

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 163,940,343	\$ 179,808,180	\$ 185,218,896	\$ 208,578,789	\$ 188,745,321	\$ 3,526,425
Federal Funds	82,242,917	85,427,126	118,614,566	124,229,566	124,959,473	6,344,907
Other Funds	257,667,045	279,717,329	312,873,007	331,451,251	325,896,476	13,023,469
Total	\$ 503,850,305	\$ 544,952,635	\$ 616,706,469	\$ 664,259,606	\$ 639,601,270	\$ 22,894,801
EXPENDITURE DETAIL:						
Personal Services	\$ 292,154,083	\$ 311,252,430	\$ 337,088,196	\$ 352,798,250	\$ 349,618,050	\$ 12,529,854
Operating Expenses	211,696,221	233,700,206	279,618,273	311,461,356	289,983,220	10,364,947
Total	\$ 503,850,305	\$ 544,952,635	\$ 616,706,469	\$ 664,259,606	\$ 639,601,270	\$ 22,894,801
Staffing Level FTE:	5,334.5	5,273.7	5,565.5	5,720.8	5,632.5	67.0

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 8,016,674	\$ 13,177,043	\$ 14,563,909	\$ 22,743,378	\$ 15,989,580	\$ 1,425,671
Federal Funds	912,620	428,173	1,033,825	1,033,825	1,033,828	3
Other Funds	16,232,156	17,983,490	36,724,007	38,099,858	30,128,740	(6,595,267)
Total	<u>\$ 25,161,451</u>	<u>\$ 31,588,706</u>	<u>\$ 52,321,741</u>	<u>\$ 61,877,061</u>	<u>\$ 47,152,148</u>	<u>(\$ 5,169,593)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 4,486,935	\$ 4,614,328	\$ 5,560,702	\$ 5,893,430	\$ 5,846,895	\$ 286,193
Operating Expenses	20,674,515	26,974,377	46,761,039	55,983,631	41,305,253	(5,455,786)
Total	<u>\$ 25,161,451</u>	<u>\$ 31,588,706</u>	<u>\$ 52,321,741</u>	<u>\$ 61,877,061</u>	<u>\$ 47,152,148</u>	<u>(\$ 5,169,593)</u>
Staffing Level FTE:	64.7	61.9	87.4	91.4	90.4	3.0

BOARD OF REGENTS

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 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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 1,545,680	\$ 3,596,953	\$ 2,412,615	\$ 4,368,456	\$ 1,943,848	(\$ 468,767)
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,545,680	\$ 3,596,953	\$ 2,412,615	\$ 4,368,456	\$ 1,943,848	(\$ 468,767)
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,545,680	3,596,953	2,412,615	4,368,456	1,943,848	(468,767)
Total	\$ 1,545,680	\$ 3,596,953	\$ 2,412,615	\$ 4,368,456	\$ 1,943,848	(\$ 468,767)
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
PERFORMANCE INDICATORS				
2004 Graduates	531	496	0	0
2005 Graduates	595	544	504	0
2006 Graduates	983	701	602	541
2007 Graduates		1,135	809	728
2008 Graduates			1,131	819
2009 Graduates				1,153
Total Eligible Students	2,109	2,876	3,045	3,240

BOARD OF REGENTS

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 30,977,099	\$ 33,085,248	\$ 33,975,713	\$ 37,553,475	\$ 34,488,147	\$ 512,434
Federal Funds	11,373,317	13,748,963	16,328,504	16,328,504	16,406,432	77,928
Other Funds	55,787,006	59,106,723	61,995,585	66,640,488	67,196,802	5,201,217
Total	\$ 98,137,422	\$ 105,940,934	\$ 112,299,802	\$ 120,522,467	\$ 118,091,381	\$ 5,791,579
EXPENDITURE DETAIL:						
Personal Services	\$ 60,926,128	\$ 65,881,576	\$ 68,647,929	\$ 72,335,906	\$ 70,931,794	\$ 2,283,865
Operating Expenses	37,211,294	40,059,358	43,651,873	48,186,561	47,159,587	3,507,714
Total	\$ 98,137,422	\$ 105,940,934	\$ 112,299,802	\$ 120,522,467	\$ 118,091,381	\$ 5,791,579
Staffing Level FTE:	1,122.8	1,138.5	1,180.9	1,205.7	1,182.9	2.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	30,970,676	33,085,263	34,014,143	35,034,567
State Grants and Contracts	1,380,514	1,281,481	1,319,925	1,359,523
State Financial Aid	453,500	716,000	772,000	795,000
Federal Grants and Contracts	6,246,490	7,852,337	9,308,545	9,587,801
Federal Financial Aid	5,757,128	6,816,466	7,020,960	7,231,589
State Support Tuition Allocation	11,625,529	12,169,267	12,572,933	12,950,121
Self-Support Tuition	6,473,238	7,156,274	7,370,962	7,592,091
Student Fees	16,012,726	16,006,666	16,925,996	17,433,775
Room and Board	7,888,267	8,227,075	8,473,887	8,728,104
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	216,550	236,041	236,041	236,041
Other Grants and Contracts	1,983,214	1,844,544	1,899,880	1,956,877
Indirect Cost Recovery	2,545,243	2,008,210	2,068,456	2,130,510
Other Financial Aid	4,272,357	6,021,723	8,172,375	8,417,546
Sales and Services of Auxiliary Enterprises	432,316	369,734	380,826	392,251
Other Sales and Services	4,764,818	4,539,193	4,675,369	4,815,630
Transfers of Current Funds to Plant and Loan Funds	-1,130,720	-2,126,175	-2,189,960	-2,255,659
Plant Funds	7,992,833	12,689,463	5,888,287	6,064,936
Loan Funds	2,245,457	3,598,277	3,706,225	3,817,412
Total	110,218,119	122,579,822	122,704,833	126,376,098

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 17,180,603	\$ 17,853,153	\$ 18,548,345	\$ 19,269,962	\$ 18,846,202	\$ 297,857
Federal Funds	13,747,470	14,289,748	17,046,064	17,046,064	17,147,785	101,721
Other Funds	11,771,273	13,995,394	15,889,076	16,732,066	16,896,448	1,007,372
Total	\$ 42,699,346	\$ 46,138,295	\$ 51,483,485	\$ 53,048,092	\$ 52,890,435	\$ 1,406,950
EXPENDITURE DETAIL:						
Personal Services	\$ 25,546,707	\$ 26,820,292	\$ 30,631,696	\$ 31,223,381	\$ 31,331,010	\$ 699,314
Operating Expenses	17,152,640	19,318,002	20,851,789	21,824,711	21,559,425	707,636
Total	\$ 42,699,346	\$ 46,138,295	\$ 51,483,485	\$ 53,048,092	\$ 52,890,435	\$ 1,406,950
Staffing Level FTE:	394.6	387.0	400.2	401.2	400.2	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	17,571,220	17,853,153	18,548,345	19,104,795
One-Time State Appropriations	1,800,000			
State Grants and Contracts	1,675,930	5,660	6,226	6,413
Federal Grants and Contracts	16,298,261	16,537,119	17,046,064	17,557,446
State Support Tuition Allocation	3,897,382	4,383,738	4,482,683	4,617,163
Self-Support Tuition	175,198	120,117	126,123	129,907
Student Fees	1,518,257	1,770,460	1,823,574	1,878,281
Other Grants and Contracts	1,056,949	1,119,130	1,231,043	1,267,974
Indirect Cost Recovery	849,201	541,918	677,397	697,719
Other Sales and Services	1,817,694	3,270,277	3,597,305	3,705,224
Transfers of Current Funds to Plant and Loan		-200,000		
Loan Funds	835,997	1,364,698	1,405,639	1,447,808
Total	47,496,089	46,766,270	48,944,399	50,412,730

BOARD OF REGENTS

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 42,419,550	\$ 44,753,486	\$ 46,011,239	\$ 49,957,225	\$ 46,697,454	\$ 686,215
Federal Funds	17,925,379	20,363,587	27,444,136	33,444,136	33,595,775	6,151,639
Other Funds	92,230,379	100,437,704	103,608,793	110,208,793	111,109,334	7,500,541
Total	\$ 152,575,307	\$ 165,554,777	\$ 177,064,168	\$ 193,610,154	\$ 191,402,563	\$ 14,338,395
EXPENDITURE DETAIL:						
Personal Services	\$ 86,697,514	\$ 95,642,609	\$ 101,824,815	\$ 107,344,793	\$ 106,413,210	\$ 4,588,395
Operating Expenses	65,877,793	69,912,168	75,239,353	86,265,361	84,989,353	9,750,000
Total	\$ 152,575,307	\$ 165,554,777	\$ 177,064,168	\$ 193,610,154	\$ 191,402,563	\$ 14,338,395
Staffing Level FTE:	1,643.7	1,659.8	1,701.8	1,763.3	1,740.3	38.5

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	42,274,633	44,753,502	46,217,693	46,217,693
State Grants	849,971	687,328	768,650	768,650
State Financial Aid	861,000	1,326,000	1,414,000	1,460,000
Federal Grants and Contracts	10,829,803	14,594,225	16,913,386	21,913,386
Federal Financial Aid	8,194,562	9,573,417	10,530,750	11,530,750
State Support Tuition Allocation	18,630,748	20,622,378	22,413,933	22,413,933
Self-Support Tuition	5,181,187	6,339,474	6,700,500	7,100,500
Student Fees	21,028,524	23,566,678	25,570,000	27,595,000
Room and Board	14,478,298	15,001,480	15,576,480	17,526,480
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	1,026,635	1,476,320	1,650,000	2,350,000
Indirect Cost Recovery	2,570,001	3,315,064	3,500,000	3,750,000
Other Financial Aid	2,779,539	3,094,360	3,300,000	3,600,000
Sales and Services of Auxiliary Enterprises	7,838,901	9,336,984	9,750,000	10,725,000
Other Sales and Services	15,808,995	19,652,931	19,750,000	20,000,000
Endo/Ecto Parasiticide Tax	164,975	335,025	250,000	250,000
Transfers of Current Funds to Plant and				
Loan Funds	-5,596,764	-4,354,515	-4,500,000	-4,750,000
Plant Funds	7,063,753	12,403,125	10,940,000	22,984,000
Loan Funds	2,787,053	2,184,116	2,500,000	2,500,000
Total	157,452,240	184,588,318	193,925,818	218,615,818

BOARD OF REGENTS

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,915,601	\$ 8,224,222	\$ 8,557,552	\$ 8,732,718	\$ 8,709,430	\$ 151,878
Federal Funds	4,755,762	4,214,685	6,456,804	6,456,804	6,544,502	87,698
Other Funds	1,379,490	1,553,580	1,413,305	1,663,305	1,677,086	263,781
Total	\$ 14,050,853	\$ 13,992,487	\$ 16,427,661	\$ 16,852,827	\$ 16,931,018	\$ 503,357
EXPENDITURE DETAIL:						
Personal Services	\$ 11,384,751	\$ 11,297,581	\$ 13,504,295	\$ 13,682,985	\$ 13,907,652	\$ 403,357
Operating Expenses	2,666,102	2,694,906	2,923,366	3,169,842	3,023,366	100,000
Total	\$ 14,050,853	\$ 13,992,487	\$ 16,427,661	\$ 16,852,827	\$ 16,931,018	\$ 503,357
Staffing Level FTE:	198.3	187.8	224.3	224.8	224.3	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	7,895,831	8,224,222	8,550,701	8,550,701
State Grants and Contracts	115,338			
Federal Grants and Contracts	733,270	772,814	994,007	1,000,000
Federal Appropriations	2,384,871	4,755,586	5,459,472	5,500,000
Other Grants and Contracts	839,598	539,072	750,000	1,000,000
Indirect Cost Recovery	29,884	225		
Other Sales and Services	175,975	552,408	576,582	580,000
Pesticide Application Tax	77,844	116,362	80,000	122,000
Total	12,252,611	14,960,689	16,410,762	16,752,701

BOARD OF REGENTS

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 10,007,326	\$ 10,402,380	\$ 10,799,254	\$ 11,012,726	\$ 10,984,312	\$ 185,058
Federal Funds	9,031,547	8,872,110	10,426,649	12,926,649	13,041,671	2,615,022
Other Funds	7,674,782	11,371,744	9,317,935	10,517,935	10,596,086	1,278,151
Total	\$ 26,713,655	\$ 30,646,234	\$ 30,543,838	\$ 34,457,310	\$ 34,622,069	\$ 4,078,231
EXPENDITURE DETAIL:						
Personal Services	\$ 16,595,124	\$ 17,522,077	\$ 19,502,705	\$ 21,381,394	\$ 21,730,936	\$ 2,228,231
Operating Expenses	10,118,530	13,124,157	11,041,133	13,075,916	12,891,133	1,850,000
Total	\$ 26,713,655	\$ 30,646,234	\$ 30,543,838	\$ 34,457,310	\$ 34,622,069	\$ 4,078,231
Staffing Level FTE:	352.8	343.4	364.4	374.9	374.4	10.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	9,977,554	10,402,380	10,806,105	10,806,105
State Grants and Contracts	1,038,336	1,419,765	1,500,000	1,500,000
Federal Grants and Contracts	6,049,041	8,485,919	9,285,000	11,785,000
Federal Appropriations	1,805,912	4,193,744	3,789,438	3,800,000
School and Public Lands	77,745	70,011	77,745	77,745
Other Grants and Contracts	2,408,618	2,292,509	2,842,500	3,342,500
Indirect Cost Recovery	388,489			
Other Sales and Services	4,357,974	6,869,527	6,273,099	6,973,099
Pesticide Application Tax	119,206	175,491	125,000	180,000
Total	26,222,875	33,909,346	34,698,887	38,464,449

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 13,232,576	\$ 14,564,652	\$ 15,024,169	\$ 16,653,494	\$ 15,251,888	\$ 227,719
Federal Funds	10,894,563	10,067,994	15,056,758	15,056,758	15,141,413	84,655
Other Funds	20,547,782	20,580,433	22,159,446	22,159,446	22,312,366	152,920
Total	\$ 44,674,921	\$ 45,213,079	\$ 52,240,373	\$ 53,869,698	\$ 52,705,667	\$ 465,294
EXPENDITURE DETAIL:						
Personal Services	\$ 24,713,412	\$ 25,801,114	\$ 27,544,785	\$ 28,746,002	\$ 28,010,079	\$ 465,294
Operating Expenses	19,961,509	19,411,965	24,695,588	25,123,696	24,695,588	0
Total	\$ 44,674,921	\$ 45,213,079	\$ 52,240,373	\$ 53,869,698	\$ 52,705,667	\$ 465,294
Staffing Level FTE:	421.9	395.7	430.6	444.6	430.6	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	13,232,576	14,565,156	15,064,058	15,515,980
State Grants and Contracts	1,046,956	1,167,908	765,000	860,000
State Financial Aid	157,000	234,000	235,000	240,000
Federal Grants and Contracts	7,010,311	16,867,972	13,556,758	14,000,000
Federal Financial Aid	1,379,028	1,427,549	1,500,000	1,500,000
State Support Tuition Allocation	6,172,650	6,134,607	6,322,617	6,512,296
Self-Support Tuition	186,715	242,240	240,000	243,000
Student Fees	4,061,904	4,681,464	4,821,908	4,966,565
Room and Board	2,295,068	2,594,464	2,738,255	2,820,403
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	132,479	133,022	133,022
Other Grants and Contracts	810,970	372,569	400,000	400,000
Indirect Cost Recovery	2,037,862	2,335,351	2,350,000	2,400,000
Other Financial Aid	1,583,717	1,695,630	1,600,000	1,650,000
Sales and Services of Auxiliary Enterprises	1,848,886	1,743,916	1,800,500	1,854,515
Other Sales and Services	988,023	857,880	900,000	927,000
Transfers of Current Funds to Plant and Loan Funds	-658,983	-434,674	-435,000	-435,000
Plant Funds	957,474	267,635	250,000	250,000
Loan Funds	49,308	23,164	25,000	25,000
Total	43,326,580	54,943,403	52,301,211	53,896,874

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 11,209,002	\$ 11,794,447	\$ 12,148,587	\$ 12,921,105	\$ 12,321,094	\$ 172,507
Federal Funds	3,850,149	3,414,358	4,406,394	4,406,394	4,425,372	18,978
Other Funds	14,429,898	15,081,841	17,347,363	18,293,863	18,446,935	1,099,572
Total	<u>\$ 29,489,050</u>	<u>\$ 30,290,646</u>	<u>\$ 33,902,344</u>	<u>\$ 35,621,362</u>	<u>\$ 35,193,401</u>	<u>\$ 1,291,057</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 18,801,434	\$ 19,318,663	\$ 20,907,863	\$ 21,465,247	\$ 21,373,770	\$ 465,907
Operating Expenses	10,687,615	10,971,983	12,994,481	14,156,115	13,819,631	825,150
Total	<u>\$ 29,489,050</u>	<u>\$ 30,290,646</u>	<u>\$ 33,902,344</u>	<u>\$ 35,621,362</u>	<u>\$ 35,193,401</u>	<u>\$ 1,291,057</u>
Staffing Level FTE:	335.1	338.9	343.5	352.0	347.5	4.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	11,209,002	11,794,447	12,178,014	12,493,714
One-Time Appropriations				
State Grants and Contracts	114,930	63,073	120,000	120,000
State Financial Aid	82,500	146,000	164,000	175,000
Federal Grants and Contracts	1,572,367	1,069,381	1,200,000	1,800,000
Federal Financial Aid	2,391,786	2,446,938	2,503,218	2,560,790
State Support Tuition Allocation	3,706,340	3,699,459	3,708,015	3,728,495
Self-Support Tuition	755,526	920,064	992,749	1,042,387
Student Fees	4,716,584	4,980,475	5,373,933	5,696,368
Room and Board	2,244,623	2,262,424	2,343,871	2,428,250
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	183,393	183,393	183,393
Other Grants and Contracts	318,379	254,869	260,000	500,000
Indirect Cost Recovery	82,595	47,040	50,000	85,000
Other Financial Aid	1,646,235	1,689,309	1,860,383	2,038,457
Sales and Services of Auxiliary Enterprises	1,373,393	1,334,584	1,374,622	1,415,860
Other Sales and Services	1,539,834	1,704,341	1,806,601	1,914,998
Transfers of Current Funds to Plant and Loan Funds	-508,763	-568,153	-570,000	-570,000
Plant Funds	1,917,470	1,261,347	3,412,641	4,012,641
Loan Funds	903,287	681,323	682,000	682,000
Total	<u>34,285,774</u>	<u>34,006,607</u>	<u>37,679,733</u>	<u>40,343,646</u>

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,885,081	\$ 8,151,938	\$ 8,355,586	\$ 9,569,151	\$ 8,481,696	\$ 126,110
Federal Funds	6,982,310	7,248,890	16,854,743	13,969,743	14,043,241	(2,811,502)
Other Funds	22,181,059	24,550,086	27,343,123	28,916,123	29,178,109	1,834,986
Total	\$ 37,048,450	\$ 39,950,914	\$ 52,553,452	\$ 52,455,017	\$ 51,703,046	(\$ 850,406)
EXPENDITURE DETAIL:						
Personal Services	\$ 23,067,428	\$ 23,626,767	\$ 27,473,627	\$ 28,290,870	\$ 27,894,221	\$ 420,594
Operating Expenses	13,981,022	16,324,147	25,079,825	24,164,147	23,808,825	(1,271,000)
Total	\$ 37,048,450	\$ 39,950,914	\$ 52,553,452	\$ 52,455,017	\$ 51,703,046	(\$ 850,406)
Staffing Level FTE:	441.2	413.8	440.9	464.4	450.4	9.5

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	7,889,476	8,151,938	8,384,286	8,600,000
State Grants and Contracts	372,747	522,887	500,000	550,000
State Financial Aid	106,000	151,000	170,000	190,000
Federal Grants and Contracts	4,117,417	5,216,469	5,500,000	6,000,000
Federal Financial Aid	3,522,393	3,920,541	4,200,000	4,500,000
State Support Tuition Allocation	5,231,729	7,176,578	7,567,263	8,000,000
Self-Support Tuition	3,933,733	5,013,994	5,164,414	5,319,346
Student Fees	6,159,649	5,026,769	5,177,572	5,332,899
Room and Board	2,558,908	2,787,440	2,871,063	2,957,195
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	728,638	54,849	150,000	175,000
Indirect Cost Recovery	525,937	428,922	475,000	525,000
Other Financial Aid	1,394,955	1,415,851	1,458,327	1,502,077
Sales and Services of Auxiliary Enterprises	3,443,922	3,631,277	3,740,215	3,852,421
Other Sales and Services	1,041,903	1,567,622	1,614,651	1,663,090
Transfers of Current Funds to Plant and Loan	-1,074,384	-669,461	-1,000,000	-1,120,000
Plant Funds	2,487,268	2,192,994	7,000,000	6,000,000
Loan Funds	67,512	72,819	60,000	65,000
Total	42,712,324	46,867,010	53,237,312	54,316,549

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 7,591,864	\$ 8,003,463	\$ 8,412,215	\$ 9,094,406	\$ 8,538,022	\$ 125,807
Federal Funds	2,426,041	2,489,766	3,109,562	3,109,562	3,122,431	12,869
Other Funds	15,255,633	14,510,268	16,411,911	17,556,911	17,692,107	1,280,196
Total	\$ 25,273,538	\$ 25,003,498	\$ 27,933,688	\$ 29,760,879	\$ 29,352,560	\$ 1,418,872
EXPENDITURE DETAIL:						
Personal Services	\$ 14,914,743	\$ 15,830,881	\$ 15,980,365	\$ 16,773,705	\$ 16,579,237	\$ 598,872
Operating Expenses	10,358,795	9,172,617	11,953,323	12,987,174	12,773,323	820,000
Total	\$ 25,273,538	\$ 25,003,498	\$ 27,933,688	\$ 29,760,879	\$ 29,352,560	\$ 1,418,872
Staffing Level FTE:	261.0	257.8	280.0	285.0	280.0	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	7,616,524	8,003,463	8,421,577	8,674,224
State Grants and Contracts	785,470	1,062,425	842,173	842,173
State Financial Aid	74,500	121,625	74,500	74,500
Federal Grants and Contracts	709,485	629,645	1,012,326	1,012,326
Federal Financial Aid	1,726,264	1,827,504	2,097,236	2,097,236
State Support Tuition	3,268,258	3,338,711	3,374,042	3,374,042
Self-Support Tuition	2,307,958	3,033,848	3,107,755	3,475,263
Student Fees	4,219,555	4,568,358	4,943,666	5,091,976
Room and Board	1,957,973	2,293,958	2,125,650	2,125,650
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	542,181	638,582	635,636	635,636
Indirect Cost Recovery	233,808	232,354	120,000	120,000
Other Financial Aid	822,913	855,459	1,100,000	1,100,000
Sales and Services of Auxiliary Enterprises	1,313,463	1,162,235	1,181,598	1,181,598
Other Sales and Services	648,061	645,269	628,083	628,083
Transfers of Current Funds to Plant and Loan Funds	-325,314	-555,183	-555,183	-555,183
Plant Funds	540,272	347,893	347,893	347,893
Loan Funds	441,093	278,399	278,399	278,399
Total	27,078,186	28,680,267	29,931,073	30,699,538

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 3,476,589	\$ 3,612,237	\$ 3,725,790	\$ 3,829,419	\$ 3,770,065	\$ 44,275
Federal Funds	66,011	13,440	138,546	138,546	139,944	1,398
Other Funds	15,229	248,042	425,339	425,339	425,339	0
Total	\$ 3,557,829	\$ 3,873,720	\$ 4,289,675	\$ 4,393,304	\$ 4,335,348	\$ 45,673
EXPENDITURE DETAIL:						
Personal Services	\$ 2,521,981	\$ 2,298,431	\$ 2,781,300	\$ 2,811,725	\$ 2,826,973	\$ 45,673
Operating Expenses	1,035,849	1,575,288	1,508,375	1,581,579	1,508,375	0
Total	\$ 3,557,829	\$ 3,873,720	\$ 4,289,675	\$ 4,393,304	\$ 4,335,348	\$ 45,673
Staffing Level FTE:	48.5	41.0	58.9	58.9	58.9	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	3,476,605	3,595,667	3,703,538	3,814,645
Federal Grants and Contracts	67,282	32,989	33,000	33,000
School and Public Lands	97,959	97,959	97,959	97,959
Sales and Services of Auxiliary Enterprises	1,417	3,223	3,223	3,223
Other Sales and Services	59,105	40,331	41,000	41,000
Total	3,702,368	3,770,169	3,878,720	3,989,827

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 2007	ACTUAL FY 2008	BUDGETED FY 2009	REQUESTED FY 2010	GOVERNOR'S RECOMMENDED FY 2010	RECOMMENDED INC/(DEC) FY 2010
FUNDING SOURCE:						
General Funds	\$ 2,482,696	\$ 2,588,958	\$ 2,683,922	\$ 2,873,274	\$ 2,723,583	\$ 39,661
Federal Funds	277,748	275,412	312,581	312,581	317,079	4,498
Other Funds	162,359	298,024	237,124	237,124	237,124	0
Total	\$ 2,922,803	\$ 3,162,394	\$ 3,233,627	\$ 3,422,979	\$ 3,277,786	\$ 44,159
EXPENDITURE DETAIL:						
Personal Services	\$ 2,497,925	\$ 2,598,109	\$ 2,728,114	\$ 2,848,812	\$ 2,772,273	\$ 44,159
Operating Expenses	424,877	564,285	505,513	574,167	505,513	0
Total	\$ 2,922,803	\$ 3,162,394	\$ 3,233,627	\$ 3,422,979	\$ 3,277,786	\$ 44,159
Staffing Level FTE:	49.9	48.3	52.6	54.6	52.6	0.0

	ACTUAL FY 2007	ACTUAL FY 2008	ESTIMATED FY 2009	ESTIMATED FY 2010
REVENUES				
State Appropriations	2,482,696	2,588,958	2,683,922	2,683,922
Federal Grants and Contracts	282,688	269,549	312,581	312,581
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	182,460	70,470	142,412	142,412
Total	3,042,556	3,023,689	3,233,627	3,233,627