

BOARD OF REGENTS

15 BOARD OF REGENTS

MISSION:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 174,491,034	\$ 155,823,149	\$ 167,851,167	\$ 187,013,216	\$ 173,198,358	\$ 5,347,191
Federal Funds	122,596,898	94,224,896	221,170,225	178,143,242	178,143,242	(43,026,983)
Other Funds	319,551,760	356,217,242	416,231,109	423,561,545	422,613,480	6,382,371
Total	\$ 616,639,692	\$ 606,265,287	\$ 805,252,501	\$ 788,718,003	\$ 773,955,080	(\$ 31,297,421)
EXPENDITURE DETAIL:						
Personal Services	\$ 349,078,501	\$ 360,968,681	\$ 407,944,040	\$ 411,712,817	\$ 408,126,706	\$ 182,666
Operating Expenses	267,561,191	245,296,605	397,308,461	377,005,186	365,828,374	(31,480,087)
Total	\$ 616,639,692	\$ 606,265,287	\$ 805,252,501	\$ 788,718,003	\$ 773,955,080	(\$ 31,297,421)
Staffing Level FTE:	4,670.0	4,646.3	5,039.4	5,092.9	5,073.4	34.0

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150 Central Office

MISSION:

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

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 12,165,548	\$ 11,793,278	\$ 11,930,960	\$ 22,039,020	\$ 13,841,486	\$ 1,910,526
Federal Funds	597,472	351,272	1,224,276	1,224,276	1,224,276	0
Other Funds	27,585,904	30,078,930	38,802,316	41,657,337	41,667,229	2,864,913
Total	\$ 40,348,924	\$ 42,223,479	\$ 51,957,552	\$ 64,920,633	\$ 56,732,991	\$ 4,775,439
EXPENDITURE DETAIL:						
Personal Services	\$ 4,935,020	\$ 5,226,362	\$ 5,614,734	\$ 5,680,734	\$ 5,614,734	\$ 0
Operating Expenses	35,413,905	36,997,117	46,342,818	59,239,899	51,118,257	4,775,439
Total	\$ 40,348,924	\$ 42,223,479	\$ 51,957,552	\$ 64,920,633	\$ 56,732,991	\$ 4,775,439
Staffing Level FTE:	62.0	62.0	72.3	72.3	72.3	0.0

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1517 South Dakota Scholarships

MISSION:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$5,000 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 3,939,358	\$ 4,271,499	\$ 4,276,999	\$ 4,422,499	\$ 4,381,166	\$ 104,167
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,939,358	\$ 4,271,499	\$ 4,276,999	\$ 4,422,499	\$ 4,381,166	\$ 104,167
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,939,358	4,271,499	4,276,999	4,422,499	4,381,166	104,167
Total	\$ 3,939,358	\$ 4,271,499	\$ 4,276,999	\$ 4,422,499	\$ 4,381,166	\$ 104,167
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
2007 Graduates	648	0	0	0
2008 Graduates	718	696	0	0
2009 Graduates	808	756	693	0
2010 Graduates	1,191	890	796	746
2011 Graduates	0	1,238	929	849
2012 Graduates	0	0	1,168	890
2013 Graduates	0	0	0	1,192
Total Eligible Students	3,363	3,580	3,585	3,676

PERFORMANCE INDICATORS

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1518 Employee Compensation & Health Insurance

MISSION:

To provide a pool of funds to be distributed to the Board of Regents' for salary policy increases for the Board of Regents' employees.

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 1,722,514	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,722,514	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 1,722,514	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 1,722,514	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1520 University of South Dakota

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 32,150,691	\$ 27,888,837	\$ 30,252,687	\$ 31,494,361	\$ 31,205,654	\$ 952,967
Federal Funds	18,024,201	12,592,646	19,123,521	19,123,521	19,123,521	0
Other Funds	60,086,683	69,397,201	73,245,427	73,274,905	73,274,905	29,478
Total	\$ 110,261,575	\$ 109,878,684	\$ 122,621,635	\$ 123,892,787	\$ 123,604,080	\$ 982,445
EXPENDITURE DETAIL:						
Personal Services	\$ 70,615,295	\$ 74,801,054	\$ 74,717,804	\$ 75,604,584	\$ 75,552,249	\$ 834,445
Operating Expenses	39,646,280	35,077,630	47,903,831	48,288,203	48,051,831	148,000
Total	\$ 110,261,575	\$ 109,878,684	\$ 122,621,635	\$ 123,892,787	\$ 123,604,080	\$ 982,445
Staffing Level FTE:	958.2	989.6	1,026.2	1,037.2	1,036.2	10.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	29,592,268	27,888,837	30,252,687	31,205,654
ARRA - Stimulus Funding	2,558,423			
One-Time State Appropriations		2,558,423	737,717	
State Grants and Contracts	1,549,875	2,032,334	2,093,304	2,156,103
State Financial Aid	826,000	873,000	890,460	908,269
Federal Grants and Contracts	13,710,216	15,898,913	16,375,880	16,867,157
Federal Financial Aid	10,563,841	9,815,484	10,208,103	10,616,427
State Support Tuition Allocation	14,871,189	16,171,198	16,557,448	17,054,171
Self-Support Tuition	13,417,848	16,512,220	16,842,465	17,179,314
Student Fees	20,290,039	20,770,739	20,978,447	21,188,231
Room and Board	10,421,071	12,837,028	13,093,769	13,355,644
HEFF - Physical Plant O&M	87,983	87,983	87,984	87,983
School and Public Lands	168,182	236,041	236,041	236,041
Other Grants and Contracts	2,371,712	2,383,120	2,454,614	2,528,252
Indirect Cost Recovery	2,659,074	2,938,353	2,997,120	3,057,062
Other Financial Aid	6,555,546	7,276,556	7,422,087	7,570,529
Sales and Services of Auxiliary Enterprises	376,640	479,363	484,156	488,998
Other Sales and Services	6,523,828	8,352,051	8,435,571	8,519,927
Transfers of Current Funds to Plant and Loan Funds	-6,799,491	-9,404,035	-9,498,075	-9,593,056
Plant Funds	2,607,402	5,038,212	2,874,433	2,874,434
Loan Funds	1,488,484	1,399,505	1,413,500	1,427,635
Total	133,840,130	144,145,325	144,937,711	147,728,775

Federal financial aid includes all forms of financial aid, except student loans.

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1525 USD School of Medicine

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 17,803,823	\$ 15,975,995	\$ 18,652,968	\$ 21,325,192	\$ 19,108,408	\$ 455,440
Federal Funds	13,300,903	12,017,614	18,917,252	18,917,252	18,917,252	0
Other Funds	11,738,514	15,048,801	20,538,117	23,559,575	22,601,618	2,063,501
Total	\$ 42,843,240	\$ 43,042,410	\$ 58,108,337	\$ 63,802,019	\$ 60,627,278	\$ 2,518,941
EXPENDITURE DETAIL:						
Personal Services	\$ 26,231,265	\$ 27,408,800	\$ 34,720,710	\$ 37,860,297	\$ 36,536,590	\$ 1,815,880
Operating Expenses	16,611,975	15,633,610	23,387,627	25,941,722	24,090,688	703,061
Total	\$ 42,843,240	\$ 43,042,410	\$ 58,108,337	\$ 63,802,019	\$ 60,627,278	\$ 2,518,941
Staffing Level FTE:	309.6	312.9	356.6	367.6	356.6	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	16,281,934	17,497,884	18,652,968	19,108,408
State Grants and Contracts	211,092	360,913	371,740	382,893
Federal Grants and Contracts	12,839,049	13,593,332	14,001,132	14,421,166
Federal Financial Aid	103,114	40,375	41,586	42,834
Federal Appropriations	2,120,339			
State Support Tuition Allocation	4,885,964	6,528,952	7,996,906	8,810,375
Self-Support Tuition	576,097	795,602	431,602	440,234
Student Fees	2,475,308	2,439,711	1,981,854	3,331,673
Other Grants and Contracts	601,256	1,133,519	1,167,525	1,202,550
Indirect Cost Recovery	521,803	582,915	303,043	309,104
Other Sales and Services	2,122,734	4,011,669	4,375,669	4,419,426
Loan Funds	590,280	458,088	458,088	458,088
Total	43,328,970	47,442,960	49,782,113	52,926,751

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1530 South Dakota State University

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 41,644,328	\$ 35,485,367	\$ 38,709,631	\$ 39,301,587	\$ 38,709,631	\$ 0
Federal Funds	37,096,811	28,127,276	60,579,990	60,579,990	60,579,990	0
Other Funds	117,200,076	129,603,876	154,730,416	154,730,416	154,730,416	0
Total	<u>\$ 195,941,215</u>	<u>\$ 193,216,518</u>	<u>\$ 254,020,037</u>	<u>\$ 254,611,993</u>	<u>\$ 254,020,037</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 110,978,661	\$ 114,993,480	\$ 125,125,197	\$ 125,211,677	\$ 125,125,197	\$ 0
Operating Expenses	84,962,554	78,223,038	128,894,840	129,400,316	128,894,840	0
Total	<u>\$ 195,941,215</u>	<u>\$ 193,216,518</u>	<u>\$ 254,020,037</u>	<u>\$ 254,611,993</u>	<u>\$ 254,020,037</u>	<u>\$ 0</u>
Staffing Level FTE:	1,524.1	1,497.1	1,617.7	1,619.2	1,617.7	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	38,099,719	31,940,758	38,709,631	38,709,631
One-Time State Appropriations		3,544,609	1,260,665	1,260,665
State Grants and Contracts	1,984,530	2,784,246	2,784,246	2,784,246
State Financial Aid	1,607,000	2,284,040	2,250,000	2,250,000
Federal Grants and Contracts	40,322,507	32,681,990	32,681,990	32,681,990
Federal Financial Aid	17,389,002	14,183,226	13,708,417	13,108,417
State Support Tuition Allocation	26,848,984	28,851,543	32,791,742	34,431,329
Self-Support Tuition	12,090,898	14,028,376	14,636,104	15,367,909
Student Fees	38,006,960	41,808,644	42,763,644	44,046,554
Room and Board	20,393,054	21,612,588	22,693,217	27,927,878
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	2,885,495	3,345,562	3,345,562	3,345,562
Indirect Cost Recovery	7,090,565	6,973,076	6,973,076	6,973,076
Other Financial Aid	3,742,270	3,110,053	3,426,161	3,426,161
Sales and Services of Auxiliary Enterprises	9,380,772	9,595,215	9,595,215	9,595,215
Other Sales and Services	13,742,508	18,626,589	17,026,589	17,452,253
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	636,862	627,872	627,872	618,010
Transfers of Current Funds to Plant and Loan Funds	-10,706,105	-18,193,719	-14,449,912	-14,449,912
Plant Funds	18,800,694	23,462,783	21,131,739	21,765,691
Loan Funds	2,265,875	2,221,232	2,221,232	2,221,232
Total	<u>245,512,016</u>	<u>244,419,109</u>	<u>255,107,616</u>	<u>264,446,333</u>

Federal financial aid includes all forms of financial aid, except student loans.

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1533 Cooperative Extension Service

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 8,186,442	\$ 7,587,785	\$ 7,655,168	\$ 7,655,168	\$ 7,655,168	\$ 0
Federal Funds	5,225,848	6,732,752	7,662,210	7,662,210	7,662,210	0
Other Funds	967,763	1,073,702	1,685,997	1,685,997	1,685,997	0
Total	\$ 14,380,053	\$ 15,394,238	\$ 17,003,375	\$ 17,003,375	\$ 17,003,375	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 12,350,115	\$ 11,318,717	\$ 12,961,260	\$ 12,961,260	\$ 12,961,260	\$ 0
Operating Expenses	2,029,938	4,075,521	4,042,115	4,042,115	4,042,115	0
Total	\$ 14,380,053	\$ 15,394,238	\$ 17,003,375	\$ 17,003,375	\$ 17,003,375	\$ 0
Staffing Level FTE:	238.3	213.3	200.4	200.4	200.4	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	8,186,442	7,587,785	7,655,168	7,655,168
State Grants and Contracts	122,281	181,214	151,748	151,748
Federal Grants and Contracts	951,152	1,725,110	1,338,131	1,338,131
Federal Appropriations	4,335,045	4,443,312	4,443,312	4,443,312
Other Grants and Contracts	466,235	31,850	31,850	31,850
Other Sales and Services	245,254	849,867	849,867	849,867
Pesticide Application Tax	190,786	282,329	236,557	236,557
Total	14,497,195	15,101,467	14,706,633	14,706,633

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1536 Agricultural Experiment Station

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 10,120,278	\$ 9,407,127	\$ 9,898,346	\$ 10,896,938	\$ 10,896,938	\$ 998,592
Federal Funds	11,851,559	13,362,877	16,913,942	16,913,942	16,913,942	0
Other Funds	11,372,358	10,066,553	13,201,446	13,201,446	13,201,446	0
Total	\$ 33,344,195	\$ 32,836,557	\$ 40,013,734	\$ 41,012,326	\$ 41,012,326	\$ 998,592
EXPENDITURE DETAIL:						
Personal Services	\$ 20,744,335	\$ 20,036,566	\$ 23,237,904	\$ 24,148,496	\$ 24,148,496	\$ 910,592
Operating Expenses	12,599,860	12,799,990	16,775,830	16,863,830	16,863,830	88,000
Total	\$ 33,344,195	\$ 32,836,557	\$ 40,013,734	\$ 41,012,326	\$ 41,012,326	\$ 998,592
Staffing Level FTE:	193.4	166.4	276.5	284.5	284.5	8.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	10,120,278	9,407,127	9,898,346	10,896,938
State Grants and Contracts	756,583	399,263	577,923	577,923
Federal Grants and Contracts	10,908,185	10,889,589	10,889,589	10,889,589
Federal Appropriations	2,878,137	3,275,143	3,076,640	3,076,640
School and Public Lands	37,671	65,947	77,745	77,745
Other Grants and Contracts	4,596,198	4,264,227	4,430,212	4,430,212
Other Sales and Services	6,620,612	6,030,106	6,325,359	6,325,359
Pesticide Application Tax	183,253	210,793	190,000	190,000
Total	36,100,917	34,542,195	35,465,814	36,464,406

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1540 SD School of Mines and Technology

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 14,473,632	\$ 12,887,653	\$ 13,912,873	\$ 14,936,101	\$ 14,838,372	\$ 925,499
Federal Funds	24,882,859	12,435,148	76,526,983	35,000,000	35,000,000	(41,526,983)
Other Funds	27,838,100	31,281,372	39,029,179	39,058,658	39,058,658	29,479
Total	\$ 67,194,592	\$ 56,604,172	\$ 129,469,035	\$ 88,994,759	\$ 88,897,030	(\$ 40,572,005)
EXPENDITURE DETAIL:						
Personal Services	\$ 32,036,915	\$ 32,374,076	\$ 50,477,494	\$ 45,504,243	\$ 45,504,243	(\$ 4,973,251)
Operating Expenses	35,157,676	24,230,096	78,991,541	43,490,516	43,392,787	(35,598,754)
Total	\$ 67,194,592	\$ 56,604,172	\$ 129,469,035	\$ 88,994,759	\$ 88,897,030	(\$ 40,572,005)
Staffing Level FTE:	333.6	327.9	383.8	378.8	378.8	(5.0)

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	13,314,511	12,887,653	13,912,873	14,838,372
ARRA - Stimulus Funding	1,159,121			
One-Time State Appropriations		1,159,121	229,641	
State Grants and Contracts	1,498,911	1,236,228	1,250,000	1,260,000
State Financial Aid	293,915	317,500	320,000	325,000
Federal Grants and Contracts	31,033,757	15,272,148	15,500,000	17,000,000
Federal Financial Aid	2,812,228	2,421,926	2,500,000	2,600,000
State Support Tuition Allocation	5,632,884	6,182,999	7,357,769	7,578,502
Self-Support Tuition	383,912	421,660	463,826	477,741
Student Fees	9,534,743	11,062,048	11,504,530	12,436,365
Room and Board	3,633,093	3,682,299	3,755,945	3,831,064
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	68,377	121,965	133,022	133,022
Other Grants and Contracts	842,527	389,586	400,000	410,000
Indirect Cost Recovery	6,867,768	2,489,375	2,512,500	2,739,000
Other Financial Aid	1,918,249	2,237,082	2,350,000	2,360,000
Sales and Services of Auxiliary Enterprises	1,944,650	2,084,427	2,146,960	2,211,369
Other Sales and Services	1,080,623	1,949,250	1,960,000	2,082,000
Transfers of Current Funds to Plant and Loan Funds	-1,438,621	-2,062,460	-2,046,372	-2,128,855
Plant Funds	2,769,967	3,112,207	3,205,573	3,301,740
Loan Funds	33,621	36,742	38,579	40,508
Total	83,418,329	65,035,849	67,528,939	71,529,921

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1550 Northern State University

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 11,761,835	\$ 10,775,222	\$ 11,391,960	\$ 11,549,597	\$ 11,391,960	\$ 0
Federal Funds	3,147,431	1,148,906	4,446,783	4,446,783	4,446,783	0
Other Funds	17,479,135	20,273,810	20,792,918	21,187,918	21,187,918	395,000
Total	\$ 32,388,401	\$ 32,197,939	\$ 36,631,661	\$ 37,184,298	\$ 37,026,661	\$ 395,000
EXPENDITURE DETAIL:						
Personal Services	\$ 22,171,450	\$ 23,613,103	\$ 25,256,000	\$ 25,703,335	\$ 25,651,000	\$ 395,000
Operating Expenses	10,216,951	8,584,836	11,375,661	11,480,963	11,375,661	0
Total	\$ 32,388,401	\$ 32,197,939	\$ 36,631,661	\$ 37,184,298	\$ 37,026,661	\$ 395,000
Staffing Level FTE:	327.4	337.8	336.5	345.5	344.5	8.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	11,063,512	10,775,222	11,391,960	11,391,960
ARRA - Stimulus Funding	698,323			
One-Time Appropriations		698,323	125,724	
State Grants and Contracts	70,424	268,397	269,000	269,000
State Financial Aid	212,000	214,271	215,000	215,000
Federal Grants and Contracts	1,502,502	888,012	1,000,000	1,000,000
Federal Stimulus ARRA	1,040,027	698,323		
Federal Financial Aid	4,670,810	4,025,753	4,025,000	4,025,000
State Support Tuition Allocation	4,200,215	4,324,995	4,330,000	4,330,000
Self-Support Tuition	3,049,365	3,934,230	3,935,000	3,935,000
Student Fees	5,694,938	5,649,854	5,650,000	5,650,000
Room and Board	3,738,605	3,923,529	3,962,765	3,962,765
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	175,003	183,393	183,393	183,393
Other Grants and Contracts	101,409	121,003	121,000	121,000
Indirect Cost Recovery	36,992	37,401	38,000	38,000
Other Financial Aid	2,301,070	2,440,758	2,440,000	2,440,000
Sales and Services of Auxiliary Enterprises	1,521,354	1,811,190	1,812,000	1,812,000
Other Sales and Services	2,014,936	1,553,744	1,554,000	1,554,000
Transfers of Current Funds to Plant and Loan Funds	-837,198	-1,214,913	-1,125,460	-1,121,325
Plant Funds	917,975	4,886,908	2,647,412	1,547,412
Loan Funds	631,770	641,891	642,000	642,000
Total	42,840,325	45,898,577	43,253,087	42,031,498

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1560 Black Hills State University

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 8,073,614	\$ 6,749,923	\$ 7,779,790	\$ 7,967,380	\$ 7,779,790	\$ 0
Federal Funds	4,916,396	3,834,697	9,024,944	7,524,944	7,524,944	(1,500,000)
Other Funds	26,893,858	29,093,949	34,070,046	32,570,046	32,570,046	(1,500,000)
Total	\$ 39,883,868	\$ 39,678,569	\$ 50,874,780	\$ 48,062,370	\$ 47,874,780	(\$ 3,000,000)
EXPENDITURE DETAIL:						
Personal Services	\$ 25,974,913	\$ 26,974,311	\$ 30,840,826	\$ 30,127,200	\$ 30,040,826	(\$ 800,000)
Operating Expenses	13,908,955	12,704,259	20,033,954	17,935,170	17,833,954	(2,200,000)
Total	\$ 39,883,868	\$ 39,678,569	\$ 50,874,780	\$ 48,062,370	\$ 47,874,780	(\$ 3,000,000)
Staffing Level FTE:	398.5	404.7	410.5	420.0	418.5	8.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	7,498,507	6,749,923	7,779,790	7,779,790
ARRA - Stimulus Funds	575,107			
One-Time State Appropriations		575,107	290,313	
State Grants and Contracts	116,581	305,330	300,000	325,000
State Financial Aid	240,921	246,271	250,000	250,000
Federal Grants and Contracts	5,694,647	3,848,673	4,500,000	4,750,000
Federal Financial Aid	7,292,795	7,087,344	7,250,000	7,500,000
State Support Tuition Allocation	8,007,188	7,970,156	7,250,000	7,500,000
Self-Support Tuition	8,353,500	9,416,576	9,000,000	10,000,000
Student Fees	5,462,962	5,364,554	5,500,000	5,650,000
Room and Board	3,855,749	4,210,005	4,200,000	4,200,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	210,000	31,120	115,000	130,000
Indirect Cost Recovery	508,606	520,491	535,000	530,000
Other Financial Aid	1,984,834	1,742,704	1,800,000	2,000,000
Sales and Services of Auxiliary Enterprises	3,123,291	2,850,950	3,150,000	3,200,000
Other Sales and Services	1,167,877	1,646,335	1,500,000	1,500,000
Transfers of Current Funds to Plant and Loan	-3,276,585	-2,425,351	-2,250,000	-2,250,000
Plant Funds	578,918	367,959	575,000	575,000
Loan Funds	52,223	42,697	45,000	45,000
Total	51,651,642	50,755,365	51,994,624	53,889,311

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1570 Dakota State University

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 8,561,817	\$ 7,784,182	\$ 8,213,458	\$ 8,386,532	\$ 8,213,458	\$ 0
Federal Funds	2,977,440	3,333,604	6,287,955	6,287,955	6,287,955	0
Other Funds	18,378,868	19,872,520	19,272,784	21,772,784	21,772,784	2,500,000
Total	\$ 29,918,124	\$ 30,990,306	\$ 33,774,197	\$ 36,447,271	\$ 36,274,197	\$ 2,500,000
EXPENDITURE DETAIL:						
Personal Services	\$ 19,123,107	\$ 20,304,229	\$ 20,863,777	\$ 22,950,143	\$ 22,863,777	\$ 2,000,000
Operating Expenses	10,795,017	10,686,078	12,910,420	13,497,128	13,410,420	500,000
Total	\$ 29,918,124	\$ 30,990,306	\$ 33,774,197	\$ 36,447,271	\$ 36,274,197	\$ 2,500,000
Staffing Level FTE:	261.8	269.4	284.8	290.3	288.8	4.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	7,995,866	7,784,182	8,569,398	8,213,458
ARRA - Stimulus Funding	565,951			
One-Time State Appropriations		565,951	355,940	
State Grants and Contracts	1,223,813	1,188,655	1,120,000	1,120,000
State Financial Aid	80,500	172,340	172,340	172,340
Federal Grants and Contracts	3,011,837	3,448,043	3,500,000	3,500,000
Federal Financial Aid	3,545,797	3,266,353	3,200,000	3,200,000
State Support Tuition	4,041,560	4,104,170	4,091,566	4,091,566
Self-Support Tuition	5,870,007	6,445,159	6,849,072	6,849,072
Student Fees	4,535,089	4,419,856	4,519,072	4,519,072
Room and Board	2,973,851	2,973,994	2,919,309	2,919,309
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	363,418	295,531	300,000	300,000
Indirect Cost Recovery	488,585	470,751	490,000	490,000
Other Financial Aid	985,144	979,575	985,000	985,000
Sales and Services of Auxiliary Enterprises	1,127,491	984,820	1,100,000	1,100,000
Other Sales and Services	737,665	997,241	700,000	700,000
Transfers of Current Funds to Plant and Loan Funds	-1,372,623	-895,655	-895,655	-895,655
Plant Funds	626,736	303,674	303,674	303,674
Loan Funds	298,197	298,605	298,605	298,605
Total	37,294,606	37,998,967	38,774,043	38,062,163

Federal financial aid includes all forms of financial aid, except student loans.

BOARD OF REGENTS

1580 SD School for the Deaf

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,878,170	\$ 2,598,857	\$ 2,593,304	\$ 2,593,304	\$ 2,593,304	\$ 0
Federal Funds	80,255	452	140,617	140,617	140,617	0
Other Funds	1,728	131,831	525,339	525,339	525,339	0
Total	\$ 2,960,153	\$ 2,731,140	\$ 3,259,260	\$ 3,259,260	\$ 3,259,260	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 1,327,385	\$ 1,313,356	\$ 1,489,339	\$ 1,489,339	\$ 1,489,339	\$ 0
Operating Expenses	1,632,768	1,417,784	1,769,921	1,769,921	1,769,921	0
Total	\$ 2,960,153	\$ 2,731,140	\$ 3,259,260	\$ 3,259,260	\$ 3,259,260	\$ 0
Staffing Level FTE:	18.0	20.5	21.5	22.5	22.5	1.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	2,878,170	2,598,857	2,593,304	2,593,304
Federal Grants and Contracts		80,255	140,617	140,617
School and Public Lands	63,842	96,015	197,959	197,959
Other Sales and Services	66,690	177,306	327,380	327,380
Total	3,008,702	2,952,433	3,259,260	3,259,260

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

MISSION:

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

	ACTUAL FY 2011	ACTUAL FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDED FY 2014	RECOMMENDED INC/(DEC) FY 2014
FUNDING SOURCE:						
General Funds	\$ 2,731,497	\$ 2,617,425	\$ 2,583,023	\$ 2,723,023	\$ 2,583,023	\$ 0
Federal Funds	495,724	287,651	321,752	321,752	321,752	0
Other Funds	8,774	294,698	337,124	337,124	337,124	0
Total	\$ 3,235,994	\$ 3,199,775	\$ 3,241,899	\$ 3,381,899	\$ 3,241,899	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,590,041	\$ 2,604,628	\$ 2,638,995	\$ 2,748,995	\$ 2,638,995	\$ 0
Operating Expenses	645,953	595,147	602,904	632,904	602,904	0
Total	\$ 3,235,994	\$ 3,199,775	\$ 3,241,899	\$ 3,381,899	\$ 3,241,899	\$ 0
Staffing Level FTE:	45.2	44.8	52.6	54.6	52.6	0.0

	ACTUAL FY 2011	ACTUAL FY 2012	ESTIMATED FY 2013	ESTIMATED FY 2014
REVENUES				
State Appropriations	2,731,497	2,617,425	2,583,023	2,583,023
Federal Grants and Contracts	236,752	529,960	321,752	321,752
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	118,830	238,900	242,412	242,412
Total	3,181,791	3,480,997	3,241,899	3,241,899