

## Progress to Meet Board of Regents' Policy Goals

**Goal #1: Access:** *Every qualified South Dakotan shall have access to public postsecondary education.*

Enrollments Continue to Grow – The total student headcount **enrollment is at an all time high for fall 2004—29,844 students—which is an increase of 10%** over fall 2000. The regents are providing services to more students in more places than ever before.

Off-Campus Education Continues Strong Growth – Self-support headcount enrollment—representing distance education as well as Sioux Falls—has grown by 28% since fall 2000. Part of this growth is the USDSU center in Sioux Falls, which now serves 1,848 students. USDSU has 17 permanent staff and 17 full-time equivalent faculty stationed in Sioux Falls.

**Goal # 2: Quality:** *South Dakota public universities and special schools shall provide a quality educational experience.*

Students Perform Above National Norms – Our students score higher on proficiency exams than the national mean. On 12 licensure and certification exams, our students exceed pass rates for six out of the eight areas where national norms are reported.

Staffing Levels Track Enrollments – It takes qualified faculty and staff to support the student body and deliver a quality educational experience. Additional staffing has been added and is tracking with our enrollments.

**Goal #3: State Wealth:** *South Dakota public universities shall engage in activities designed to enhance the state's long-term economy.*

Grant Funding Grows 124% in Four Years – In just the last four years (FY00 to FY04), **federal grant funding has increased by \$28.4 million or 124% (\$22.9 million to \$51.3 million)!** This growth supports the state's economic development and educational enrichment by supporting and broadening research activities. This activity alone has added 168 new FTE positions to the system FY00-04. No general fund tax dollars are used to support this growth.

Universities Continue to Add to State Wealth – The regents have focused on the Governor's 2010 research initiative and the universities have delivered. Projected federal grant funding continues at a brisk pace, with a total of 78 FTEs to be added in FY05 and FY06. This growth adds dollars to the state economy, is not funded by state taxes, and should NOT be considered growth in government.

Federal Grants and Contracts Boon to State Economy – It is estimated that 60% of the \$51.3 million in federal grant funds, or \$30.8 million, are spent directly in South Dakota. When applying an economic multiplier of 2.4, **the value to the state of federal research is \$73.9 million!**

***Goal #4: Efficiencies: South Dakota public universities and special schools shall continue to seek means for improving efficiency in the delivery of educational services.***

Students, Not the State, Fund Enrollment Growth – Since the formula was abandoned in FY99, we no longer receive the approximately \$1,800 of state support for each additional student. The Board of Regents now must grow on the margin, with only tuition and fee revenues to support enrollment growth.

Student-to-Employee Ratio Remains Low – The student-to-employee ratio for the universities remains low, even with the growth in FTE. The added FTE provide services and instruction to the growing student population.

	<b>FY00 Actual</b>	<b>FY06 Estimated</b>
<b>University Staffing (1)</b>	3,819	4,123
<b>Student Headcount</b>	26,616	29,844
<b>Students-to-Staff Ratio</b>	6.97 to 1.00	7.24 to 1.00

(1) Excludes Agricultural Experiment Station, Cooperative Extension Service, School for the Deaf, School for the Blind and Visually Impaired, and federal grants, as these are not tied to university enrollments and services.

Student-to-Faculty Ratio Has Increased – The regents’ system has to be more efficient without state support for enrollment growth. The **student-to-faculty ratio has increased by 8%, reflecting an 8% increase in efficiency**, since the formula was abandoned in FY99, from 16.7 to 18.0.

### **FY06 Full-Time Equivalent Employee Request**

Most of the FY06 Full-Time Equivalents Request Not Funded with Tax Dollars – Only 15.5 of the total FTE requested in FY06 is supported with state tax dollars. The balance of the requested FTE—207—is funded with federal and other grants and contract dollars, self-support and state-support tuition, student fees, room and board, and auxiliary revenues. NO NEW tax dollars would be used to support these 207 FTE.

39.0 Full-Time Equivalents Requested to Support Enrollments – The need for additional faculty and support staff to provide services to a growing population of students being served at the universities, by distance education, and at USDSU in Sioux Falls made up an additional 39.0 FTE in the FY06 request. This growth has happened over a number of years and the FTE request represents the total need.

146.9 FTE Requested to Support Grants and Contracts Growth – The full-time equivalent employee request for FY06 was based largely on the need for additional FTE for federal and other grants and contracts growth—i.e. 146.9 of the total 222.5 FTE request. This is a projected need based on the phenomenal growth in federal grants and contracts at the public universities, and the plan to continue that growth as part of Governor Rounds’ 2010 Initiative. The 146.9 additional full-time equivalents represent growth for FY05 and FY06, as the number appropriated in FY05 fell short of actual growth.

Title IX - Equity in Athletics – A comprehensive consultant review identified the need for 19.1 additional full-time equivalent staff across the system in FY06, to ensure that we meet federal requirements and equity in athletics programs for both men and women.

Higher Education Center West River – A new center in Rapid City will assist West River students with their continuing education needs—the regents have requested 2.0 FTE for FY06 to staff this operation.

Graduate Research Assistants and New Ph.D. Programs – The regents have asked for 15.5 FTE for graduate research assistants and faculty to develop new Ph.D. programs in FY06 that support Governor Rounds' 2010 Initiative and his related economic development goals for the state.

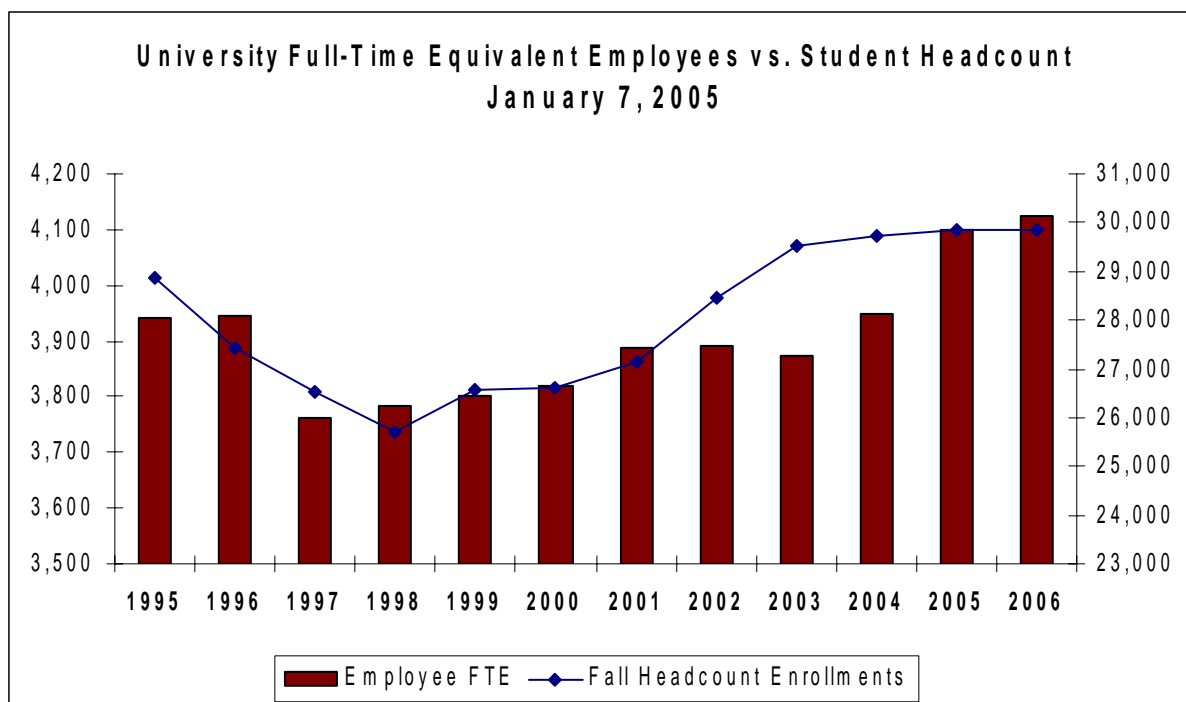
### FY05 to FY06 Request

FY05 Budgeted	5,059.9
FY05 Projected Need	<u>5,208.9</u>
Budget Shortfall	(149.0)

FY05 FTE Budgeted	5,059.9
FY06 FTE Recommended	<u>5,282.4</u>
Change	222.5

Added Services and Activities:	
Graduate Research Assistants	(10.5)
PhD Programs	(5.0)
West River Higher Ed Center	<u>(2.0)</u>
Subtotal of New Services	(17.5)

Change Less New Services	205.0
Shortfall from FY05	<u>(149.0)</u>
Projected FY06 Growth	56.0



Note: Excludes AES, CES, SDS, SDSBVI, and federal grants and contracts FTEs

For more information, contact Janelle Toman at 605-773-3455 or send email to [janellet@sdbor.edu](mailto:janellet@sdbor.edu).