 1,795,772	\$ 2,236,665	\$ 5,535,958	\$ 5,928,975
2014	\$ 1,062,813	\$ 705,643	\$ 1,815,968	\$ 2,464,558	\$ 8,135,122	\$ 6,390,715
2015	\$ 1,065,975	\$ 768,517	\$ 1,946,093	\$ 2,707,422	\$ 8,608,216	\$ 7,078,081
2016	\$ 1,444,655	\$ 786,619	\$ 2,139,410	\$ 2,764,572	\$ 5,117,972	\$ 7,078,081
2017	\$ 1,659,746	\$ 983,204	\$ 2,263,176	\$ 3,421,466	\$ 5,585,736	\$ 7,338,185
19 Years	438%	174%	304%	829%	156%	153%
15 Years	168%	141%	185%	270%	82%	205%
10 Years	84%	47%	74%	107%	7%	98%
5 Years	73%	33%	26%	53%	0%	24%
1 Years	15%	25%	6%	24%	9%	4%

# Scholarships

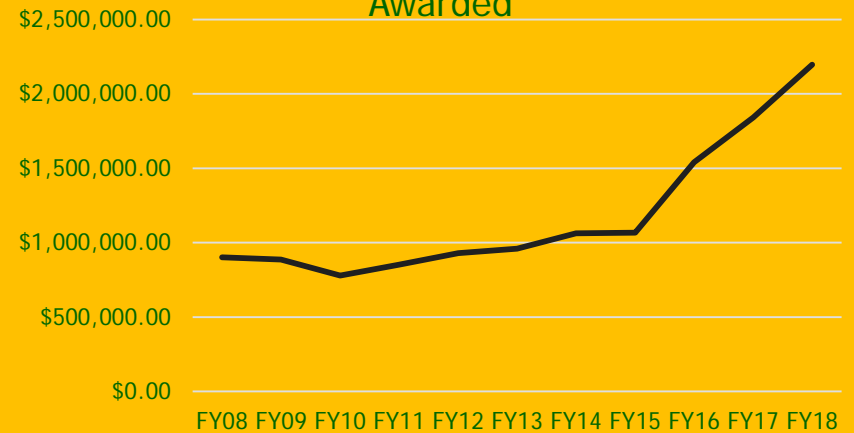
- BHSU Foundation - Academic  
2017-2018 totaled \$888,494
- Yellow Jacket Foundation - Athletic  
-2017-2018 totaled \$1,048,397



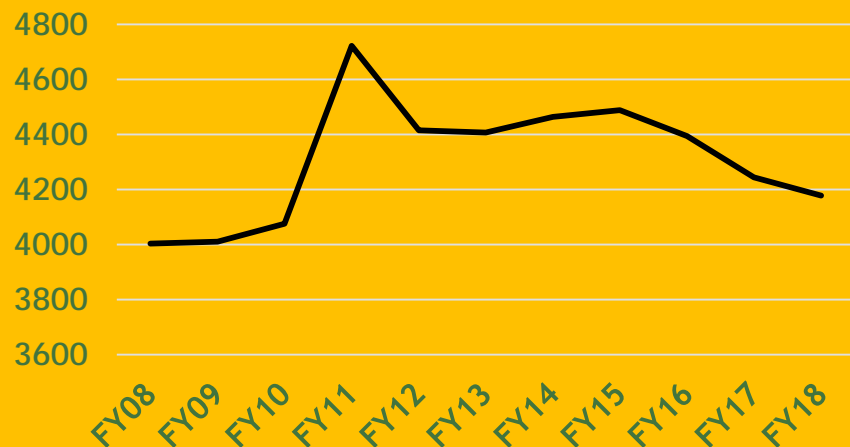
## Foundation Scholarships Awarded



## Foundation and Institution Scholarships Awarded



## Enrollment



# Capital Campaign Update

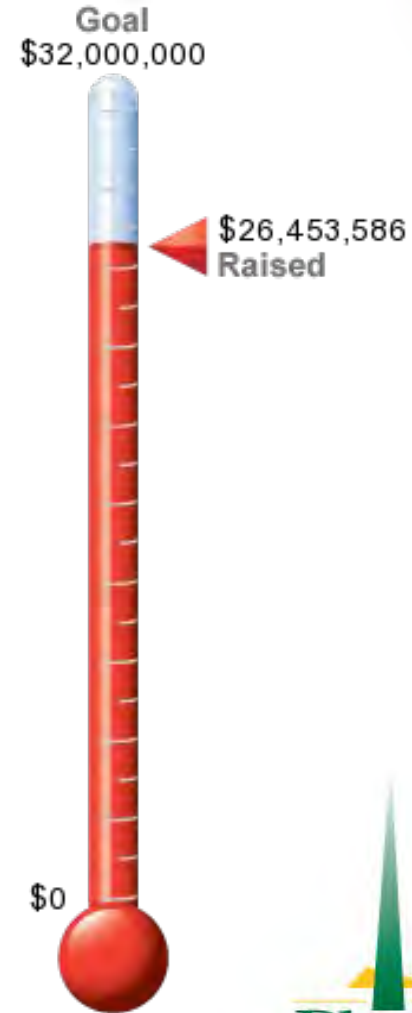
Scholarship Endowment - \$21 million

Facility Upgrades - \$2 million



# Capital Campaign Update

83% of Goal



# CAMPAIGN GOALS FEBRUARY 2018

	To Date	Campaign Goals	%
Alumni Welcome Center	\$277,286.41	\$0.00	NA
Facility Upgrades	\$0.00	\$7,500,000.00	0.00%
<b>TOTAL CAPITAL</b>	<b>\$277,286.41</b>	<b>\$7,500,000.00</b>	<b>3.70%</b>
Endowed Student Scholarship	\$17,793,132.00	\$24,500,000.00	72.63%
Annual Fund/Other	\$8,383,167.63	\$0.00	NA
<b>TOTAL SCHOLARSHIP SUPPORT</b>	<b>\$26,176,299.63</b>	<b>\$24,500,000.00</b>	<b>106.84%</b>
<b>PHASE 1 TOTALS</b>	<b>\$26,453,586.04</b>	<b>\$32,000,000.00</b>	<b>82.67%</b>



# Budget



	Budget Allocation	Percentage
Total Budget	\$ 664,795.13	
Salaries	\$ 455,181.13	68.47%
Student Labor	\$ 8,000.00	1.20%
Benefits	\$ 132,785.00	19.97%
Travel	\$ 27,000.00	4.06%
Contractual Services	\$ 25,000.00	3.76%
Insurance Premiums	\$ 1,190.00	0.18%
Supplies	\$ 8,669.00	1.30%
Capital Outlay	\$ 6,970.00	1.05%
		100%

# One Time Funding Requests



# \$10,000 or Less

Purchase a classy polo for all BHSU Alumni who work at BHSU

- Certain times of the year ask that they all wear them to show their BHSU Pride.



# \$10,000 or Less

Fly major alumni to BHSU, host them and put on a large “Where Anything is Possible” Event showcasing their stories and journeys and end with a fundraising event.



**Purchase 100  
Additional Chairs  
\$4,400**



# Expand Hall of Fame Room

## \$50,000+



PERSPECTIVE

The End

Questions?







# Technology & Library Services



# Technology Services

**Administrative Information Management Systems**

**Instructional Technology Services**

**Network and Computer Services**

# Technology Services

*“The mission of Technology Services is to be a leader in promoting and supporting technology to enhance learning, research, and students engagement at Black Hills State University.”*

68% of total budget supports personnel

FY18 operating expense budget of \$611,618

98% of operating budget supports hardware, software, and maintenance

Total Employed:        14 full-time employees  
                                  2 part-time employees

# Administrative Information Management Services (AIMS)

## Core Responsibilities

- Provide support to following systems:
  - Administrative
  - Local
  - Web based
- Report current data

# Administrative Information Management Services (AIMS)

## Significant Accomplishments of FY17-FY18

- Upgraded Dot-Net-Nuke to supported version
  - Web rebuild of campus web pages

# Administrative Information Management Services (AIMS)

## New Initiatives

- Implementing room scheduling (R25Live)
- Upgrade to Banner 9 XE for Finance and Human Resources
  - Implementing Banner Student
- Refine new web features onto more web pages

# Instructional Technology Services (ITS)

## Core Responsibilities

- Enhances and maintains classroom technology
- Supports an environment that promotes effective learning and teaching
- Provides support for online and hybrid courses, and web and video conferencing applications

# Instructional Technology Services (ITS)

## Significant Accomplishments of FY17-FY18

- Extensive preparation and testing for new version of D2L (Go-live May 5)
- Setup 34 external speaker presentations so far this year with 8 more scheduled
- Setup 11 classrooms with wireless microphone connections



# Instructional Technology Services (ITS)

## New Initiatives

- Upgrade classroom projectors to laser projectors
  - Install a large screen TV in Jonas 207
  - Setup 25 additional classrooms with wireless microphone connections
- Enable video capture of classroom lectures and student presentations

# Network and Computer Services (NCS)

## Core Responsibilities

- Provides secure and responsive computing
- Creates network environment fostering academic and research excellence
- Incorporates innovative technology products

# Network and Computer Services (NCS)

## Significant Accomplishments of FY16-FY17

- Improved reliability and increased network performance by replacing aged router
- Improved blocking of spyware, virus, and malware traffic by over 875%, and system attacks by over 240%. Added new security protocol to network.
- Implemented SafeConnect Network Access Control at Rapid City campus
  - Implemented EduRoam throughout campus

# Network and Computer Services (NCS)

## New Initiatives

- As soon as Board Office completes contract, will begin implementing new Security Information and Event Management(SIEM) software
- Will need to replace firewall and related software
- Provide continuous training to meet the ever-changing world of technology
- Increase network capacity to meet exponential growth

# E.Y. Berry Library and Learning Center

*“Black Hills State University is an information gateway for academic research and scholarship. Librarians provide tools, support, and an intellectually open environment conducive to educational excellence, and lifelong learning for the global BHSU community.”*

60% of total budget supports personnel

FY18 operating expense budget of \$260,757

- 55% supports digital resources

- 27% supports journals, periodicals and print

Total Employed - 5 FT and 2 PT employees

- 17 students

# E.Y. Berry Library and Learning Center

## Core Responsibilities

- Maintain electronic and traditional materials for academic research
- Assist patrons in accessing research materials
- Provide diverse space settings for students to both collaborate and work
- Provide space for the Math Center, the Writing Center, and tutor services

# E.Y. Berry Library and Learning Center

## Significant Accomplishments of FY17-FY18

- Provided more comfortable seating for patrons
  - Upgraded to new BOR Library system
- Created an Innovation Lab which features 3D printing and virtual reality system
  - Hosted special events
    - Evening with the Pres
    - Chinese Lunar New Year

# E.Y. Berry Library and Learning Center

## New Initiatives

- Provide greater access to online resources
- Implement more collaborative group study spaces
- Modernize existing library building (this is a five year project)



# Case Library and Archives

*“Preserve and promote the history of the Black Hills, South Dakota, and the American West by collecting documentary evidence, protecting the materials, and providing access for historical researchers.”*

# Case Library and Archives

## Significant Accomplishments of FY17-FY18

- Acquired Jack McDermott collection of Black Hills and Northern Plains Indian War materials
  - 30 five drawer file cabinets and over 5,000 books
- Have received 15 other donations related specifically to the Black Hills and Northern Plains area
- Scanned over 5,500 images from Black Hills National Forest Collection (enabled by Forest Service grants), University Archives and Watson Parker materials
  - Hosted History Symposium

# Case Library and Archives

## New Initiatives

- Add additional collections from the Black Hills region
- Redesign and renovate the Case Library and Archives
  - Continue digitizing special collections

# Technology and Library Services

If any further interest about our systems and services arises, we welcome questions and tours of the library and data center.



Where *Anything* is possible

# UNIVERSITY & COMMUNITY RELATIONS

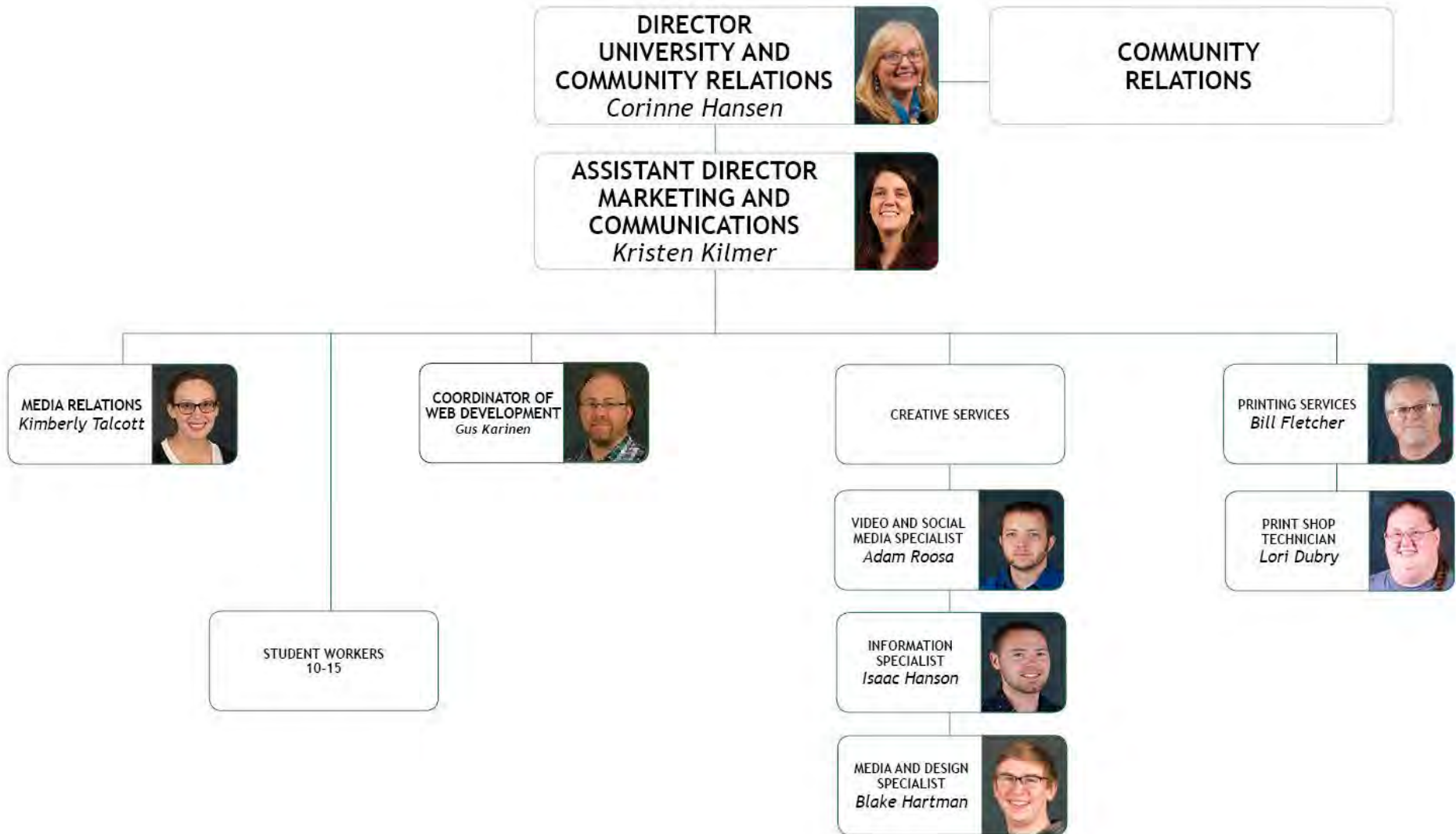


## Mission Statement

- Strategically and creatively tell BHSU stories to inspire future students, current students, donors, and community members.
- Engage audiences to imagine the future and know ***Anything is Possible*** at BHSU

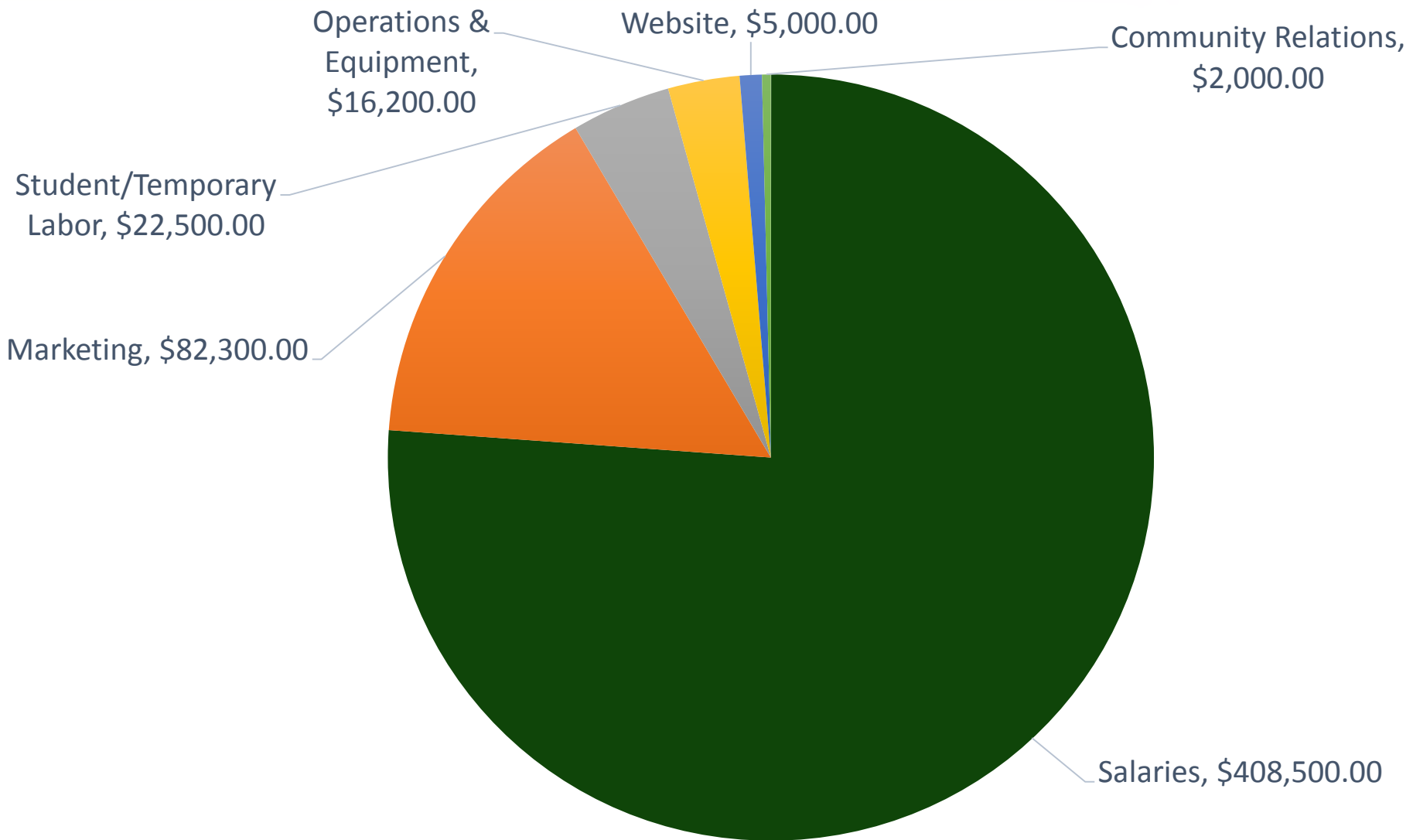


# University & Community Relations

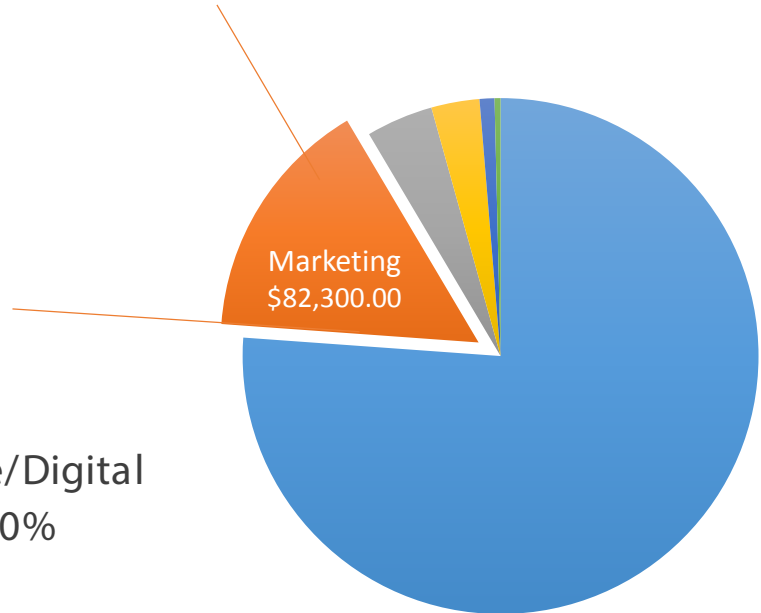
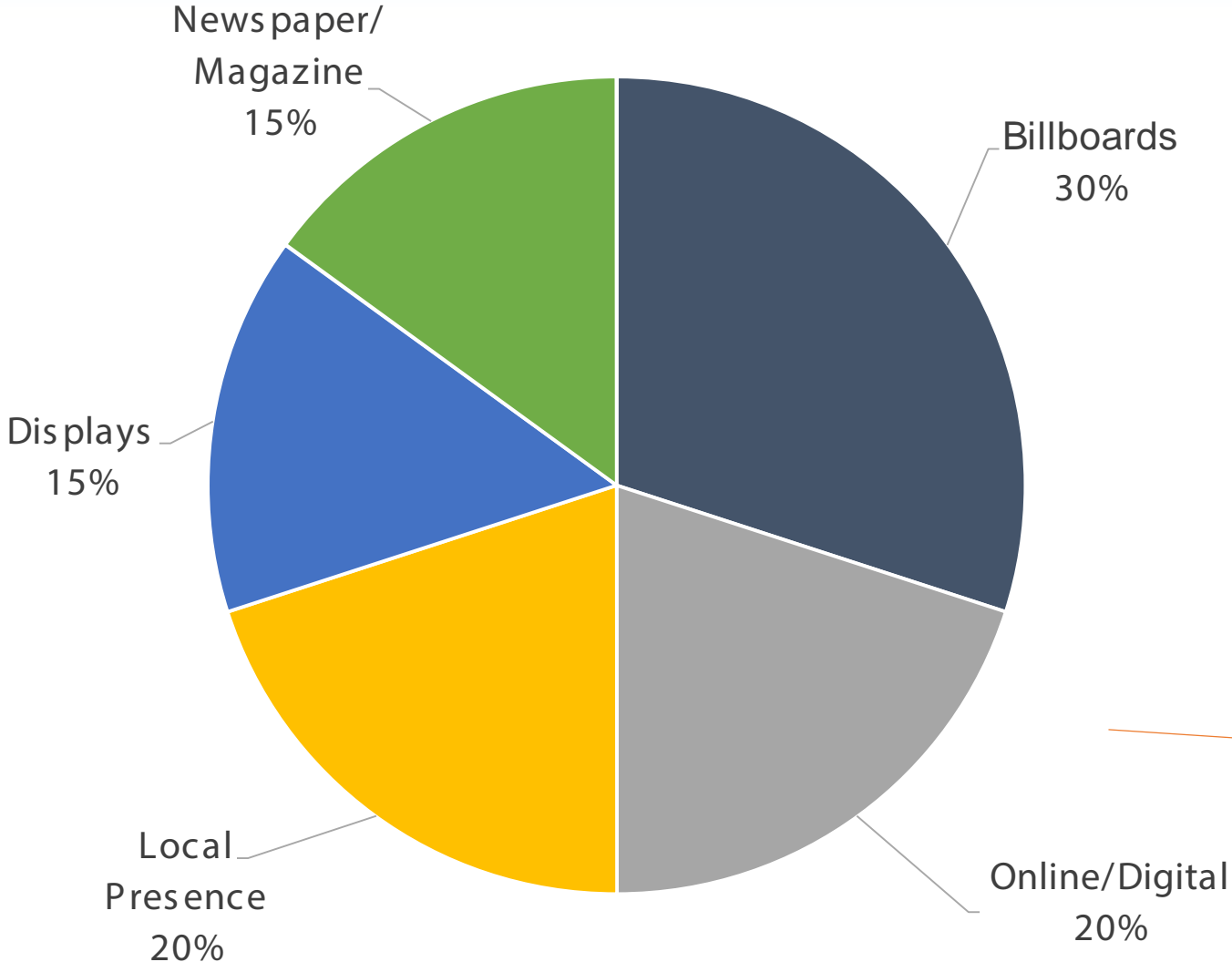




# Budget Overview



# Marketing



## Proposed

---

- East River digital campaign - \$12,000
- Wyoming Border Bonus - \$6,000
- In-state Tuition - \$10,000



# Creative Services - Admissions

— NOW OFFERING —  
**IN-STATE  
TUITION**  
— A SAVINGS OF **\$12,000** OVER 4 YEARS —

— NOW OFFERING —  
**IN-STATE  
TUITION**  
— A SAVINGS OF **\$12,000** OVER 4 YEARS —  
**DENVER → SPEARFISH, SD**  
— LESS THAN 6 HOURS —

Save up to **\$12,000**  
with In-State Tuition  
for **Wyoming Residents**



**Black Hills  
State University**  
Spearfish, South Dakota

# Creative Services - Marketing



All Inspired by  
**Teachers**  
Spearfish, S.D.



Black Hills  
State University  
[www.BHSU.edu](http://www.BHSU.edu)



Amazing  
**HONORS**  
Program



Black Hills  
State University  
[www.BHSU.edu](http://www.BHSU.edu)

# Creative Services - Marketing



# Creative Services - Marketing

## D2L

If you are taking online classes, the Desire2Learn (D2L) portal is the entryway to all of your online class course materials. To access D2L for the first time, visit [www.BHSU.edu/RapidCity](http://www.BHSU.edu/RapidCity) and click on the menu tab and select "D2L." Then click on 'I'm new to D2L' towards the top left and follow the instructions. This portal is also sometimes utilized by professors in face-to-face classes. Your login and password will be the same as the login and password you use for WebAdvisor.

## Computer Support Services

Computer Support Services is located in room 121 at BHSU-Rapid City or can be reached at 718-4052. They can assist you with your email, WebAdvisor, computer lab issues and classroom technology here at BHSU-Rapid City. The wireless network available at BHSU-Rapid City is "Hotsp

## Weather Line

Please use discretion when traveling in winter conditions. Updates about class cancellations at BHSU-RC. Updates are checked the BHSU-Rapid City web site at [www.BHSU.edu/](http://www.BHSU.edu/) information. To keep informed of current road conditions [www.safetravelusa.com/sd](http://www.safetravelusa.com/sd).

## Fall 2017 Academic Calendar

AUG. 16	New Student Orientation
AUG. 21	First day of classes
AUG. 31	Last day to add a standard course or course and receive a full refund
SEPT. 1	Tuition payment deadline
SEPT. 4	Labor Day - no classes
OCT. 9	Native American Day - no classes
NOV. 3	Last day to drop (withdraw from) a and receive a "W"
NOV. 10	Veteran's Day observed
NOV. 22-26	Thanksgiving recess - no classes
DEC. 6	No classes; final exams preparation
DEC. 7-8, 11-13	Final exams
DEC. 8	Grades due on WebAdvisor by midni

[www.BHSU.edu/RapidCity](http://www.BHSU.edu/RapidCity)



You are invited  
**BHSU-Rapid City**  
 New Student Orientation



LET'S MAKE IT  
**Official**  
 NEW STUDENT REGISTRATION

TAKE YOUR NEXT STEP TO  
 OFFICIALLY BECOMING A YELLOW JACKET

4300

BLACK HILLS STATE UNIVERSITY - Rapid City





# Web Services

## CMS Upgrade Complete

- Web editing is improved
- More form options; Reliability improved

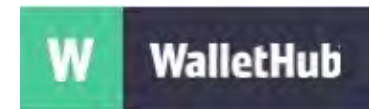
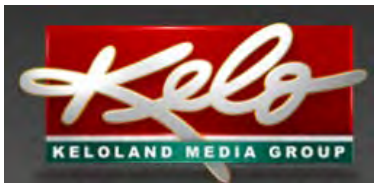
## Future Plans

### Site Redesign/Navigation

- The upcoming redesign will improve usability, increase recruitment/fundraising results, and enhance BHSU's brand/image.
- Improve Mobile/Tablet Compatibility while enhancing the end user experience.



# Media Relations – Media Coverage



# Media Relations – Media Coverage

**USNews BEST STATES** A ranking from U.S. News & World Report RANKINGS NEWS STATES DATA EXPLORER E-Edition Watertown NOW Printing & Graphics

**KOTA TERRITORY NEWS** South Name University of meaning "Pe May 7, 2017, at

**KEVN Black Hills FOX** Photos Weather Sports Live Streaming

**Hub.com**

**DAILY MAIL**

**LIVE**

**LIVE EXCLUSIVE**

**JOE BIDEN OPENS UP**  
FMR. VP TALKS POLITICS, FAMILY & FUTURE

**TODAY**

**3** Nancy Miller, 65 1952-2018 Mar 9 at 11:53 AM

Hospital got 10 pre

**Incoming freshman wins BHSU Selfie Day contest**

Kirsten Chester, incoming Black Hills State University freshman student from Las Vegas, won the BHSU Selfie Day photo contest in June. Kirsten plans to major in business administration – entrepreneurial studies when her classes begin at BHSU Aug. 21.

rent classes to help students learn about cultures from all over the  
se to home when the lessons include the Native American culture.

## Transfer Student Campaign – Geofencing and digital communication campaign

---

- We can make an electronic fence around community college or other universities where we'd like to draw additional students. Then ads are delivered directly to these students on their phones. We would follow that up with a digital communication plan – approximately \$30,000 per transfer school

## Graduate Program Marketing Campaigns

- Program specific marketing campaigns for each of the graduate degrees.

# Big Ideas

## Program Specific Marketing

- ◆ Campaigns for majors that have the greatest potential for growth



# Graduation Guarantee

---

- No Tuition increase – (difference will need to be made up in scholarships)

## The BHSU 4-year guarantee

## East River Campaign

- Fun, look at the qualities that make BHSU the place to be.





## Virtual Tour



- Virtual Tour – \$45,000
  - To showcase our campus and beautiful surroundings to people from their VR setting
  - Near field technology – for self guided campus tours and visitors
- VR Admissions Rep – Could be a great addition to our Admissions outreach.

## Intranet Development

- Create a user friendly platform for all internal tasks on the website – how we all use the website to conduct business
- Customize the messaging for prospective students and their parents

# Big Ideas

## Lighting at BHSU-RC



# Big Ideas



## Sting Hot Air Balloon

- ◆ A large full-size BHSU Sting hot air balloon.



# BLACK HILLS STATE UNIVERSITY ACCOLADES

— RANKED —  
**BEST ONLINE  
GRADUATE EDUCATION  
PROGRAMS**  
BY  
**U.S. NEWS  
& WORLD REPORT**

— MOST —  
**AFFORDABLE  
MASTERS**  
IN  
**EDUCATION**

— TOP —  
**200**  
**COLLEGES**  
FOR  
**NATIVE AMERICANS**

— TOP —  
**5%**  
OF  
**BUSINESS SCHOOLS  
WORLDWIDE**



— LARGEST —  
**EDUCATION  
PROGRAM**  
IN THE  
**REGION**

**PHOTOGRAPHY  
STUDENTS**  
— RANKED IN —  
**TOP 10%**  
**NATIONWIDE**

NCAA DIVISION II  
**ATHLETICS  
& NIRA RODEO**  
**3** NATIONAL  
CHAMPIONS  
IN 2016

**#7**  
UNIVERSITY  
FOR  
OUTDOOR ADVENTURERS

**AMAZING  
HONORS  
PROGRAM**

**MILITARY  
FRIENDLY  
SCHOOL**

**FAST-GROWING  
CAREERS**  
IN  
**EXERCISE  
SCIENCE**



# BHSU Yellow Jacket Athletics - NCAA DII Financial Report FY17

Total Operating Revenues = \$4,717,200

Total Operating Expenses = \$4,506,137



# Athletics Revenues

Direct Institutional Support = 38.8%

\*Indirect Institutional Support = 14.4%

Student Fees = 7.1%

Internal Funding Sub total = 60.3%

**Fundraising YJ Foundation = 29.5%**

**Sports Camp Revenues = 8.2%**

**Ticket Sales Revenue = 1.0%**

**NCAA DII Distributions = 1.0%**

**External Funding Subtotal = 39.7%**





# Athletics Expenses

Personal Services = 33.9%

\*Indirect Institutional Support = 15.0%

Team Travel = 9.0%

Game Day Expenses = 3.3%

Subtotal = 61.2%

**Student Aid Scholarships = 18.3%**

**Equipment/Uniforms/Gear = 7.2%**

**Sports Camp Expenses = 6.0%**

**Fundraising, Marketing, & Promotion = 5.3%**

**Recruiting = 1.2%**

**Memberships, Dues & Other = 0.8%**

**Subtotal = 38.8%**



# Fundraising Accomplishments

Increased our athletic fundraising revenues from \$1,005,171 in FY16  
to 1,248,810 in FY17

Resulted in an increase in athletic awards from \$685,324 in FY16  
to \$824,827 in FY17

Resulted in an increase in recruiting budget from \$28,252 in FY16  
to \$39,806 in FY17



# Grant Funding

Since transitioning to NCAA DII as full members in 2014, BHSU Athletics has received a total of \$121,600 in grant funding through NCAA & USA Triathlon.



# Increased Student-Athletes

2014-2015 = 243

2015-2016 = 285

2016-2017 = 348



# One-time funding

We have a number of one-time funding items that are needed within our Athletics Department, but to prioritize two of them would be:

Additional support of (\$18,000) for NCAA Grant position -  
Academic Advisor

Part-time Mental Health Counselor for student-athletes  
(\$10,000)



# Future Projects: 2-10 years

External Fundraising for  
Fitness/Wellness Center Addition to the Young Center  
&  
BHSU Football/Soccer Stadium & upgrades to Lyle Hare  
Stadium



Black Hills  
State University  
*Rapid City*

## BHSU – RC Budget March 22, 2018



Year	Personnel	Operations (Building)	Total Budget	Revenue
FY 18	\$948,136.04	\$549,601.00	\$1,497,737.04	\$3,983,200.00
FY 17	\$941,191.04	\$549,601.00	\$1,490,792.04	\$4,511,841.67
FY 16	\$881,102.56	\$547,731.00	\$1,428,833.56	\$4,972,933.46
FY 15	\$475,171.55	\$649,765.00	\$1,124,936.55	\$4,788,368.15



# Accomplishments FY17 - FY18



## GOAL #

- 1.1.1 Extended invitation to BHSU Spearfish Departments to attend BHRC Staff Meetings Spring 2018 as a way to integrate Rapid City/Spearfish Campus processes and increase communication.
- 1.3.2 Visit to WDTI Student Success Center/adopting student success strategies for BHRC students and exploring Starfish software opportunities to better support students.
- 1.3.3 BHRC Early Alert Team formed February 26, 2018. Development is in-process.
- 2.1.4 Block scheduling in effect as of Spring 2018, with future courses in-development for Fall 2018 and Spring 2019. On-going assessments given to students in each Block course.

# Accomplishments FY17 – FY18



## GOAL #

- 2.2.1 Contracted with Hanover for several RC projects.
- 2.2.1 Developed Paralegal degree pending BHSU/BOR approval. Projected to start Fall 2019.
- 2.2.1 Developing BAS Technical Leadership with BHSU. Projected to start Fall 2019
- 4.4.2 Facilities installed recycle bins from Main Campus near entry doors, restrooms, etc. Increased recycling behaviors.
- 4.4.2 Installed BHSU-RC signage to outside of building

# Accomplishments FY17 – FY18



## GOAL #

1.3.2 Started counseling services for students

2.4.2 Converted classroom to Art Studio

4.4.1 Planting of 100 trees on campus

\*\*\*\* Added new student organizations/clubs  
Sociology/Human Services Collective  
Intervarsity Christian Fellowship  
Speech and Debate Club

\*\*\*\* Received increased funding for scholarship opportunities made available to Rapid City only student through the Vucurevich Foundation

# New Initiatives FY18 – FY19



## GOAL #

- 2.1.5 Pilot weekend classes
- 1.3.1 Student Success Center
- 2.2.1 Work with BHSU Provost/Deans and Chadron on Ag/Ranch Management (Potentially work with same group to offer Paralegal Program)
- 4.4.2 Installing LED lights in the parking lots to reduce cost and need for maintenance

# New Initiatives FY18–FY19



- 2.2.1 Work with BHSU Provost/Deans to develop Associate of General Studies program using block schedule format. Projected to start Fall 2019
- 1.2.3 Peer Mentoring Program
- 1.3.4 10 day Math Boot Camp – Summer 2018
- 1.21 Starfish Re-boot (re-introduce the Starfish software to faculty and staff,  
1.3.2 provide faculty/staff with a better understanding of how it aligns with and  
1.3.2 can be harnessed to support students academically)

# One Time Funding FY18-FY19



1.3.2 Student Success Center

\*\*\*\* Professional Development Opportunities for Faculty and Staff

# Budget Request FY18-19



2.2.1 Fund Paralegal Coordinator/Instructor Salary - \$47,000 + benefits

3.1.1 Fund additional security position for day coverage

\*\*\*\* Additional funding for Rapid City adjunct instructors - ??