

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 142,525,625	\$ 150,206,085	\$ 154,160,513	\$ 165,414,746	\$ 163,203,900	\$ 9,043,387
Federal Funds	78,269,861	77,810,874	95,881,143	104,278,680	105,531,941	9,650,798
Other Funds	200,400,714	225,713,880	242,262,276	254,859,178	259,802,735	17,540,459
<b>Total</b>	<b>\$ 421,196,200</b>	<b>\$ 453,730,839</b>	<b>\$ 492,303,932</b>	<b>\$ 524,552,604</b>	<b>\$ 528,538,576</b>	<b>\$ 36,234,644</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 251,423,451	\$ 267,176,539	\$ 293,694,408	\$ 302,678,277	\$ 311,728,640	\$ 18,034,232
Operating Expenses	169,772,749	186,554,300	198,609,524	221,874,327	216,809,936	18,200,412
<b>Total</b>	<b>\$ 421,196,200</b>	<b>\$ 453,730,839</b>	<b>\$ 492,303,932</b>	<b>\$ 524,552,604</b>	<b>\$ 528,538,576</b>	<b>\$ 36,234,644</b>
Staffing Level FTE:	5,018.6	5,126.0	5,282.4	5,428.2	5,424.2	141.8

# BOARD OF REGENTS

## 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,112,022	\$ 6,628,236	\$ 7,360,068	\$ 12,293,220	\$ 8,877,312	\$ 1,517,244
Federal Funds	1,433,084	912,280	1,029,439	1,029,439	1,031,694	2,255
Other Funds	15,526,163	20,709,802	21,202,491	21,685,382	22,726,328	1,523,837
<b>Total</b>	<b>\$ 23,071,268</b>	<b>\$ 28,250,318</b>	<b>\$ 29,591,998</b>	<b>\$ 35,008,041</b>	<b>\$ 32,635,334</b>	<b>\$ 3,043,336</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 3,815,691	\$ 4,101,325	\$ 4,451,022	\$ 5,363,591	\$ 4,918,768	\$ 467,746
Operating Expenses	19,255,577	24,148,993	25,140,976	29,644,450	27,716,566	2,575,590
<b>Total</b>	<b>\$ 23,071,268</b>	<b>\$ 28,250,318</b>	<b>\$ 29,591,998</b>	<b>\$ 35,008,041</b>	<b>\$ 32,635,334</b>	<b>\$ 3,043,336</b>
<b>Staffing Level FTE:</b>	<b>62.0</b>	<b>63.9</b>	<b>68.0</b>	<b>90.6</b>	<b>91.4</b>	<b>23.4</b>

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## 1517 South Dakota Scholarships

### MISSION:

The Board of Regents' system is charged with the responsible use of available resources to support and encourage the intellectual, cultural, and ethical development of students. As the 21st century approaches and an information revolution touches all aspects of the labor force and the community, the understanding and application of information technology is an increasingly important part of that development. Maintaining an appropriate technology infrastructure requires investment in physical capital in the form of hardware and software, as well as investment in human capital in the form of training of faculty, staff, and students to productively apply emerging technologies across the curriculum.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 650,000	\$ 1,933,125	\$ 113,875	\$ 3,056,000	\$ 828,204	\$ 714,329
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 1,933,125</b>	<b>\$ 113,875</b>	<b>\$ 3,056,000</b>	<b>\$ 828,204</b>	<b>\$ 714,329</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	650,000	1,933,125	113,875	3,056,000	828,204	714,329
<b>Total</b>	<b>\$ 650,000</b>	<b>\$ 1,933,125</b>	<b>\$ 113,875</b>	<b>\$ 3,056,000</b>	<b>\$ 828,204</b>	<b>\$ 714,329</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
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### PERFORMANCE INDICATORS

Fall Scholarships		829	1463	2646
Spring Scholarships		786	1524	2403

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## 1518 Employee Comp and Health Insurance

**MISSION:**

To provide a pool of funds to be distributed to Board of Regents' programs for salary and health insurance increases for Board of Regents' employees.

	ACTUAL FY 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Staffing Level FTE:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 27,824,102	\$ 28,473,360	\$ 29,274,428	\$ 30,039,625	\$ 30,570,749	\$ 1,296,321
Federal Funds	12,573,350	11,592,277	15,851,562	15,851,562	16,024,016	172,454
Other Funds	41,246,596	46,028,525	48,351,198	49,651,198	50,558,170	2,206,972
<b>Total</b>	<b>\$ 81,644,048</b>	<b>\$ 86,094,161</b>	<b>\$ 93,477,188</b>	<b>\$ 95,542,385</b>	<b>\$ 97,152,935</b>	<b>\$ 3,675,747</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 53,615,601	\$ 56,248,027	\$ 60,154,117	\$ 61,406,525	\$ 63,322,709	\$ 3,168,592
Operating Expenses	28,028,447	29,846,134	33,323,071	34,135,860	33,830,226	507,155
<b>Total</b>	<b>\$ 81,644,048</b>	<b>\$ 86,094,161</b>	<b>\$ 93,477,188</b>	<b>\$ 95,542,385</b>	<b>\$ 97,152,935</b>	<b>\$ 3,675,747</b>
<b>Staffing Level FTE:</b>	<b>1,105.0</b>	<b>1,105.7</b>	<b>1,138.2</b>	<b>1,154.7</b>	<b>1,152.2</b>	<b>14.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	27,925,199	28,427,463	29,451,468	29,771,221
State Grants and Contracts	436,248	662,577	208,352	214,603
Federal Grants and Contracts	7,130,214	6,730,620	9,163,945	9,622,142
Federal Financial Aid	5,881,577	5,594,359	6,687,617	7,021,998
State Support Tuition Allocation	10,164,462	10,930,377	10,714,979	11,036,428
Self-Support Tuition	4,242,150	4,735,877	4,845,592	4,990,960
Student Fees	11,239,987	12,349,915	13,153,880	13,811,574
Room and Board	6,165,322	6,657,749	7,557,850	7,784,586
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	126,570	135,039	166,974	166,974
Other Grants and Contracts	1,507,755	1,983,884	1,949,467	2,007,951
Indirect Cost Recovery	2,024,696	2,589,204	2,690,000	2,797,600
Other Financial Aid	3,031,248	3,267,211	3,430,572	3,602,101
Sales and Services of Auxiliary Enterprises	903,193	810,733	917,810	945,344
Other Sales and Services	5,111,232	4,392,209	5,364,569	5,525,506
Transfers of Current Funds to Plant and Loan Funds	-3,123,465	-2,558,725	-3,370,971	-3,472,100
Plant Funds	6,860,606	4,828,129	34,079,895	5,788,492
Loan Funds	3,321,122	3,748,523	2,608,351	2,686,602
<b>Total</b>	<b>93,036,099</b>	<b>95,373,127</b>	<b>129,708,333</b>	<b>104,389,965</b>

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

# BOARD OF REGENTS

## 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,389,693	\$ 15,240,861	\$ 16,504,065	\$ 16,543,006	\$ 17,052,979	\$ 548,914
Federal Funds	12,471,171	11,320,660	16,191,887	16,191,887	16,401,808	209,921
Other Funds	8,889,108	10,137,830	10,969,034	10,969,034	11,215,611	246,577
<b>Total</b>	<b>\$ 34,749,972</b>	<b>\$ 36,699,350</b>	<b>\$ 43,664,986</b>	<b>\$ 43,703,927</b>	<b>\$ 44,670,398</b>	<b>\$ 1,005,412</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,179,328	\$ 22,060,927	\$ 29,949,707	\$ 29,949,707	\$ 30,916,178	\$ 966,471
Operating Expenses	15,570,644	14,638,423	13,715,279	13,754,220	13,754,220	38,941
<b>Total</b>	<b>\$ 34,749,972</b>	<b>\$ 36,699,350</b>	<b>\$ 43,664,986</b>	<b>\$ 43,703,927</b>	<b>\$ 44,670,398</b>	<b>\$ 1,005,412</b>
Staffing Level FTE:	316.1	354.0	375.2	384.1	384.1	8.9

### REVENUES

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
State Appropriations	13,371,265	15,239,860	16,504,065	16,543,006
One-Time State Appropriations	373,278	27,436		
State Grants and Contracts	718,232	708,100	240,853	248,079
Federal Grants and Contracts	9,162,108	11,377,499	15,851,887	16,644,481
State Support Tuition Allocation	3,381,253	3,548,834	3,648,181	3,757,626
Student Fees	1,360,849	1,495,903	1,550,001	1,627,501
Other Grants and Contracts	770,005	1,021,514	2,023,316	2,084,015
Indirect Cost Recovery	1,525,153	1,048,565	1,214,000	1,262,560
Other Sales and Services	1,839,808	1,245,079	2,505,309	2,580,468
<b>Total</b>	<b>32,501,951</b>	<b>35,712,790</b>	<b>43,537,612</b>	<b>44,747,736</b>

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 37,767,646	\$ 39,120,853	\$ 40,232,912	\$ 41,148,548	\$ 42,220,180	\$ 1,987,268
Federal Funds	15,714,261	15,482,935	15,786,750	18,496,750	18,683,195	2,896,445
Other Funds	66,426,856	74,301,253	82,225,885	89,164,885	90,570,829	8,344,944
<b>Total</b>	<b>\$ 119,908,762</b>	<b>\$ 128,905,040</b>	<b>\$ 138,245,547</b>	<b>\$ 148,810,183</b>	<b>\$ 151,474,204</b>	<b>\$ 13,228,657</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 74,065,629	\$ 78,114,589	\$ 82,901,048	\$ 86,891,244	\$ 89,724,373	\$ 6,823,325
Operating Expenses	45,843,133	50,790,451	55,344,499	61,918,939	61,749,831	6,405,332
<b>Total</b>	<b>\$ 119,908,762</b>	<b>\$ 128,905,040</b>	<b>\$ 138,245,547</b>	<b>\$ 148,810,183</b>	<b>\$ 151,474,204</b>	<b>\$ 13,228,657</b>
<b>Staffing Level FTE:</b>	<b>1,500.0</b>	<b>1,516.9</b>	<b>1,569.3</b>	<b>1,613.3</b>	<b>1,613.3</b>	<b>44.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	37,773,468	39,120,853	40,325,999	40,550,152
State Grants	320,402	237,413	300,000	300,000
Federal Grants and Contracts	8,705,628	9,113,309	9,400,000	11,900,000
Federal Financial Aid	7,561,580	7,555,623	7,760,000	7,970,000
State Support Tuition Allocation	14,772,492	16,394,083	17,306,472	17,306,472
Self-Support Tuition	3,441,954	3,930,543	5,217,666	5,219,000
Student Fees	15,615,317	17,177,574	17,979,000	21,200,000
Room and Board	11,242,976	12,266,239	13,652,000	14,492,000
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	370,323	443,886	548,451	548,451
Other Grants and Contracts	1,073,531	1,416,469	2,065,000	3,011,000
Indirect Cost Recovery	1,370,627	1,561,825	1,870,000	2,070,000
Other Financial Aid	1,387,630	2,466,137	3,224,000	3,724,000
Sales and Services of Auxiliary Enterprises	7,422,693	8,025,777	8,266,550	8,485,000
Other Sales and Services	10,705,800	11,861,354	12,217,195	13,083,000
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and Loan Funds	-4,653,295	-5,890,639	-4,900,000	-5,000,000
Plant Funds	27,382,869	8,162,989	7,168,164	7,500,000
Loan Funds	2,921,397	2,688,328	3,235,000	3,400,000
<b>Total</b>	<b>147,797,367</b>	<b>136,913,738</b>	<b>146,017,472</b>	<b>156,141,050</b>

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,144,188	\$ 7,404,638	\$ 7,614,686	\$ 7,632,653	\$ 7,867,517	\$ 252,831
Federal Funds	4,931,442	4,936,741	5,976,324	5,976,324	6,129,646	153,322
Other Funds	1,041,740	797,004	1,344,853	1,344,853	1,363,550	18,697
<b>Total</b>	<b>\$ 13,117,371</b>	<b>\$ 13,138,384</b>	<b>\$ 14,935,863</b>	<b>\$ 14,953,830</b>	<b>\$ 15,360,713</b>	<b>\$ 424,850</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,143,246	\$ 11,083,352	\$ 12,412,497	\$ 12,412,497	\$ 12,819,380	\$ 406,883
Operating Expenses	1,974,125	2,055,032	2,523,366	2,541,333	2,541,333	17,967
<b>Total</b>	<b>\$ 13,117,371</b>	<b>\$ 13,138,384</b>	<b>\$ 14,935,863</b>	<b>\$ 14,953,830</b>	<b>\$ 15,360,713</b>	<b>\$ 424,850</b>
Staffing Level FTE:	218.3	213.4	224.3	224.3	224.3	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	7,166,948	7,404,638	7,614,686	7,632,653
State Grants and Contracts	34,006	13,250	13,250	13,250
Federal Grants and Contracts	859,858	990,706	1,214,938	1,500,000
Federal Appropriations	4,161,965	4,002,610	4,500,000	4,500,000
Other Grants and Contracts	563,150	542,685	861,601	975,000
Indirect Cost Recovery	51,665	61,902	71,500	72,000
Other Sales and Services	266,979	280,099	288,502	295,000
Pesticide Application Tax	104,304	121,454	110,000	125,000
<b>Total</b>	<b>13,208,875</b>	<b>13,417,344</b>	<b>14,674,477</b>	<b>15,112,903</b>



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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,027,880	\$ 9,360,901	\$ 9,628,509	\$ 9,651,227	\$ 9,947,765	\$ 319,256
Federal Funds	8,094,095	8,358,311	9,133,327	9,133,327	9,285,419	152,092
Other Funds	6,604,358	7,337,464	8,413,422	8,413,422	8,516,332	102,910
<b>Total</b>	<b>\$ 23,726,333</b>	<b>\$ 25,056,676</b>	<b>\$ 27,175,258</b>	<b>\$ 27,197,976</b>	<b>\$ 27,749,516</b>	<b>\$ 574,258</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 14,888,691	\$ 15,833,803	\$ 17,067,237	\$ 17,067,237	\$ 17,618,777	\$ 551,540
Operating Expenses	8,837,642	9,222,872	10,108,021	10,130,739	10,130,739	22,718
<b>Total</b>	<b>\$ 23,726,333</b>	<b>\$ 25,056,676</b>	<b>\$ 27,175,258</b>	<b>\$ 27,197,976</b>	<b>\$ 27,749,516</b>	<b>\$ 574,258</b>
Staffing Level FTE:	350.2	363.1	364.4	364.4	364.4	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	9,029,815	9,360,901	9,628,509	9,651,226
State Grants and Contracts	33,436	191,044	200,000	200,000
Federal Grants and Contracts	5,138,337	6,354,301	6,381,561	6,500,000
Federal Appropriations	2,768,564	2,675,968	2,900,000	2,900,000
School and Public Lands	51,553	47,057	77,745	77,745
Other Grants and Contracts	1,818,383	2,553,155	2,700,000	2,700,000
Indirect Cost Recovery	671,134	454,221	700,000	700,000
Other Sales and Services	4,442,339	4,405,724	4,537,896	4,650,000
Pesticide Application Tax	155,822	180,051	175,000	190,000
Transfers of Current Funds to Plant and Loan Funds	-96,871	-164,817	-150,000	-165,000
Plant Funds	96,871	164,817	150,000	165,000
<b>Total</b>	<b>24,109,383</b>	<b>26,222,422</b>	<b>27,300,711</b>	<b>27,568,971</b>

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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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,390,517	\$ 11,721,256	\$ 12,434,924	\$ 12,817,537	\$ 13,197,353	\$ 762,429
Federal Funds	9,505,493	11,643,512	13,019,049	14,019,049	14,175,900	1,156,851
Other Funds	15,852,365	17,847,202	18,070,730	19,259,552	19,553,641	1,482,911
<b>Total</b>	<b>\$ 36,748,376</b>	<b>\$ 41,211,970</b>	<b>\$ 43,524,703</b>	<b>\$ 46,096,138</b>	<b>\$ 46,926,894</b>	<b>\$ 3,402,191</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,170,089	\$ 22,288,885	\$ 24,689,891	\$ 25,537,988	\$ 26,368,744	\$ 1,678,853
Operating Expenses	15,578,287	18,923,085	18,834,812	20,558,150	20,558,150	1,723,338
<b>Total</b>	<b>\$ 36,748,376</b>	<b>\$ 41,211,970</b>	<b>\$ 43,524,703</b>	<b>\$ 46,096,138</b>	<b>\$ 46,926,894</b>	<b>\$ 3,402,191</b>
<b>Staffing Level FTE:</b>	<b>388.7</b>	<b>397.6</b>	<b>419.6</b>	<b>422.6</b>	<b>422.6</b>	<b>3.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	11,415,227	11,677,902	12,452,442	12,477,628
State Grants and Contracts	315,318	935,982	936,000	936,000
Federal Grants and Contracts	8,757,713	11,228,564	11,260,136	11,060,136
Federal Financial Aid	1,893,318	1,635,406	1,764,362	1,764,362
State Support Tuition Allocation	5,037,441	5,540,724	5,658,236	5,378,444
Self-Support Tuition	353,171	232,040	220,000	220,000
Student Fees	3,526,960	3,734,270	3,734,270	3,816,424
Room and Board	1,753,514	2,025,837	2,041,795	2,086,714
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	74,710	98,796	133,022	133,022
Other Grants and Contracts	509,982	719,584	720,000	720,000
Indirect Cost Recovery	1,411,871	1,479,767	1,483,927	1,457,570
Other Financial Aid	1,147,689	1,177,636	1,180,000	1,180,000
Sales and Services of Auxiliary Enterprises	1,794,054	1,812,885	1,796,926	1,800,000
Other Sales and Services	1,215,626	1,208,175	1,526,725	1,500,000
Transfers of Current Funds to Plant and Loan Funds	-408,975	-816,768	-523,714	-525,000
Plant Funds	2,540,740	3,272,794	2,100,416	1,764,136
Loan Funds	438,713	448,762	456,368	460,000
<b>Total</b>	<b>41,811,165</b>	<b>46,446,449</b>	<b>46,975,004</b>	<b>46,263,529</b>

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 10,166,780	\$ 10,678,928	\$ 10,831,760	\$ 10,875,766	\$ 11,180,865	\$ 349,105
Federal Funds	4,256,541	4,024,180	4,285,285	4,285,285	4,324,854	39,569
Other Funds	12,757,770	13,867,903	14,382,581	15,171,081	15,424,569	1,041,988
<b>Total</b>	<b>\$ 27,181,091</b>	<b>\$ 28,571,011</b>	<b>\$ 29,499,626</b>	<b>\$ 30,332,132</b>	<b>\$ 30,930,288</b>	<b>\$ 1,430,662</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 17,121,168	\$ 18,295,911	\$ 18,527,711	\$ 18,648,561	\$ 19,253,543	\$ 725,832
Operating Expenses	10,059,923	10,275,100	10,971,915	11,683,571	11,676,745	704,830
<b>Total</b>	<b>\$ 27,181,091</b>	<b>\$ 28,571,011</b>	<b>\$ 29,499,626</b>	<b>\$ 30,332,132</b>	<b>\$ 30,930,288</b>	<b>\$ 1,430,662</b>
Staffing Level FTE:	333.2	340.2	339.5	339.5	339.5	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	10,163,190	10,593,928	10,846,491	10,875,766
One-Time Appropriations		85,000	2,493	
State Grants and Contracts	236,282	273,306	243,166	245,000
Federal Grants and Contracts	1,516,651	1,338,449	1,545,147	1,550,000
Federal Financial Aid	2,778,615	2,760,426	2,780,827	2,800,000
State Support Tuition Allocation	3,643,177	3,612,998	3,522,251	3,765,643
Self-Support Tuition	565,083	800,537	800,537	800,000
Student Fees	3,788,672	4,027,941	4,264,457	4,392,390
Room and Board	1,914,783	2,009,787	2,070,081	3,132,183
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	156,660	133,262	183,393	183,393
Other Grants and Contracts	167,529	65,125	44,480	45,000
Indirect Cost Recovery	46,953	59,356	59,356	60,000
Other Financial Aid	1,159,880	1,316,179	1,316,179	1,320,000
Sales and Services of Auxiliary Enterprises	1,418,740	1,441,487	1,484,732	1,485,000
Other Sales and Services	1,274,400	1,369,337	1,410,417	1,415,000
Transfers of Current Funds to Plant and Loan Funds	-314,960	-88,001	-331,470	-332,000
Plant Funds	1,106,588	4,054,983	8,056,977	1,007,000
Loan Funds	978,273	876,771	876,771	880,000
<b>Total</b>	<b>30,636,809</b>	<b>34,767,164</b>	<b>39,212,578</b>	<b>33,660,668</b>

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 7,327,119	\$ 7,499,113	\$ 7,662,414	\$ 8,178,670	\$ 7,923,270	\$ 260,856
Federal Funds	5,972,380	6,828,869	12,042,914	16,426,451	16,574,601	4,531,687
Other Funds	18,623,922	20,065,342	22,313,217	23,928,906	24,352,231	2,039,014
<b>Total</b>	<b>\$ 31,923,421</b>	<b>\$ 34,393,324</b>	<b>\$ 42,018,545</b>	<b>\$ 48,534,027</b>	<b>\$ 48,850,102</b>	<b>\$ 6,831,557</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 18,723,850	\$ 20,462,567	\$ 23,630,122	\$ 24,714,720	\$ 25,427,340	\$ 1,797,218
Operating Expenses	13,199,572	13,930,757	18,388,423	23,819,307	23,422,762	5,034,339
<b>Total</b>	<b>\$ 31,923,421</b>	<b>\$ 34,393,324</b>	<b>\$ 42,018,545</b>	<b>\$ 48,534,027</b>	<b>\$ 48,850,102</b>	<b>\$ 6,831,557</b>
<b>Staffing Level FTE:</b>	<b>391.3</b>	<b>412.0</b>	<b>413.4</b>	<b>445.2</b>	<b>442.9</b>	<b>29.5</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	7,327,119	4,525,058	7,835,069	8,178,670
State Grants and Contracts	733,730	453,349	1,364,201	1,400,000
Federal Grants and Contracts	2,084,814	3,040,464	7,724,194	7,750,000
Federal Financial Aid	4,067,601	3,690,232	4,318,720	4,350,000
State Support Tuition Allocation	4,918,855	5,256,083	4,796,198	4,820,180
Self-Support Tuition	3,157,061	3,835,741	3,950,815	4,070,000
Student Fees	4,867,721	5,223,135	5,552,411	5,830,030
Room and Board	2,035,537	2,159,585	2,208,098	2,210,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	126,304	130,722	173,360	173,360
Other Grants and Contracts	198,007	207,111	334,769	351,510
Indirect Cost Recovery	228,503	344,216	400,000	450,000
Other Financial Aid	864,942	1,039,095	1,055,000	1,060,000
Sales and Services of Auxiliary Enterprises	3,342,390	3,324,834	3,250,256	3,250,256
Other Sales and Services	670,990	715,461	715,461	715,500
Transfers of Current Funds to Plant and Loan	-1,036,913	-1,376,932	-1,353,198	-1,331,199
Plant Funds	10,441,347	1,842,719	2,069,706	2,070,000
Loan Funds	161,980	146,721	93,115	93,000
<b>Total</b>	<b>44,221,149</b>	<b>34,588,755</b>	<b>44,519,336</b>	<b>45,472,468</b>

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 6,397,705	\$ 6,583,988	\$ 6,775,138	\$ 7,437,246	\$ 7,629,579	\$ 854,441
Federal Funds	3,050,854	2,326,713	2,137,768	2,441,768	2,464,543	326,775
Other Funds	13,218,066	14,012,903	14,328,609	14,610,609	14,859,616	531,007
<b>Total</b>	<b>\$ 22,666,625</b>	<b>\$ 22,923,604</b>	<b>\$ 23,241,515</b>	<b>\$ 24,489,623</b>	<b>\$ 24,953,738</b>	<b>\$ 1,712,223</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,900,672	\$ 13,512,188	\$ 14,446,475	\$ 15,221,626	\$ 15,716,339	\$ 1,269,864
Operating Expenses	9,765,953	9,411,416	8,795,040	9,267,997	9,237,399	442,359
<b>Total</b>	<b>\$ 22,666,625</b>	<b>\$ 22,923,604</b>	<b>\$ 23,241,515</b>	<b>\$ 24,489,623</b>	<b>\$ 24,953,738</b>	<b>\$ 1,712,223</b>
<b>Staffing Level FTE:</b>	<b>248.7</b>	<b>247.7</b>	<b>259.0</b>	<b>278.0</b>	<b>278.0</b>	<b>19.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	6,397,705	6,583,988	6,797,614	6,830,895
State Grants and Contracts	378,947	561,559	649,894	669,391
Federal Grants and Contracts	1,235,261	368,998	566,034	566,034
Federal Financial Aid	1,876,094	1,926,081	1,905,436	1,905,436
State Support Tuition	3,515,537	3,196,459	3,083,679	3,176,189
Self-Support Tuition	1,684,542	1,879,755	1,776,078	1,829,360
Student Fees	2,507,429	2,916,207	3,194,228	3,290,055
Room and Board	1,571,627	1,658,810	1,789,808	1,843,502
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	127,248	129,810	173,360	173,360
Other Grants and Contracts	144,661	860,164	812,239	812,239
Indirect Cost Recovery	60,150	47,572	20,050	20,050
Other Financial Aid	458,167	686,122	625,000	625,000
Sales and Services of Auxiliary Enterprises	1,537,941	1,360,228	1,301,949	1,301,949
Other Sales and Services	1,250,078	531,916	577,357	577,357
Transfers of Current Funds to Plant and Loan Funds	-451,141	-447,107	-450,000	-450,000
Plant Funds	793,496	774,575	927,902	927,902
Loan Funds	442,314	489,413	393,954	393,954
<b>Total</b>	<b>23,552,418</b>	<b>23,546,912</b>	<b>24,166,944</b>	<b>24,515,035</b>

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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 3,087,795	\$ 3,243,326	\$ 3,343,590	\$ 3,351,479	\$ 3,446,079	\$ 102,489
Federal Funds	21,243	101,521	136,546	136,546	138,298	1,752
Other Funds	108,476	448,787	423,132	423,132	424,734	1,602
<b>Total</b>	<b>\$ 3,217,513</b>	<b>\$ 3,793,633</b>	<b>\$ 3,903,268</b>	<b>\$ 3,911,157</b>	<b>\$ 4,009,111</b>	<b>\$ 105,843</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,613,311	\$ 2,835,568	\$ 2,977,884	\$ 2,977,884	\$ 3,075,838	\$ 97,954
Operating Expenses	604,202	958,066	925,384	933,273	933,273	7,889
<b>Total</b>	<b>\$ 3,217,513</b>	<b>\$ 3,793,633</b>	<b>\$ 3,903,268</b>	<b>\$ 3,911,157</b>	<b>\$ 4,009,111</b>	<b>\$ 105,843</b>
<b>Staffing Level FTE:</b>	<b>56.4</b>	<b>58.9</b>	<b>58.9</b>	<b>58.9</b>	<b>58.9</b>	<b>0.0</b>

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	3,091,270	3,242,326	3,343,590	3,351,479
Federal Grants and Contracts	60,634	76,064	63,000	65,000
Student Fees	32,342	79,467		
Room and Board				
School and Public Lands	57,335	68,629	68,629	75,000
Indirect Cost Recovery				
Other Sales and Services	52,257	120,575	108,250	110,350
<b>Total</b>	<b>3,293,838</b>	<b>3,587,061</b>	<b>3,583,469</b>	<b>3,601,829</b>

# 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 2004	ACTUAL FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDED FY 2007	RECOMMENDED INC/(DEC) FY 2007
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,240,178	\$ 2,317,502	\$ 2,384,144	\$ 2,389,769	\$ 2,462,048	\$ 77,904
Federal Funds	245,947	282,875	290,292	290,292	297,967	7,675
Other Funds	105,293	159,866	237,124	237,124	237,124	0
<b>Total</b>	<b>\$ 2,591,418</b>	<b>\$ 2,760,243</b>	<b>\$ 2,911,560</b>	<b>\$ 2,917,185</b>	<b>\$ 2,997,139</b>	<b>\$ 85,579</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,186,174	\$ 2,339,398	\$ 2,486,697	\$ 2,486,697	\$ 2,566,651	\$ 79,954
Operating Expenses	405,244	420,845	424,863	430,488	430,488	5,625
<b>Total</b>	<b>\$ 2,591,418</b>	<b>\$ 2,760,243</b>	<b>\$ 2,911,560</b>	<b>\$ 2,917,185</b>	<b>\$ 2,997,139</b>	<b>\$ 85,579</b>
Staffing Level FTE:	48.7	52.6	52.6	52.6	52.6	0.0

	ACTUAL FY 2004	ACTUAL FY 2005	ESTIMATED FY 2006	ESTIMATED FY 2007
<b>REVENUES</b>				
State Appropriations	2,240,185	2,317,502	2,384,144	2,389,769
Federal Grants and Contracts	274,365	258,528	290,292	290,292
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	176,945	114,053	142,412	142,412
<b>Total</b>	<b>2,786,207</b>	<b>2,784,795</b>	<b>2,911,560</b>	<b>2,917,185</b>