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	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 176,006,954	\$ 170,205,606	\$ 167,302,956	\$ 181,745,288	\$ 150,748,788	(\$ 16,554,168)
Federal Funds	101,676,505	100,429,825	193,766,012	247,589,233	244,468,345	50,702,333
Other Funds	307,647,183	295,715,536	358,534,260	378,436,514	377,254,904	18,720,644
Total	\$ 585,330,641	\$ 566,350,967	\$ 719,603,228	\$ 807,771,035	\$ 772,472,037	\$ 52,868,809
EXPENDITURE DETAIL:						
Personal Services	\$ 329,637,266	\$ 339,578,904	\$ 360,333,286	\$ 389,800,892	\$ 365,951,217	\$ 5,617,931
Operating Expenses	255,693,375	226,772,063	359,269,942	417,970,143	406,520,820	47,250,878
Total	\$ 585,330,641	\$ 566,350,967	\$ 719,603,228	\$ 807,771,035	\$ 772,472,037	\$ 52,868,809
Staffing Level FTE:	5,326.0	5,538.2	4,833.5	5,061.0	5,012.4	178.9

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150 Central Office

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 13,713,670	\$ 12,364,042	\$ 12,089,659	\$ 12,083,633	\$ 11,353,727	(\$ 735,932)
Federal Funds	397,364	360,087	24,334,007	24,334,007	24,334,007	0
Other Funds	29,791,687	22,538,068	30,627,844	32,278,689	34,078,688	3,450,844
Total	\$ 43,902,721	\$ 35,262,197	\$ 67,051,510	\$ 68,696,329	\$ 69,766,422	\$ 2,714,912
EXPENDITURE DETAIL:						
Personal Services	\$ 4,757,155	\$ 4,993,760	\$ 5,442,256	\$ 5,442,256	\$ 5,327,566	(\$ 114,690)
Operating Expenses	39,145,566	30,268,437	61,609,254	63,254,073	64,438,856	2,829,602
Total	\$ 43,902,721	\$ 35,262,197	\$ 67,051,510	\$ 68,696,329	\$ 69,766,422	\$ 2,714,912
Staffing Level FTE:	61.8	63.1	72.3	72.3	72.3	0.0

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1517 South Dakota Scholarships

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 4,156,341	\$ 216,983
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 4,156,341	\$ 216,983
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,935,557	1,943,848	3,939,358	3,971,000	4,156,341	216,983
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 4,156,341	\$ 216,983
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
PERFORMANCE INDICATORS				
2004 Graduates	0	0	0	0
2005 Graduates	498	0	0	0
2006 Graduates	639	571	0	0
2007 Graduates	840	715	669	683
2008 Graduates	1,183	800	741	724
2009 Graduates	0	1100	803	811
2010 Graduates	0	0	1112	1124
Total Eligible Students	3,160	3186	3,325	3342

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1518 Employee Compensation & Health Insurance

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 3,051,208	\$ 0	\$ 0
Federal Funds	0	0	0	1,113,729	0	0
Other Funds	0	0	0	3,181,609	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 0	\$ 0
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 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

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 31,766,987	\$ 31,570,066	\$ 30,366,575	\$ 33,103,713	\$ 27,136,877	(\$ 3,229,698)
Federal Funds	16,366,916	11,886,723	21,593,304	18,856,166	18,856,166	(2,737,138)
Other Funds	61,963,201	55,489,594	70,001,663	70,001,663	70,001,663	0
Total	\$ 110,097,104	\$ 98,946,383	\$ 121,961,542	\$ 121,961,542	\$ 115,994,706	(\$ 5,966,836)
EXPENDITURE DETAIL:						
Personal Services	\$ 68,542,580	\$ 68,105,087	\$ 74,141,040	\$ 74,141,040	\$ 70,732,627	(\$ 3,408,413)
Operating Expenses	41,554,524	30,841,296	47,820,502	47,820,502	45,262,079	(2,558,423)
Total	\$ 110,097,104	\$ 98,946,383	\$ 121,961,542	\$ 121,961,542	\$ 115,994,706	(\$ 5,966,836)
Staffing Level FTE:	1,116.4	1,115.4	1,026.2	1,026.2	1,026.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	31,766,987	31,570,066	30,366,575	30,366,575
State Grants and Contracts	1,196,925	1,660,745	1,710,567	1,761,884
State Financial Aid	745,000	762,000	777,240	792,785
Federal Grants and Contracts	9,208,949	12,783,375	13,240,037	10,817,986
Federal Financial Aid	7,144,776	10,000,644	10,400,670	10,816,697
State Support Tuition Allocation	12,572,933	12,401,693	13,058,584	13,450,342
Self-Support Tuition	9,276,770	10,953,655	11,172,728	11,396,183
Student Fees	18,124,736	19,602,962	19,798,992	19,996,982
Room and Board	8,625,932	9,116,248	9,207,411	9,391,559
HEFF - Physical Plant O&M	87,893	87,893	87,893	87,893
School and Public Lands	236,041	202,130	236,041	236,041
Other Grants and Contracts	1,928,464	1,592,798	1,590,203	1,590,203
Indirect Cost Recovery	2,015,403	2,757,284	2,812,430	2,868,678
Other Financial Aid	7,963,593	6,439,461	6,568,250	6,699,615
Sales and Services of Auxiliary Enterprises	427,449	385,230	389,082	392,973
Other Sales and Services	4,217,306	6,841,211	6,909,623	6,978,719
Transfers of Current Funds to Plant and Loan Funds	-4,157,671	-5,344,974	-5,398,424	-5,452,408
Plant Funds	11,424,874	5,955,928	4,167,761	2,874,433
Loan Funds	1,252,692	1,359,110	1,372,701	1,386,428
Total	124,059,052	129,127,459	128,468,364	126,453,568

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

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1525 USD School of Medicine

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 17,012,371	\$ 17,141,721	\$ 16,774,074	\$ 18,402,273	\$ 15,369,756	(\$ 1,404,318)
Federal Funds	15,027,456	13,495,482	20,289,741	18,661,542	18,661,542	(1,628,199)
Other Funds	12,616,414	10,520,742	17,336,482	17,336,482	17,336,482	0
Total	\$ 44,656,240	\$ 41,157,945	\$ 54,400,297	\$ 54,400,297	\$ 51,367,780	(\$ 3,032,517)
EXPENDITURE DETAIL:						
Personal Services	\$ 25,595,128	\$ 25,566,498	\$ 32,886,806	\$ 32,886,806	\$ 32,116,597	(\$ 770,209)
Operating Expenses	19,061,113	15,591,446	21,513,491	21,513,491	19,251,183	(2,262,308)
Total	\$ 44,656,240	\$ 41,157,945	\$ 54,400,297	\$ 54,400,297	\$ 51,367,780	(\$ 3,032,517)
Staffing Level FTE:	347.3	341.7	349.2	349.2	349.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	17,012,371	17,141,720	16,774,074	16,774,074
State Grants and Contracts	1,384,670	566,759	583,762	601,275
Federal Grants and Contracts	16,618,329	15,300,246	15,694,261	14,488,044
Federal Financial Aid		117,384	120,906	124,533
State Support Tuition Allocation	4,482,709	4,530,989	5,036,403	5,086,767
Self-Support Tuition	155,622	929,332	947,919	966,877
Student Fees	1,898,655	2,570,320	2,596,023	2,621,983
Other Grants and Contracts	797,697	501,173	535,703	535,703
Indirect Cost Recovery	459,480	513,106	513,107	513,107
Other Sales and Services	3,553,609	2,089,562	2,110,458	2,131,562
Transfers of Current Funds to Plant and Loan Loan Funds	333,931	433,316	325,019	325,019
Total	46,697,073	44,693,907	45,237,635	44,168,944

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1530 South Dakota State University

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 42,903,658	\$ 42,702,165	\$ 39,209,131	\$ 43,001,344	\$ 34,525,598	(\$ 4,683,533)
Federal Funds	29,379,333	29,110,760	61,299,356	66,107,143	64,099,984	2,800,628
Other Funds	110,260,671	111,131,229	132,599,038	144,011,438	144,011,438	11,412,400
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 242,637,020	\$ 9,529,495
EXPENDITURE DETAIL:						
Personal Services	\$ 104,757,304	\$ 109,820,829	\$ 109,787,154	\$ 115,258,927	\$ 109,073,471	(\$ 713,683)
Operating Expenses	77,786,358	73,123,326	123,320,371	137,860,998	133,563,549	10,243,178
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 242,637,020	\$ 9,529,495
Staffing Level FTE:	1,734.3	1,866.0	1,529.8	1,666.3	1,617.7	87.9

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	42,903,658	42,702,165	39,209,131	39,209,131
Current Funds				
State Grants	1,263,220	2,018,819	3,028,228	4,239,520
State Financial Aid	1,446,000	735,500	2,396,738	1,621,738
Federal Grants and Contracts	22,052,884	32,600,994	47,271,441	62,387,805
Federal Financial Aid	10,308,140	15,203,137	16,991,299	15,859,138
State Support Tuition Allocation	25,333,012	19,473,011	24,941,231	25,689,468
Self-Support Tuition	8,055,719	11,401,379	12,541,516	13,795,668
Student Fees	32,643,073	34,409,264	37,229,727	40,391,214
Room and Board	15,857,198	16,719,076	19,155,029	19,921,231
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	549,458	548,451	548,451	548,451
Other Grants and Contracts	2,073,088	3,297,224	4,945,835	6,924,170
Indirect Cost Recovery	4,408,577	6,330,719	9,391,736	12,503,754
Other Financial Aid	2,859,484	3,507,988	3,683,388	3,867,557
Sales and Services of Auxiliary Enterprises	10,488,559	11,506,735	12,657,408	13,923,149
Other Sales and Services	14,118,761	13,263,736	13,595,329	13,935,213
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and				
Loan Funds	-3,697,536	-9,968,320	-7,500,000	-8,800,000
Plant Funds	12,990,801	31,164,125	17,380,525	19,081,941
Loan Funds	1,841,058	2,357,667	2,357,667	2,357,667
Total	205,877,129	237,653,645	260,206,654	287,838,790

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

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1533 Cooperative Extension Service

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 8,550,701	\$ 8,350,701	\$ 8,186,442	\$ 8,186,442	\$ 7,367,798	(\$ 818,644)
Federal Funds	4,262,362	4,392,749	6,479,781	6,479,781	6,479,781	0
Other Funds	1,452,220	1,090,992	1,660,335	1,660,335	1,660,335	0
Total	\$ 14,265,283	\$ 13,834,442	\$ 16,326,558	\$ 16,326,558	\$ 15,507,914	(\$ 818,644)
EXPENDITURE DETAIL:						
Personal Services	\$ 11,787,435	\$ 11,806,625	\$ 13,303,192	\$ 13,303,192	\$ 12,565,799	(\$ 737,393)
Operating Expenses	2,477,848	2,027,818	3,023,366	3,023,366	2,942,115	(81,251)
Total	\$ 14,265,283	\$ 13,834,442	\$ 16,326,558	\$ 16,326,558	\$ 15,507,914	(\$ 818,644)
Staffing Level FTE:	192.0	193.1	200.4	200.4	200.4	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	8,550,701	8,350,701	8,186,442	8,186,442
State Grants and Contracts	43,166	52,150	59,973	65,970
Federal Grants and Contracts	448,705	980,469	1,078,516	1,132,441
Federal Appropriations	4,099,689	3,594,884	4,147,029	4,147,029
Other Grants and Contracts	463,690	278,625	278,625	286,984
Indirect Cost Recovery				
Other Sales and Services	545,453	332,089	332,089	342,052
Pesticide Application Tax	198,417	180,192	200,000	180,000
Total	14,349,821	13,769,110	14,282,674	14,340,918

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1536 Agricultural Experiment Station

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 10,806,104	\$ 10,384,222	\$ 10,120,278	\$ 10,120,278	\$ 9,108,250	(\$ 1,012,028)
Federal Funds	11,003,454	12,199,900	16,160,173	16,160,173	16,160,173	0
Other Funds	10,346,631	11,757,520	12,538,693	12,538,693	12,538,693	0
Total	\$ 32,156,189	\$ 34,341,641	\$ 38,819,144	\$ 38,819,144	\$ 37,807,116	(\$ 1,012,028)
EXPENDITURE DETAIL:						
Personal Services	\$ 18,951,224	\$ 20,506,299	\$ 21,447,662	\$ 21,447,662	\$ 20,631,286	(\$ 816,376)
Operating Expenses	13,204,966	13,835,342	17,371,482	17,371,482	17,175,830	(195,652)
Total	\$ 32,156,189	\$ 34,341,641	\$ 38,819,144	\$ 38,819,144	\$ 37,807,116	(\$ 1,012,028)
Staffing Level FTE:	359.1	388.4	276.5	276.5	276.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	10,806,105	10,384,222	10,120,278	10,120,278
State Grants and Contracts	1,801,991	1,949,232	2,105,171	2,210,430
Federal Grants and Contracts	7,612,324	8,847,257	9,112,675	19,386,055
Federal Appropriations	3,324,903	3,191,652	3,027,192	3,027,192
School and Public Lands	77,823	61,673	77,745	77,745
Other Grants and Contracts	3,535,775	4,160,361	4,784,415	5,262,856
Indirect Cost Recovery	4,830			
Other Sales and Services	5,286,378	5,183,746	5,183,746	5,183,746
Pesticide Application Tax	194,991	147,568	200,000	160,000
Total	32,645,120	33,925,711	34,611,222	45,428,302

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1540 SD School of Mines and Technology

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 13,981,895	\$ 13,881,243	\$ 13,676,770	\$ 14,916,860	\$ 12,343,987	(\$ 1,332,783)
Federal Funds	13,083,343	20,991,808	19,317,212	75,897,122	75,897,122	56,579,910
Other Funds	22,139,301	22,153,516	24,486,658	26,416,658	26,416,658	1,930,000
Total	\$ 49,204,538	\$ 57,026,566	\$ 57,480,640	\$ 117,230,640	\$ 114,657,767	\$ 57,177,127
EXPENDITURE DETAIL:						
Personal Services	\$ 27,630,435	\$ 30,121,475	\$ 28,925,938	\$ 43,397,825	\$ 41,984,073	\$ 13,058,135
Operating Expenses	21,574,103	26,905,092	28,554,702	73,832,815	72,673,694	44,118,992
Total	\$ 49,204,538	\$ 57,026,566	\$ 57,480,640	\$ 117,230,640	\$ 114,657,767	\$ 57,177,127
Staffing Level FTE:	390.8	433.8	318.8	358.8	358.8	40.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	13,981,918	13,881,342	13,676,770	13,676,770
State Grants and Contracts	1,297,640	1,580,004	1,700,000	1,580,000
State Financial Aid	260,500	102,689	120,000	103,000
Federal Grants and Contracts	11,716,192	28,083,501	36,790,090	74,690,090
Federal Financial Aid	2,772,020	2,399,480	2,400,000	2,450,000
State Support Tuition Allocation	4,528,520	4,261,350	5,100,000	5,310,000
Self-Support Tuition	267,860	231,155	230,000	230,000
Student Fees	7,613,008	9,017,194	9,290,000	9,290,000
Room and Board	2,661,529	2,633,759	2,710,000	2,710,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	128,978	133,022	133,022
Other Grants and Contracts	196,332	1,173,497	1,180,000	1,180,000
Indirect Cost Recovery	2,324,565	6,801,304	6,900,000	8,830,000
Other Financial Aid	1,769,709	2,040,565	2,010,000	2,010,000
Sales and Services of Auxiliary Enterprises	1,815,937	1,840,112	1,850,000	1,850,000
Other Sales and Services	1,180,978	1,158,850	1,160,000	1,160,000
Transfers of Current Funds to Plant and Loan Funds	-1,603,549	-1,194,010	-1,200,000	-1,200,000
Plant Funds	2,383,116	2,063,998	2,100,000	2,100,000
Loan Funds	29,429	30,989	31,000	31,000
Total	53,362,819	76,268,850	86,214,975	126,167,975

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

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1550 Northern State University

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,302,992	\$ 10,998,624	\$ 11,356,436	\$ 12,103,539	\$ 10,214,994	(\$ 1,141,442)
Federal Funds	4,720,863	2,090,745	5,157,656	4,410,553	4,410,553	(747,103)
Other Funds	17,556,391	16,963,444	19,396,406	19,396,406	19,396,406	0
Total	\$ 33,580,246	\$ 30,052,813	\$ 35,910,498	\$ 35,910,498	\$ 34,021,953	(\$ 1,888,545)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,957,208	\$ 21,364,982	\$ 22,199,829	\$ 22,199,829	\$ 21,265,469	(\$ 934,360)
Operating Expenses	12,623,038	8,687,831	13,710,669	13,710,669	12,756,484	(954,185)
Total	\$ 33,580,246	\$ 30,052,813	\$ 35,910,498	\$ 35,910,498	\$ 34,021,953	(\$ 1,888,545)
Staffing Level FTE:	349.6	355.8	321.5	326.5	326.5	5.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	11,302,992	10,998,624	11,356,436	11,356,436
One-Time Appropriations				
State Grants and Contracts	216,973	87,786	93,000	93,000
State Financial Aid	172,500	192,500	200,000	210,000
Federal Grants and Contracts	2,112,433	1,752,843	1,794,110	1,000,000
Federal Financial Aid	2,922,781	3,841,552	3,900,000	3,900,000
State Support Tuition Allocation	3,708,015	3,858,966	4,075,814	4,200,000
Self-Support Tuition	1,244,884	1,854,094	1,946,800	2,005,200
Student Fees	5,596,120	5,931,902	6,109,860	6,293,150
Room and Board	2,774,722	3,165,642	3,260,610	3,358,430
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	232,674	195,736	233,000	233,000
Indirect Cost Recovery	64,509	39,536	48,000	48,000
Other Financial Aid	2,021,127	1,987,182	2,046,800	2,108,200
Sales and Services of Auxiliary Enterprises	1,445,664	1,368,706	1,409,700	1,452,000
Other Sales and Services	2,003,510	1,627,455	1,676,280	1,726,570
Transfers of Current Funds to Plant and Loan Funds	-918,989	-863,763	-864,000	-864,000
Plant Funds	4,590,363	1,434,127	2,512,276	9,312,276
Loan Funds	715,568	566,207	570,000	570,000
Total	40,425,532	38,258,781	40,588,372	47,221,948

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

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1560 Black Hills State University

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,813,216	\$ 7,673,141	\$ 7,699,975	\$ 8,315,255	\$ 6,643,160	(\$ 1,056,815)
Federal Funds	3,894,822	3,928,111	14,612,764	8,902,484	8,902,484	(5,710,280)
Other Funds	23,661,759	25,367,968	31,857,267	32,334,667	32,334,667	477,400
Total	\$ 35,369,797	\$ 36,969,219	\$ 54,170,006	\$ 49,552,406	\$ 47,880,311	(\$ 6,289,695)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,497,890	\$ 25,106,135	\$ 29,824,267	\$ 29,731,667	\$ 28,634,679	(\$ 1,189,588)
Operating Expenses	10,871,907	11,863,084	24,345,739	19,820,739	19,245,632	(5,100,107)
Total	\$ 35,369,797	\$ 36,969,219	\$ 54,170,006	\$ 49,552,406	\$ 47,880,311	(\$ 6,289,695)
Staffing Level FTE:	415.7	432.3	399.5	410.5	410.5	11.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	7,813,216	7,673,141	7,699,975	7,699,975
State Grants and Contracts	363,448	435,641	450,000	475,000
State Financial Aid	173,000	190,000	200,000	210,000
Federal Grants and Contracts	4,497,345	4,338,471	4,500,000	5,000,000
Federal Financial Aid	4,614,433	6,040,989	6,100,000	6,200,000
State Support Tuition Allocation	7,759,490	7,633,196	7,850,000	8,085,500
Self-Support Tuition	6,038,476	7,484,010	7,700,000	7,931,000
Student Fees	4,955,957	5,665,748	5,850,000	6,025,500
Room and Board	2,847,769	3,241,265	3,340,000	3,440,200
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	154,289	204,291	210,000	216,300
Indirect Cost Recovery	400,771	435,078	450,000	463,500
Other Financial Aid	1,948,138	1,137,945	1,200,000	1,236,000
Sales and Services of Auxiliary Enterprises	3,446,318	3,063,379	3,150,000	3,244,500
Other Sales and Services	818,950	1,387,223	1,425,000	1,467,750
Transfers of Current Funds to Plant and Loan	-2,595,242	-1,813,407	-2,000,000	-2,000,000
Plant Funds	338,597	443,182	400,000	400,000
Loan Funds	109,690	76,464	75,000	75,000
Total	43,889,166	47,841,137	48,804,496	50,374,746

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

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1570 Dakota State University

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,815,673	\$ 7,508,030	\$ 8,198,699	\$ 8,804,184	\$ 7,411,297	(\$ 787,402)
Federal Funds	3,216,768	1,635,979	4,070,111	6,214,626	6,214,626	2,144,515
Other Funds	17,463,284	18,286,032	17,367,411	18,617,411	18,617,411	1,250,000
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 32,243,334	\$ 2,607,113
EXPENDITURE DETAIL:						
Personal Services	\$ 17,056,050	\$ 17,785,377	\$ 18,260,839	\$ 20,530,839	\$ 19,703,903	\$ 1,443,064
Operating Expenses	11,439,676	9,644,664	11,375,382	13,105,382	12,539,431	1,164,049
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 32,243,334	\$ 2,607,113
Staffing Level FTE:	266.7	274.3	249.8	284.8	284.8	35.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	7,815,673	7,573,746	8,198,699	8,198,699
State Grants and Contracts	628,184	1,325,711	1,322,000	1,100,000
State Financial Aid	126,500	143,000	126,500	126,500
Federal Grants and Contracts	1,298,442	1,464,295	5,000,000	5,000,000
Federal Financial Aid	1,930,074	3,051,572	2,020,897	2,020,897
State Support Tuition	4,333,995	4,206,293	3,752,136	3,752,136
Self-Support Tuition	3,673,891	5,266,053	5,525,349	5,635,855
Student Fees	3,636,872	4,293,987	3,327,769	3,327,769
Room and Board	2,525,448	2,775,702	2,900,000	2,900,000
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	607,076	402,729	475,000	475,000
Indirect Cost Recovery	266,345	232,267	550,000	550,000
Other Financial Aid	854,426	951,282	854,426	854,426
Sales and Services of Auxiliary Enterprises	1,207,196	1,293,622	1,200,000	1,200,000
Other Sales and Services	579,218	526,272	350,000	350,000
Transfers of Current Funds to Plant and Loan Funds	-623,500	-619,315	-625,000	-625,000
Plant Funds	417,067	359,011	400,000	400,000
Loan Funds	322,975	296,221	300,000	300,000
Total	29,795,604	33,738,170	35,873,498	35,762,004

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

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1580 SD School for the Deaf

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,687,282	\$ 3,015,222	\$ 2,954,061	\$ 2,954,061	\$ 2,658,655	(\$ 295,406)
Federal Funds	50,558	47,394	138,546	138,546	138,546	0
Other Funds	181,896	356,178	425,339	425,339	525,339	100,000
Total	\$ 3,919,735	\$ 3,418,794	\$ 3,517,946	\$ 3,517,946	\$ 3,322,540	(\$ 195,406)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,400,131	\$ 1,788,338	\$ 1,413,288	\$ 1,413,288	\$ 1,387,882	(\$ 25,406)
Operating Expenses	1,519,604	1,630,456	2,104,658	2,104,658	1,934,658	(170,000)
Total	\$ 3,919,735	\$ 3,418,794	\$ 3,517,946	\$ 3,517,946	\$ 3,322,540	(\$ 195,406)
Staffing Level FTE:	41.6	26.4	36.9	36.9	36.9	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	3,725,790	3,015,290	2,954,061	2,954,061
Federal Grants and Contracts	37,785	110,360	138,546	138,546
School and Public Lands	97,959	163,276	97,959	97,959
Sales and Services of Auxiliary Enterprises				
Other Sales and Services	42,296	500,565	327,380	327,380
Total	3,903,830	3,789,491	3,517,946	3,517,946

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1590 SD School for the Blind and Visually Imp

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,716,847	\$ 2,672,581	\$ 2,731,498	\$ 2,731,498	\$ 2,458,348	(\$ 273,150)
Federal Funds	273,268	290,088	313,361	313,361	313,361	0
Other Funds	213,729	60,253	237,124	237,124	337,124	100,000
Total	\$ 3,203,843	\$ 3,022,922	\$ 3,281,983	\$ 3,281,983	\$ 3,108,833	(\$ 173,150)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,704,726	\$ 2,613,500	\$ 2,701,015	\$ 2,701,015	\$ 2,527,865	(\$ 173,150)
Operating Expenses	499,118	409,422	580,968	580,968	580,968	0
Total	\$ 3,203,843	\$ 3,022,922	\$ 3,281,983	\$ 3,281,983	\$ 3,108,833	(\$ 173,150)
Staffing Level FTE:	50.9	47.9	52.6	52.6	52.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	2,588,958	2,672,581	2,731,498	2,731,498
Federal Grants and Contracts	269,549	254,964	313,361	313,361
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	70,470	61,089	142,412	142,412
Total	3,023,689	3,083,346	3,281,983	3,281,983