

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 150,206,085	\$ 154,832,205	\$ 162,881,972	\$ 179,813,306	\$ 174,163,548	\$ 11,281,576
Federal Funds	77,810,874	79,765,999	105,531,941	108,431,941	109,680,015	4,148,074
Other Funds	225,713,880	239,957,011	261,268,149	275,758,247	280,865,959	19,597,810
Total	\$ 453,730,839	\$ 474,555,216	\$ 529,682,062	\$ 564,003,494	\$ 564,709,522	\$ 35,027,460
EXPENDITURE DETAIL:						
Personal Services	\$ 267,176,539	\$ 279,845,902	\$ 306,749,445	\$ 310,623,453	\$ 320,838,085	\$ 14,088,640
Operating Expenses	186,554,300	194,709,313	222,932,617	253,380,041	243,871,437	20,938,820
Total	\$ 453,730,839	\$ 474,555,216	\$ 529,682,062	\$ 564,003,494	\$ 564,709,522	\$ 35,027,460
Staffing Level FTE:	5,126.0	5,215.7	5,419.2	5,609.5	5,507.5	88.3

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,628,236	\$ 6,860,065	\$ 8,170,745	\$ 18,769,140	\$ 10,837,208	\$ 2,666,463
Federal Funds	912,280	1,205,164	1,031,643	1,031,643	1,034,029	2,386
Other Funds	20,709,802	19,669,416	21,980,971	22,784,827	22,836,933	855,962
Total	\$ 28,250,318	\$ 27,734,645	\$ 31,183,359	\$ 42,585,610	\$ 34,708,170	\$ 3,524,811
EXPENDITURE DETAIL:						
Personal Services	\$ 4,101,325	\$ 4,377,825	\$ 4,751,470	\$ 4,886,120	\$ 5,052,303	\$ 300,833
Operating Expenses	24,148,993	23,356,820	26,431,889	37,699,490	29,655,867	3,223,978
Total	\$ 28,250,318	\$ 27,734,645	\$ 31,183,359	\$ 42,585,610	\$ 34,708,170	\$ 3,524,811
Staffing Level FTE:	63.9	64.8	86.4	177.4	87.4	1.0

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 1,933,125	\$ 1,322,171	\$ 974,204	\$ 4,287,000	\$ 2,412,615	\$ 1,438,411
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,933,125	\$ 1,322,171	\$ 974,204	\$ 4,287,000	\$ 2,412,615	\$ 1,438,411
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,933,125	1,322,171	974,204	4,287,000	2,412,615	1,438,411
Total	\$ 1,933,125	\$ 1,322,171	\$ 974,204	\$ 4,287,000	\$ 2,412,615	\$ 1,438,411
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
PERFORMANCE INDICATORS				
2004 Graduates	807.5	614	551	551
2005 Graduates		849	620	558
2006 Graduates			959	719
2007 Graduates				1084
Total Eligible Students	807.5	1463	2130	2912

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 28,473,360	\$ 29,451,468	\$ 30,801,277	\$ 31,571,205	\$ 32,413,877	\$ 1,612,600
Federal Funds	11,592,277	11,384,825	16,034,772	16,034,772	16,185,335	150,563
Other Funds	46,028,525	49,321,529	51,248,282	55,051,597	56,053,634	4,805,352
Total	\$ 86,094,161	\$ 90,157,822	\$ 98,084,331	\$ 102,657,574	\$ 104,652,846	\$ 6,568,515
EXPENDITURE DETAIL:						
Personal Services	\$ 56,248,027	\$ 58,604,765	\$ 63,297,908	\$ 64,050,842	\$ 66,180,236	\$ 2,882,328
Operating Expenses	29,846,134	31,553,057	34,786,423	38,606,732	38,472,610	3,686,187
Total	\$ 86,094,161	\$ 90,157,822	\$ 98,084,331	\$ 102,657,574	\$ 104,652,846	\$ 6,568,515
Staffing Level FTE:	1,105.7	1,118.2	1,152.2	1,166.9	1,166.9	14.7

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	28,391,182	29,238,147	30,834,475	31,534,924
State Grants and Contracts	662,577	1,692,240	1,743,007	1,795,297
Federal Grants and Contracts	6,730,620	5,736,403	8,060,357	8,302,167
Federal Financial Aid	5,594,359	5,479,431	7,974,415	8,213,647
State Support Tuition Allocation	10,930,377	10,802,962	11,751,458	12,104,002
Self-Support Tuition	4,735,877	5,519,884	4,922,697	5,070,378
Student Fees	12,349,915	15,761,764	17,965,600	18,504,568
Room and Board	6,657,749	7,320,017	6,607,639	6,805,868
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	135,039	169,550	166,000	166,000
Other Grants and Contracts	1,983,884	2,019,632	2,080,221	2,142,628
Indirect Cost Recovery	2,589,204	2,579,114	2,837,025	3,120,728
Other Financial Aid	3,094,211	4,944,060	4,887,508	4,811,011
Sales and Services of Auxiliary Enterprises	810,733	1,512,975	1,558,364	1,605,115
Other Sales and Services	4,392,209	4,522,862	4,658,548	4,798,304
Transfers of Current Funds to Plant and Loan Funds	-2,558,725	-3,204,098	-1,799,026	-1,041,509
Plant Funds	4,828,129	17,632,377	6,372,315	6,347,573
Loan Funds	3,748,523	4,125,269	4,249,027	4,376,498
Total	95,163,846	115,940,572	114,957,613	118,745,182

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 15,240,861	\$ 16,090,907	\$ 17,125,164	\$ 17,197,850	\$ 17,724,725	\$ 599,561
Federal Funds	11,320,660	14,103,720	16,414,004	16,664,004	16,855,019	441,015
Other Funds	10,137,830	11,556,221	11,383,032	14,583,032	14,875,896	3,492,864
Total	\$ 36,699,350	\$ 41,750,849	\$ 44,922,200	\$ 48,444,886	\$ 49,455,640	\$ 4,533,440
EXPENDITURE DETAIL:						
Personal Services	\$ 22,060,927	\$ 24,634,609	\$ 27,659,312	\$ 27,809,312	\$ 28,753,181	\$ 1,093,869
Operating Expenses	14,638,423	17,116,240	17,262,888	20,635,574	20,702,459	3,439,571
Total	\$ 36,699,350	\$ 41,750,849	\$ 44,922,200	\$ 48,444,886	\$ 49,455,640	\$ 4,533,440
Staffing Level FTE:	354.0	384.8	384.1	400.2	400.2	16.1

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	15,239,860	16,504,065	17,125,164	17,197,850
One-Time State Appropriations	27,436			
State Grants and Contracts	708,100	1,607,055	1,655,267	2,704,925
Federal Grants and Contracts	16,745,008	23,855,241	16,414,004	16,664,004
State Support Tuition Allocation	3,616,515	3,648,181	3,897,382	4,014,303
Student Fees	1,428,222	925,376	1,473,212	1,823,212
Other Grants and Contracts	1,021,514	855,182	880,837	1,260,553
Indirect Cost Recovery	1,048,565	1,043,237	1,147,560	1,262,316
Other Sales and Services	1,245,079	2,289,598	2,358,286	2,429,034
Total	41,080,299	50,727,935	44,951,712	47,356,197

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 39,120,853	\$ 40,203,411	\$ 42,236,822	\$ 42,951,289	\$ 44,244,588	\$ 2,007,766
Federal Funds	15,482,935	15,251,846	18,646,755	20,896,755	21,094,352	2,447,597
Other Funds	74,301,253	81,106,852	91,483,744	94,099,828	96,385,910	4,902,166
Total	\$ 128,905,040	\$ 136,562,109	\$ 152,367,321	\$ 157,947,872	\$ 161,724,850	\$ 9,357,529
EXPENDITURE DETAIL:						
Personal Services	\$ 78,114,589	\$ 82,055,402	\$ 89,574,122	\$ 90,319,468	\$ 93,401,386	\$ 3,827,264
Operating Expenses	50,790,451	54,506,707	62,793,199	67,628,404	68,323,464	5,530,265
Total	\$ 128,905,040	\$ 136,562,109	\$ 152,367,321	\$ 157,947,872	\$ 161,724,850	\$ 9,357,529
Staffing Level FTE:	1,516.9	1,554.9	1,613.3	1,655.8	1,655.8	42.5

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	39,096,068	40,229,301	42,249,848	42,926,504
State Grants	237,413	1,066,189	1,070,000	1,070,000
Federal Grants and Contracts	9,113,309	8,664,864	11,366,195	13,366,195
Federal Financial Aid	7,555,623	7,200,354	7,317,000	7,567,000
State Support Tuition Allocation	16,394,083	17,306,472	18,757,922	19,320,660
Self-Support Tuition	3,930,543	4,778,301	4,849,976	5,015,476
Student Fees	17,177,574	18,692,149	22,927,316	25,009,200
Room and Board	12,266,239	13,214,642	13,412,862	13,766,562
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	443,886	518,305	548,451	548,451
Other Grants and Contracts	1,416,469	1,083,313	1,099,563	2,099,563
Indirect Cost Recovery	1,561,825	1,422,566	1,479,469	1,553,442
Other Financial Aid	2,120,637	2,531,790	2,140,784	1,533,367
Sales and Services of Auxiliary Enterprises	8,025,777	7,795,408	7,873,362	8,173,362
Other Sales and Services	11,861,354	16,764,580	17,004,394	17,267,517
Endo/Ecto Parasiticide Tax	250,000	222,890	222,000	222,000
Transfers of Current Funds to Plant and Loan Funds	-5,890,639	-6,200,554	-6,634,593	-7,298,052
Plant Funds	8,162,989	8,464,235	9,056,731	9,962,405
Loan Funds	2,688,328	3,325,671	3,458,698	3,597,046
Total	136,543,453	147,212,451	158,331,953	165,832,673

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 7,404,638	\$ 7,614,006	\$ 7,895,831	\$ 7,926,704	\$ 8,170,961	\$ 275,130
Federal Funds	4,936,741	5,010,283	6,145,034	6,145,034	6,306,944	161,910
Other Funds	797,004	879,952	1,364,150	1,364,150	1,383,853	19,703
Total	\$ 13,138,384	\$ 13,504,241	\$ 15,405,015	\$ 15,435,888	\$ 15,861,758	\$ 456,743
EXPENDITURE DETAIL:						
Personal Services	\$ 11,083,352	\$ 11,407,642	\$ 12,897,142	\$ 12,897,142	\$ 13,338,392	\$ 441,250
Operating Expenses	2,055,032	2,096,599	2,507,873	2,538,746	2,523,366	15,493
Total	\$ 13,138,384	\$ 13,504,241	\$ 15,405,015	\$ 15,435,888	\$ 15,861,758	\$ 456,743
Staffing Level FTE:	213.4	212.3	224.3	224.3	224.3	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	7,404,638	7,614,686	7,895,831	7,926,704
State Grants and Contracts	13,250	52,197	52,000	52,000
Federal Grants and Contracts	990,706	970,043	1,202,338	1,238,408
Federal Appropriations	4,002,610	3,990,187	4,942,696	5,090,977
Other Grants and Contracts	542,685	518,607	776,922	850,000
Indirect Cost Recovery	61,902	67,477	71,500	72,000
Other Sales and Services	280,099	374,979	393,728	413,414
Pesticide Application Tax	121,454	123,036	122,000	122,000
Total	13,417,344	13,711,212	15,457,015	15,765,503

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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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 9,360,901	\$ 9,628,460	\$ 9,977,554	\$ 10,019,217	\$ 10,325,012	\$ 347,458
Federal Funds	8,358,311	8,509,921	9,299,058	9,299,058	9,463,423	164,365
Other Funds	7,337,464	8,551,258	8,529,591	8,529,591	8,640,150	110,559
Total	\$ 25,056,676	\$ 26,689,639	\$ 27,806,203	\$ 27,847,866	\$ 28,428,585	\$ 622,382
EXPENDITURE DETAIL:						
Personal Services	\$ 15,833,803	\$ 16,843,289	\$ 17,717,772	\$ 17,717,772	\$ 18,320,564	\$ 602,792
Operating Expenses	9,222,872	9,846,350	10,088,431	10,130,094	10,108,021	19,590
Total	\$ 25,056,676	\$ 26,689,639	\$ 27,806,203	\$ 27,847,866	\$ 28,428,585	\$ 622,382
Staffing Level FTE:	363.1	365.0	364.4	364.4	364.4	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	9,360,901	9,628,509	9,977,554	10,019,217
State Grants and Contracts	191,044	974,139	975,000	975,000
Federal Grants and Contracts	6,354,301	6,028,373	6,172,292	6,357,461
Federal Appropriations	2,675,968	2,822,422	3,126,766	3,220,569
School and Public Lands	47,057	61,389	77,745	77,745
Other Grants and Contracts	2,553,155	1,633,490	2,548,244	2,624,692
Indirect Cost Recovery	454,221	589,618	676,029	743,632
Other Sales and Services	4,405,724	4,071,429	5,048,572	5,200,029
Pesticide Application Tax	180,051	178,715	179,000	184,370
Transfers of Current Funds to Plant and Loan Funds	-164,817	-195,026	-201,000	-207,000
Plant Funds	164,817	195,026	201,000	207,000
Total	26,222,422	25,988,084	28,781,202	29,402,715

BOARD OF REGENTS

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 11,721,256	\$ 12,452,433	\$ 13,162,685	\$ 14,168,164	\$ 14,427,173	\$ 1,264,488
Federal Funds	11,643,512	10,287,473	14,180,532	14,180,532	14,332,447	151,915
Other Funds	17,847,202	19,125,543	19,723,069	21,001,878	21,313,231	1,590,162
Total	\$ 41,211,970	\$ 41,865,450	\$ 47,066,286	\$ 49,350,574	\$ 50,072,851	\$ 3,006,565
EXPENDITURE DETAIL:						
Personal Services	\$ 22,288,885	\$ 23,065,948	\$ 25,701,471	\$ 26,400,944	\$ 27,174,614	\$ 1,473,143
Operating Expenses	18,923,085	18,799,502	21,364,815	22,949,630	22,898,237	1,533,422
Total	\$ 41,211,970	\$ 41,865,450	\$ 47,066,286	\$ 49,350,574	\$ 50,072,851	\$ 3,006,565
Staffing Level FTE:	397.6	399.4	422.6	438.6	430.6	8.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	11,670,605	12,445,145	13,181,988	14,160,867
State Grants and Contracts	935,982	953,367	1,347,112	1,215,306
Federal Grants and Contracts	11,228,564	11,499,907	11,800,000	12,100,000
Federal Financial Aid	1,635,406	1,435,617	2,014,400	2,000,000
State Support Tuition Allocation	5,540,724	5,663,864	6,168,806	6,353,870
Self-Support Tuition	232,040	205,564	215,842	222,317
Student Fees	3,734,270	3,796,389	4,894,613	5,041,451
Room and Board	2,025,837	2,190,244	2,233,478	2,300,482
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	98,796	118,048	133,022	133,022
Other Grants and Contracts	719,584	698,510	670,000	750,000
Indirect Cost Recovery	1,479,767	1,532,796	1,600,000	1,725,000
Other Financial Aid	1,177,636	1,291,588	1,524,912	1,500,000
Sales and Services of Auxiliary Enterprises	1,812,885	1,868,828	1,900,000	1,900,000
Other Sales and Services	1,208,175	1,073,723	1,116,132	1,200,000
Transfers of Current Funds to Plant and Loan Funds	-816,768	-633,749	-650,000	-650,000
Plant Funds	3,272,794	803,991	1,306,579	2,800,000
Loan Funds	448,762	573,913	570,000	550,000
Total	46,439,152	45,551,838	50,060,977	53,336,408

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 10,678,928	\$ 10,848,984	\$ 11,169,176	\$ 11,234,251	\$ 11,536,303	\$ 367,127
Federal Funds	4,024,180	4,009,947	4,329,065	4,329,065	4,368,629	39,564
Other Funds	13,867,903	14,032,500	15,500,742	16,267,342	16,559,123	1,058,381
Total	\$ 28,571,011	\$ 28,891,431	\$ 30,998,983	\$ 31,830,658	\$ 32,464,055	\$ 1,465,072
EXPENDITURE DETAIL:						
Personal Services	\$ 18,295,911	\$ 18,254,204	\$ 19,467,635	\$ 19,758,764	\$ 20,427,996	\$ 960,361
Operating Expenses	10,275,100	10,637,227	11,531,348	12,071,894	12,036,059	504,711
Total	\$ 28,571,011	\$ 28,891,431	\$ 30,998,983	\$ 31,830,658	\$ 32,464,055	\$ 1,465,072
Staffing Level FTE:	340.2	333.4	339.5	341.5	341.5	2.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	10,589,959	10,845,015	11,170,003	11,230,282
One-Time Appropriations	85,000			
State Grants and Contracts	273,306	219,584	220,000	220,000
Federal Grants and Contracts	1,338,449	1,530,975	1,565,668	1,127,916
Federal Financial Aid	2,760,426	2,512,227	2,515,000	2,515,000
State Support Tuition Allocation	3,612,998	3,522,251	3,706,340	3,815,378
Self-Support Tuition	800,537	926,892	973,237	1,002,434
Student Fees	4,027,941	4,384,916	4,516,463	4,651,960
Room and Board	2,009,787	2,148,203	2,234,130	2,323,496
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	133,262	161,988	183,393	183,393
Other Grants and Contracts	65,125	107,495	110,000	110,000
Indirect Cost Recovery	59,356	54,231	55,000	55,000
Other Financial Aid	1,285,679	1,449,032	1,423,992	1,372,955
Sales and Services of Auxiliary Enterprises	1,441,487	1,370,527	1,411,643	1,453,990
Other Sales and Services	1,369,337	1,430,792	1,473,715	1,517,930
Transfers of Current Funds to Plant and Loan Funds	-88,001	-781,028	-785,000	-785,000
Plant Funds	4,054,983	1,258,636	1,500,000	1,200,000
Loan Funds	876,771	988,551	990,000	990,000
Total	34,732,695	32,166,580	33,299,877	33,021,027

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 7,499,113	\$ 7,835,069	\$ 7,828,047	\$ 7,867,696	\$ 8,100,252	\$ 272,205
Federal Funds	6,828,869	7,011,603	16,554,232	16,554,232	16,711,729	157,497
Other Funds	20,065,342	21,271,089	24,440,072	25,711,506	26,193,468	1,753,396
Total	\$ 34,393,324	\$ 36,117,761	\$ 48,822,351	\$ 50,133,434	\$ 51,005,449	\$ 2,183,098
EXPENDITURE DETAIL:						
Personal Services	\$ 20,462,567	\$ 21,343,224	\$ 25,600,415	\$ 26,357,117	\$ 27,243,080	\$ 1,642,665
Operating Expenses	13,930,757	14,774,536	23,221,936	23,776,317	23,762,369	540,433
Total	\$ 34,393,324	\$ 36,117,761	\$ 48,822,351	\$ 50,133,434	\$ 51,005,449	\$ 2,183,098
Staffing Level FTE:	412.0	422.9	442.9	446.9	446.9	4.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	7,515,193	7,825,204	7,846,740	7,857,831
State Grants and Contracts	453,349	331,262	331,262	331,262
Federal Grants and Contracts	3,040,464	3,791,866	5,940,802	5,940,802
Federal Financial Aid	3,690,232	3,614,478	4,000,000	4,000,000
State Support Tuition Allocation	5,256,083	4,796,198	5,022,309	5,022,309
Self-Support Tuition	3,835,741	4,055,466	4,334,929	4,334,929
Student Fees	5,223,135	5,532,455	5,830,030	5,875,791
Room and Board	2,159,585	2,248,190	2,250,000	2,250,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	130,722	157,006	173,360	173,360
Other Grants and Contracts	207,111	147,424	150,000	250,000
Indirect Cost Recovery	344,216	423,312	450,000	450,000
Other Financial Aid	1,039,095	1,186,286	1,090,000	1,090,000
Sales and Services of Auxiliary Enterprises	3,324,834	3,294,939	3,250,256	3,309,623
Other Sales and Services	715,461	763,426	760,000	760,000
Transfers of Current Funds to Plant and Loan	-1,376,932	-2,870,147	-1,331,199	-1,300,000
Plant Funds	1,842,719	2,759,608	2,069,706	2,070,000
Loan Funds	146,721	67,255	68,000	68,000
Total	37,578,890	38,155,389	42,267,356	42,515,068

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 6,583,988	\$ 6,797,614	\$ 7,597,800	\$ 7,787,293	\$ 7,850,845	\$ 253,045
Federal Funds	2,326,713	2,632,340	2,462,294	2,862,294	2,884,454	422,160
Other Funds	14,012,903	14,118,154	14,952,967	15,702,967	15,961,298	1,008,331
Total	\$ 22,923,604	\$ 23,548,108	\$ 25,013,061	\$ 26,352,554	\$ 26,696,597	\$ 1,683,536
EXPENDITURE DETAIL:						
Personal Services	\$ 13,512,188	\$ 14,077,988	\$ 14,849,778	\$ 15,139,552	\$ 15,538,209	\$ 688,431
Operating Expenses	9,411,416	9,470,120	10,163,283	11,213,002	11,158,388	995,105
Total	\$ 22,923,604	\$ 23,548,108	\$ 25,013,061	\$ 26,352,554	\$ 26,696,597	\$ 1,683,536
Staffing Level FTE:	247.7	256.6	278.0	281.0	278.0	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	6,577,085	6,790,711	7,594,035	7,780,390
State Grants and Contracts	561,559	769,936	775,407	790,915
Federal Grants and Contracts	368,998	904,466	623,300	635,766
Federal Financial Aid	1,926,081	1,678,335	1,891,261	1,891,261
State Support Tuition	3,196,459	3,083,679	3,268,258	3,268,258
Self-Support Tuition	1,879,755	2,004,693	1,848,335	1,885,302
Student Fees	2,916,207	4,054,807	4,111,844	4,194,081
Room and Board	1,658,810	1,876,113	1,741,844	1,776,681
HEFF--Physical Plant O&M	22,632	22,632	22,632	22,632
School and Public Lands	129,810	157,006	173,360	173,360
Other Grants and Contracts	860,164	559,825	809,260	809,260
Indirect Cost Recovery	47,572	65,321	60,000	60,000
Other Financial Aid	664,122	637,895	522,690	466,938
Sales and Services of Auxiliary Enterprises	1,360,228	1,367,715	1,041,054	1,061,875
Other Sales and Services	531,916	788,957	604,310	616,396
Transfers of Current Funds to Plant and Loan Funds	-447,107	-302,620	-350,000	-350,000
Plant Funds	774,575	529,678	600,000	600,000
Loan Funds	489,413	432,444	450,000	450,000
Total	23,518,279	25,421,593	25,787,590	26,133,115

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 3,243,326	\$ 3,343,590	\$ 3,467,222	\$ 3,490,953	\$ 3,563,128	\$ 95,906
Federal Funds	101,521	69,302	137,421	137,421	138,392	971
Other Funds	448,787	126,003	424,405	424,405	425,339	934
Total	\$ 3,793,633	\$ 3,538,895	\$ 4,029,048	\$ 4,052,779	\$ 4,126,859	\$ 97,811
EXPENDITURE DETAIL:						
Personal Services	\$ 2,835,568	\$ 2,742,355	\$ 2,701,489	\$ 2,701,489	\$ 2,792,497	\$ 91,008
Operating Expenses	958,066	796,540	1,327,559	1,351,290	1,334,362	6,803
Total	\$ 3,793,633	\$ 3,538,895	\$ 4,029,048	\$ 4,052,779	\$ 4,126,859	\$ 97,811
Staffing Level FTE:	58.9	52.2	58.9	58.9	58.9	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	3,242,326	3,343,590	3,480,074	3,490,953
Federal Grants and Contracts	76,064	69,302	68,755	72,000
Student Fees	79,467			
Room and Board				
School and Public Lands	68,629	84,985	70,000	75,000
Indirect Cost Recovery				
Other Sales and Services	120,575	87,620	32,800	40,000
Total	3,587,061	3,585,497	3,651,629	3,677,953

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 2005	ACTUAL FY 2006	BUDGETED FY 2007	REQUESTED FY 2008	GOVERNOR'S RECOMMENDED FY 2008	RECOMMENDED INC/(DEC) FY 2008
FUNDING SOURCE:						
General Funds	\$ 2,317,502	\$ 2,384,026	\$ 2,475,445	\$ 2,542,544	\$ 2,556,861	\$ 81,416
Federal Funds	282,875	289,574	297,131	297,131	305,262	8,131
Other Funds	159,866	198,494	237,124	237,124	237,124	0
Total	\$ 2,760,243	\$ 2,872,095	\$ 3,009,700	\$ 3,076,799	\$ 3,099,247	\$ 89,547
EXPENDITURE DETAIL:						
Personal Services	\$ 2,339,398	\$ 2,438,651	\$ 2,530,931	\$ 2,584,931	\$ 2,615,627	\$ 84,696
Operating Expenses	420,845	433,444	478,769	491,868	483,620	4,851
Total	\$ 2,760,243	\$ 2,872,095	\$ 3,009,700	\$ 3,076,799	\$ 3,099,247	\$ 89,547
Staffing Level FTE:	52.6	51.2	52.6	53.6	52.6	0.0

	ACTUAL FY 2005	ACTUAL FY 2006	ESTIMATED FY 2007	ESTIMATED FY 2008
REVENUES				
State Appropriations	2,317,502	2,384,144	2,475,455	2,542,544
Federal Grants and Contracts	258,528	284,337	297,131	297,131
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	114,053	187,872	142,412	142,412
Total	2,784,795	2,951,065	3,009,710	3,076,799