



# FY08 Spending Authority

Issue Brief No. 5 – February 2008

**Synopsis:** The Legislature provides federal and other spending authority as part of the general appropriations bill. Entities of the Board of Regents project their authority needs based on past expenditures, anticipated grants and contracts, projected enrollments and associated revenues, and special activities and related expenses. The projections are put together 12 months prior to the beginning of the fiscal year, which means the projection must cover a 24-month period into the future. In HB1087, which is an amendment to the FY08 general bill, the Board of Regents is requesting additional federal funds spending authority of \$2,450,000 and \$1,955,459 of other funds for the current FY08 budget cycle to cover unanticipated growth in expenses. The universities are also requesting authority for 6.0 FTE.

## Spending Authority

- The authority is a one-time request and does not impact the base budget. Base authority needs are addressed in the board's FY09 budget request.
- Expenditures through December 2007 show that current authority levels will not be sufficient to address growth in grants and contracts expenses and expenditure of revenues generated from additional student fees and sales and services. Grant growth rate continues at a significant pace.
- Enrollments are at an all time high. This generates additional activity in all aspects of the university: bookstores, food service, financial aid, sales and services, fee revenues, rental income, and self-support tuition. Expenses are incurred to provide the associated services.

## Request Summary

	<u>Federal</u>	<u>Other</u>	<u>FTE</u>
<b>University of South Dakota</b>			
Personal Services			
Operating Expense			
Subtotal			6.0
<b>Sanford School of Medicine</b>			
Personal Services	\$50,000		
Operating Expense	<u>\$300,000</u>		
Subtotal	<u>\$350,000</u>		
<b>South Dakota State University</b>			
Personal Services	\$600,000		
Operating Expense	<u>\$1,400,000</u>	<u>\$1,000,000</u>	
Subtotal	<u>\$2,000,000</u>	<u>\$1,000,000</u>	
<b>Dakota State University</b>			
Personal Services		\$275,000	
Operating Expense	<u>\$100,000</u>	<u>\$425,000</u>	
Subtotal	<u>\$100,000</u>	<u>\$700,000</u>	
<b>South Dakota School for the Deaf</b>			
Personal Services			
Operating Expense		<u>\$130,459</u>	
Subtotal		<u>\$130,459</u>	
<b>South Dakota School for the Blind</b>			
Personal Services			
Operating Expense		<u>\$125,000</u>	
Subtotal		<u>\$125,000</u>	
<b>Totals</b>			
<b>Personal Services</b>	<b>\$650,000</b>	<b>\$275,000</b>	
<b>Operating Expense</b>	<b><u>\$1,800,000</u></b>	<b><u>\$1,680,459</u></b>	
<b>Total</b>	<b><u>\$2,450,000</u></b>	<b><u>\$1,955,459</u></b>	<b>6.0</b>

## Request Detail

	Federal	Other	Other FTE
<b>University of South Dakota</b>			
Contracted copying services moved in house			6.0
Total			6.0
<b>University of South Dakota - Sanford School of Medicine</b>			
Spinal Cord/Traumatic Brain Injury Grant	\$190,000		
Breast Cancer Grant	\$160,000		
Total	\$350,000		
<b>South Dakota State University</b>			
Department of Transportation grant for roads infrastructure	\$283,000		
US Geological Survey for Geographic Analysis	\$114,000		
National Aeronautics Space Administration grant with GIS Center of Excellence	\$183,100		
Defense Threat Reduction Agency grant for Chemistry	\$121,400		
US Department of Agriculture grant for Nutrition Food Sciences	\$142,000		
National Science Foundation grant to Chemistry	\$85,000		
US Geological Survey for Geographic Analysis	\$60,000		
National Aeronautics Space Administration grant with GIS Center of Excellence	\$200,000		
US Department of Agriculture grant for Nutrition Food Sciences	\$84,500		
North Central Sun Grant Center grant increase	\$717,000		
US Geological Survey for Geographic Analysis	\$10,000		
American Science & Technology & Army Benet Lab grant - year one		\$200,000	
Northwest Area Foundation Horizons 11 grant for Family Consumer Sciences		\$517,000	
Big Coulee District grant for Chemistry		\$56,000	
West River Water Development District grant for Biology		\$162,100	
Egyptian Cultural & Educational Bureau grant for Pharmaceutical Sciences		\$17,500	
Purdue University grant for Ag Bio		\$47,400	
Total	\$2,000,000	\$1,000,000	
<b>Dakota State University</b>			
NSF Collaborative Research Grant	\$35,000		
DoD Capacity Building Grant	\$45,000		
NSF Equipment Grant	\$20,000		
Economic Development State grant		\$100,000	
Website development grants		\$50,000	
Website development grant		\$20,000	
Classroom Connection		\$330,000	
Residence Halls Increases		\$200,000	
Total	\$100,000	\$700,000	
<b>South Dakota School for the Deaf</b>			
Spending of School and Public Lands funds from last year		\$97,959	
Engineering firm expense for gym wall evaluation		\$32,500	
Total		\$130,459	
<b>South Dakota School for the Blind and Visually Impaired</b>			
Awning repair and remodel due to accident		\$125,000	
Total		\$125,000	
<b>Total</b>	<b>\$2,450,000</b>	<b>\$1,955,459</b>	<b>6.0</b>