

# 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<br>FY 2010     | ACTUAL<br>FY 2011     | BUDGETED<br>FY 2012   | REQUESTED<br>FY 2013  | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                       |                       |                       |                       |                                      |                                     |
| General Funds              | \$ 170,205,606        | \$ 174,491,034        | \$ 150,748,788        | \$ 170,002,993        | \$ 167,362,324                       | \$ 16,613,536                       |
| Federal Funds              | 100,429,825           | 122,596,898           | 242,968,345           | 242,968,345           | 223,729,774                          | ( 19,238,571 )                      |
| Other Funds                | 295,715,536           | 319,551,760           | 388,960,818           | 401,544,168           | 407,105,979                          | 18,145,161                          |
| <b>Total</b>               | <b>\$ 566,350,967</b> | <b>\$ 616,639,692</b> | <b>\$ 782,677,951</b> | <b>\$ 814,515,506</b> | <b>\$ 798,198,077</b>                | <b>\$ 15,520,126</b>                |
| <b>EXPENDITURE DETAIL:</b> |                       |                       |                       |                       |                                      |                                     |
| Personal Services          | \$ 339,578,904        | \$ 349,078,501        | \$ 385,420,046        | \$ 392,660,967        | \$ 401,493,409                       | \$ 16,073,363                       |
| Operating Expenses         | 226,772,063           | 267,561,191           | 397,257,905           | 421,854,539           | 396,704,668                          | ( 553,237 )                         |
| <b>Total</b>               | <b>\$ 566,350,967</b> | <b>\$ 616,639,692</b> | <b>\$ 782,677,951</b> | <b>\$ 814,515,506</b> | <b>\$ 798,198,077</b>                | <b>\$ 15,520,126</b>                |
| Staffing Level FTE:        | 5,538.2               | 4,670.0               | 5,012.4               | 5,091.0               | 5,039.4                              | 27.0                                |

# 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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 12,364,042        | \$ 12,165,548        | \$ 11,650,943        | \$ 14,646,516        | \$ 11,816,741                        | \$ 165,798                          |
| Federal Funds              | 360,087              | 597,472              | 22,834,007           | 22,834,007           | 1,283,825                            | ( 21,550,182 )                      |
| Other Funds                | 22,538,068           | 27,585,904           | 35,578,688           | 38,662,038           | 38,731,325                           | 3,152,637                           |
| <b>Total</b>               | <b>\$ 35,262,197</b> | <b>\$ 40,348,924</b> | <b>\$ 70,063,638</b> | <b>\$ 76,142,561</b> | <b>\$ 51,831,891</b>                 | <b>( \$ 18,231,747 )</b>            |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 4,993,760         | \$ 4,935,020         | \$ 5,327,566         | \$ 5,327,566         | \$ 5,489,358                         | \$ 161,792                          |
| Operating Expenses         | 30,268,437           | 35,413,905           | 64,736,072           | 70,814,995           | 46,342,533                           | ( 18,393,539 )                      |
| <b>Total</b>               | <b>\$ 35,262,197</b> | <b>\$ 40,348,924</b> | <b>\$ 70,063,638</b> | <b>\$ 76,142,561</b> | <b>\$ 51,831,891</b>                 | <b>( \$ 18,231,747 )</b>            |
| <b>Staffing Level FTE:</b> | <b>63.1</b>          | <b>62.0</b>          | <b>72.3</b>          | <b>72.3</b>          | <b>72.3</b>                          | <b>0.0</b>                          |

# BOARD OF REGENTS

## 1517 South Dakota Scholarships

### MISSION:

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

|                            | ACTUAL<br>FY 2010   | ACTUAL<br>FY 2011   | BUDGETED<br>FY 2012 | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 1,943,848        | \$ 3,939,358        | \$ 4,156,341        | \$ 4,283,000         | \$ 4,276,999                         | \$ 120,658                          |
| Federal Funds              | 0                   | 0                   | 0                   | 0                    | 0                                    | 0                                   |
| Other Funds                | 0                   | 0                   | 0                   | 0                    | 0                                    | 0                                   |
| <b>Total</b>               | <b>\$ 1,943,848</b> | <b>\$ 3,939,358</b> | <b>\$ 4,156,341</b> | <b>\$ 4,283,000</b>  | <b>\$ 4,276,999</b>                  | <b>\$ 120,658</b>                   |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 0                | \$ 0                | \$ 0                | \$ 0                 | \$ 0                                 | \$ 0                                |
| Operating Expenses         | 1,943,848           | 3,939,358           | 4,156,341           | 4,283,000            | 4,276,999                            | 120,658                             |
| <b>Total</b>               | <b>\$ 1,943,848</b> | <b>\$ 3,939,358</b> | <b>\$ 4,156,341</b> | <b>\$ 4,283,000</b>  | <b>\$ 4,276,999</b>                  | <b>\$ 120,658</b>                   |
| Staffing Level FTE:        | 0.0                 | 0.0                 | 0.0                 | 0.0                  | 0.0                                  | 0.0                                 |

|                               | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|-------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b> |                   |                   |                      |                      |
| 2006 Graduates                | 571               | 0                 | 0                    | 0                    |
| 2007 Graduates                | 715               | 648               | 696                  | 0                    |
| 2008 Graduates                | 800               | 727               | 761                  | 674                  |
| 2009 Graduates                | 1,100             | 813               | 889                  | 776                  |
| 2010 Graduates                | 0                 | 1,187             | 1,230                | 899                  |
| 2011 Graduates                | 0                 | 0                 | 0                    | 1,254                |
| Total Eligible Students       | 3,186             | 3,384             | 3,576                | 3,603                |

# BOARD OF REGENTS

## 1518 Employee Compensation & Health Insurance

**MISSION:**

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

|                            | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | BUDGETED<br>FY 2012 | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|-------------------|-------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <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>                          |

# 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<br>FY 2010    | ACTUAL<br>FY 2011     | BUDGETED<br>FY 2012   | REQUESTED<br>FY 2013  | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                       |                       |                       |                                      |                                     |
| General Funds              | \$ 31,570,066        | \$ 32,150,691         | \$ 26,957,265         | \$ 30,263,257         | \$ 30,363,592                        | \$ 3,406,327                        |
| Federal Funds              | 11,886,723           | 18,024,201            | 18,856,166            | 18,856,166            | 19,123,521                           | 267,355                             |
| Other Funds                | 55,489,594           | 60,086,683            | 71,394,308            | 71,394,308            | 72,514,129                           | 1,119,821                           |
| <b>Total</b>               | <b>\$ 98,946,383</b> | <b>\$ 110,261,575</b> | <b>\$ 117,207,739</b> | <b>\$ 120,513,731</b> | <b>\$ 122,001,242</b>                | <b>\$ 4,793,503</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                       |                       |                       |                                      |                                     |
| Personal Services          | \$ 68,105,087        | \$ 70,615,295         | \$ 72,418,514         | \$ 73,077,881         | \$ 74,653,594                        | \$ 2,235,080                        |
| Operating Expenses         | 30,841,296           | 39,646,280            | 44,789,225            | 47,435,850            | 47,347,648                           | 2,558,423                           |
| <b>Total</b>               | <b>\$ 98,946,383</b> | <b>\$ 110,261,575</b> | <b>\$ 117,207,739</b> | <b>\$ 120,513,731</b> | <b>\$ 122,001,242</b>                | <b>\$ 4,793,503</b>                 |
| <b>Staffing Level FTE:</b> | <b>1,115.4</b>       | <b>958.2</b>          | <b>1,026.2</b>        | <b>1,029.2</b>        | <b>1,026.2</b>                       | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2010  | ACTUAL<br>FY 2011  | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|---|--------------------|--------------------|----------------------|----------------------|
| <b>REVENUES</b>                                       |                    |                    |                      |                      |
| State Appropriations                                  | 31,570,066         | 29,608,021         | 26,957,265           | 27,765,983           |
| State Grants and Contracts                            | 1,660,745          | 1,549,875          | 1,596,371            | 1,644,263            |
| State Financial Aid                                   | 762,000            | 826,000            | 842,520              | 859,370              |
| Federal Grants and Contracts                          | 10,196,989         | 13,710,216         | 14,121,522           | 14,545,168           |
| Federal Financial Aid                                 | 10,000,644         | 10,563,841         | 10,986,394           | 11,425,850           |
| State Support Tuition Allocation                      | 12,401,693         | 14,871,189         | 15,317,325           | 15,776,845           |
| Self-Support Tuition                                  | 10,953,655         | 13,417,848         | 13,686,205           | 13,959,929           |
| Student Fees  | 19,602,962         | 20,290,039         | 20,492,940           | 20,697,869           |
| Room and Board  | 9,116,248          | 10,421,071         | 12,272,278           | 12,759,761           |
| HEFF - Physical Plant O&M                             | 87,983             | 87,983             | 87,983               | 87,984               |
| School and Public Lands                               | 202,130            | 168,182            | 236,041              | 236,041              |
| Other Grants and Contracts                            | 1,592,798          | 2,371,712          | 1,590,203            | 1,590,203            |
| Indirect Cost Recovery                                | 2,757,284          | 2,659,074          | 2,738,846            | 2,821,012            |
| Other Financial Aid                                   | 6,439,461          | 6,555,546          | 6,686,657            | 6,820,390            |
| Sales and Services of Auxiliary Enterprises           | 385,230            | 376,640            | 380,407              | 384,211              |
| Other Sales and Services                              | 6,841,211          | 6,523,828          | 6,589,067            | 6,654,957            |
| Transfers of Current Funds to Plant and<br>Loan Funds | -5,344,974         | -6,799,491         | -6,867,485           | -6,936,160           |
| Plant Funds   | 5,955,928          | 2,607,402          | 2,874,433            | 2,874,434            |
| Loan Funds  | 1,359,110          | 1,488,484          | 1,503,368            | 1,518,402            |
| <b>Total</b>  | <b>126,541,163</b> | <b>131,297,460</b> | <b>132,092,340</b>   | <b>135,486,512</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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 17,141,721        | \$ 17,803,823        | \$ 15,412,803        | \$ 19,746,817        | \$ 18,706,518                        | \$ 3,293,715                        |
| Federal Funds              | 13,495,482           | 13,300,903           | 18,661,542           | 18,661,542           | 18,917,252                           | 255,710                             |
| Other Funds                | 10,520,742           | 11,738,514           | 18,829,031           | 18,829,031           | 19,165,068                           | 336,037                             |
| <b>Total</b>               | <b>\$ 41,157,945</b> | <b>\$ 42,843,240</b> | <b>\$ 52,903,376</b> | <b>\$ 57,237,390</b> | <b>\$ 56,788,838</b>                 | <b>\$ 3,885,462</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 25,566,498        | \$ 26,231,265        | \$ 32,943,244        | \$ 34,745,042        | \$ 34,719,370                        | \$ 1,776,126                        |
| Operating Expenses         | 15,591,446           | 16,611,975           | 19,960,132           | 22,492,348           | 22,069,468                           | 2,109,336                           |
| <b>Total</b>               | <b>\$ 41,157,945</b> | <b>\$ 42,843,240</b> | <b>\$ 52,903,376</b> | <b>\$ 57,237,390</b> | <b>\$ 56,788,838</b>                 | <b>\$ 3,885,462</b>                 |
| Staffing Level FTE:        | 341.7                | 309.6                | 349.2                | 370.2                | 356.6                                | 7.4                                 |

### REVENUES

|  | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|--|-------------------|-------------------|----------------------|----------------------|
| State Appropriations                               | 17,141,721        | 16,281,934        | 15,412,803           | 17,273,504           |
| State Grants and Contracts                         | 566,759           | 211,092           | 217,425              | 223,948              |
| Federal Grants and Contracts                       | 15,656,371        | 12,839,049        | 13,224,220           | 13,620,947           |
| Federal Financial Aid                              | 117,384           | 103,114           | 106,207              | 109,394              |
| Federal Appropriations                             | 1,643,875         | 2,120,339         |                      |                      |
| State Support Tuition Allocation                   | 4,530,989         | 4,885,964         | 4,934,824            | 4,984,172            |
| Self-Support Tuition                               | 929,332           | 576,097           | 587,619              | 599,371              |
| Student Fees                                       | 2,570,320         | 2,475,308         | 2,500,061            | 2,525,061            |
| Other Grants and Contracts                         | 501,173           | 601,256           | 535,703              | 535,703              |
| Indirect Cost Recovery                             | 513,106           | 521,803           | 537,457              | 553,581              |
| Other Sales and Services                           | 2,089,562         | 2,122,734         | 2,143,962            | 2,165,401            |
| Transfers of Current Funds to Plant and Loan Funds | 433,316           | 590,280           | 590,280              | 590,280              |
| <b>Total</b>                                       | <b>46,693,908</b> | <b>43,328,970</b> | <b>40,790,561</b>    | <b>43,181,362</b>    |

# 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<br>FY 2010     | ACTUAL<br>FY 2011     | BUDGETED<br>FY 2012   | REQUESTED<br>FY 2013  | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                       |                       |                       |                       |                                      |                                     |
| General Funds              | \$ 42,702,165         | \$ 41,644,328         | \$ 34,229,361         | \$ 38,382,821         | \$ 38,897,119                        | \$ 4,667,758                        |
| Federal Funds              | 29,110,760            | 37,096,811            | 64,099,984            | 64,099,984            | 64,579,990                           | 480,006                             |
| Other Funds                | 111,131,229           | 117,200,076           | 147,677,735           | 147,677,735           | 149,812,847                          | 2,135,112                           |
| <b>Total</b>               | <b>\$ 182,944,154</b> | <b>\$ 195,941,215</b> | <b>\$ 246,007,080</b> | <b>\$ 250,160,540</b> | <b>\$ 253,289,956</b>                | <b>\$ 7,282,876</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                       |                       |                       |                       |                                      |                                     |
| Personal Services          | \$ 109,820,829        | \$ 110,978,661        | \$ 119,157,783        | \$ 119,766,634        | \$ 122,896,050                       | \$ 3,738,267                        |
| Operating Expenses         | 73,123,326            | 84,962,554            | 126,849,297           | 130,393,906           | 130,393,906                          | 3,544,609                           |
| <b>Total</b>               | <b>\$ 182,944,154</b> | <b>\$ 195,941,215</b> | <b>\$ 246,007,080</b> | <b>\$ 250,160,540</b> | <b>\$ 253,289,956</b>                | <b>\$ 7,282,876</b>                 |
| <b>Staffing Level FTE:</b> | <b>1,866.0</b>        | <b>1,524.1</b>        | <b>1,617.7</b>        | <b>1,628.5</b>        | <b>1,617.7</b>                       | <b>0.0</b>                          |

|   | ACTUAL<br>FY 2010  | ACTUAL<br>FY 2011  | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|---|--------------------|--------------------|----------------------|----------------------|
| <b>REVENUES</b>                                       |                    |                    |                      |                      |
| State Appropriations                                  | 42,702,165         | 38,099,719         | 34,229,361           | 38,021,574           |
| One-Time State Appropriations                         |                    |                    | 3,544,609            |                      |
| State Grants and Contracts                            | 2,018,819          | 1,984,530          | 2,083,756            | 2,187,944            |
| State Financial Aid                                   | 735,500            | 1,607,000          | 1,621,738            | 1,700,000            |
| Federal Grants and Contracts                          | 32,600,994         | 40,322,507         | 40,734,014           | 44,807,415           |
| Federal Financial Aid                                 | 15,203,137         | 17,389,002         | 15,785,683           | 15,785,683           |
| State Support Tuition Allocation                      | 19,473,011         | 26,848,984         | 30,497,727           | 32,022,614           |
| Self-Support Tuition                                  | 11,401,379         | 12,090,898         | 12,925,170           | 13,571,429           |
| Student Fees  | 34,409,264         | 38,006,960         | 41,737,064           | 42,989,176           |
| Room and Board  | 16,719,076         | 20,393,054         | 21,412,707           | 22,483,342           |
| 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                            | 3,297,224          | 2,885,495          | 2,885,495            | 2,885,495            |
| Indirect Cost Recovery                                | 6,330,719          | 7,090,565          | 7,769,555            | 8,479,745            |
| Other Financial Aid                                   | 3,507,988          | 3,742,270          | 3,929,384            | 4,125,853            |
| Sales and Services of Auxiliary Enterprises           | 10,966,434         | 9,380,772          | 9,380,772            | 9,380,772            |
| Other Sales and Services                              | 13,263,736         | 13,742,508         | 14,086,070           | 14,438,222           |
| Endo/Ecto Parasiticide Tax                            | 250,000            | 250,000            | 250,000              | 250,000              |
| BAB Subsidy   | 540,301            | 636,862            | 627,872              | 618,010              |
| Transfers of Current Funds to Plant and<br>Loan Funds | -9,968,320         | -10,706,105        | -10,706,105          | -10,706,105          |
| Plant Funds   | 31,164,125         | 18,800,694         | 19,364,715           | 19,945,656           |
| Loan Funds  | 2,357,667          | 2,265,875          | 2,265,875            | 2,265,875            |
| <b>Total</b>  | <b>237,653,645</b> | <b>245,512,016</b> | <b>255,105,888</b>   | <b>265,933,126</b>   |

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

# 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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 8,350,701         | \$ 8,186,442         | \$ 7,367,798         | \$ 7,367,798         | \$ 7,618,304                         | \$ 250,506                          |
| Federal Funds              | 4,392,749            | 5,225,848            | 6,479,781            | 6,479,781            | 6,662,210                            | 182,429                             |
| Other Funds                | 1,090,992            | 967,763              | 1,660,335            | 1,660,335            | 1,685,997                            | 25,662                              |
| <b>Total</b>               | <b>\$ 13,834,442</b> | <b>\$ 14,380,053</b> | <b>\$ 15,507,914</b> | <b>\$ 15,507,914</b> | <b>\$ 15,966,511</b>                 | <b>\$ 458,597</b>                   |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 11,806,625        | \$ 12,350,115        | \$ 12,865,799        | \$ 12,865,799        | \$ 13,324,396                        | \$ 458,597                          |
| Operating Expenses         | 2,027,818            | 2,029,938            | 2,642,115            | 2,642,115            | 2,642,115                            | 0                                   |
| <b>Total</b>               | <b>\$ 13,834,442</b> | <b>\$ 14,380,053</b> | <b>\$ 15,507,914</b> | <b>\$ 15,507,914</b> | <b>\$ 15,966,511</b>                 | <b>\$ 458,597</b>                   |
| Staffing Level FTE:        | 193.1                | 238.3                | 200.4                | 200.4                | 200.4                                | 0.0                                 |

|                              | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>              |                   |                   |                      |                      |
| State Appropriations         | 8,350,701         | 8,186,442         | 7,367,798            | 7,367,798            |
| State Grants and Contracts   | 52,150            | 122,281           | 87,216               | 87,216               |
| Federal Grants and Contracts | 980,469           | 951,152           | 951,152              | 951,152              |
| Federal Appropriations       | 3,594,884         | 4,335,045         | 3,588,501            | 3,588,501            |
| Other Grants and Contracts   | 278,625           | 466,235           | 466,235              | 466,235              |
| Other Sales and Services     | 332,089           | 245,254           | 200,000              | 200,000              |
| Pesticide Application Tax    | 180,192           | 190,786           | 180,000              | 200,000              |
| <b>Total</b>                 | <b>13,769,110</b> | <b>14,497,195</b> | <b>12,840,902</b>    | <b>12,860,902</b>    |



# 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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 10,384,222        | \$ 10,120,278        | \$ 9,108,250         | \$ 9,108,250         | \$ 9,431,146                         | \$ 322,896                          |
| Federal Funds              | 12,199,900           | 11,851,559           | 16,160,173           | 16,160,173           | 16,413,942                           | 253,769                             |
| Other Funds                | 11,757,520           | 11,372,358           | 12,538,693           | 12,538,693           | 12,701,446                           | 162,753                             |
| <b>Total</b>               | <b>\$ 34,341,641</b> | <b>\$ 33,344,195</b> | <b>\$ 37,807,116</b> | <b>\$ 37,807,116</b> | <b>\$ 38,546,534</b>                 | <b>\$ 739,418</b>                   |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 20,506,299        | \$ 20,744,335        | \$ 21,531,286        | \$ 21,531,286        | \$ 22,270,704                        | \$ 739,418                          |
| Operating Expenses         | 13,835,342           | 12,599,860           | 16,275,830           | 16,275,830           | 16,275,830                           | 0                                   |
| <b>Total</b>               | <b>\$ 34,341,641</b> | <b>\$ 33,344,195</b> | <b>\$ 37,807,116</b> | <b>\$ 37,807,116</b> | <b>\$ 38,546,534</b>                 | <b>\$ 739,418</b>                   |
| Staffing Level FTE:        | 388.4                | 193.4                | 276.5                | 276.5                | 276.5                                | 0.0                                 |

|                              | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>              |                   |                   |                      |                      |
| State Appropriations         | 10,384,222        | 10,120,278        | 9,108,250            | 9,108,250            |
| State Grants and Contracts   | 1,949,232         | 756,583           | 756,583              | 756,583              |
| Federal Grants and Contracts | 8,847,257         | 10,908,185        | 11,999,003           | 12,598,953           |
| Federal Appropriations       | 3,191,652         | 2,878,137         | 2,464,276            | 2,464,276            |
| School and Public Lands      | 61,673            | 37,671            | 77,745               | 77,745               |
| Other Grants and Contracts   | 4,160,361         | 4,596,198         | 4,826,007            | 5,067,308            |
| Indirect Cost Recovery       |                   |                   |                      |                      |
| Other Sales and Services     | 5,183,746         | 6,620,612         | 5,183,746            | 5,183,746            |
| Pesticide Application Tax    | 147,568           | 183,253           | 150,000              | 190,000              |
| <b>Total</b>                 | <b>33,925,711</b> | <b>36,100,917</b> | <b>34,565,610</b>    | <b>35,446,861</b>    |

# 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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012   | REQUESTED<br>FY 2013  | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|-----------------------|-----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                       |                       |                                      |                                     |
| General Funds              | \$ 13,881,243        | \$ 14,473,632        | \$ 12,447,556         | \$ 14,517,553         | \$ 14,015,525                        | \$ 1,567,969                        |
| Federal Funds              | 20,991,808           | 24,882,859           | 75,897,122            | 75,897,122            | 76,526,983                           | 629,861                             |
| Other Funds                | 22,153,516           | 27,838,100           | 28,086,772            | 37,586,772            | 38,052,577                           | 9,965,805                           |
| <b>Total</b>               | <b>\$ 57,026,566</b> | <b>\$ 67,194,592</b> | <b>\$ 116,431,450</b> | <b>\$ 128,001,447</b> | <b>\$ 128,595,085</b>                | <b>\$ 12,163,635</b>                |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                       |                       |                                      |                                     |
| Personal Services          | \$ 30,121,475        | \$ 32,036,915        | \$ 44,917,153         | \$ 48,735,386         | \$ 49,421,667                        | \$ 4,504,514                        |
| Operating Expenses         | 26,905,092           | 35,157,676           | 71,514,297            | 79,266,061            | 79,173,418                           | 7,659,121                           |
| <b>Total</b>               | <b>\$ 57,026,566</b> | <b>\$ 67,194,592</b> | <b>\$ 116,431,450</b> | <b>\$ 128,001,447</b> | <b>\$ 128,595,085</b>                | <b>\$ 12,163,635</b>                |
| <b>Staffing Level FTE:</b> | <b>433.8</b>         | <b>333.6</b>         | <b>358.8</b>          | <b>387.8</b>          | <b>383.8</b>                         | <b>25.0</b>                         |

|  | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                                    |                   |                   |                      |                      |
| State Appropriations                               | 13,881,342        | 13,314,511        | 12,447,556           | 13,606,677           |
| One-Time State Appropriations                      |                   |                   | 1,159,121            |                      |
| State Grants and Contracts                         | 1,580,004         | 1,498,911         | 1,500,000            | 1,540,000            |
| State Financial Aid                                | 102,689           | 293,915           | 210,000              | 220,000              |
| Federal Grants and Contracts                       | 28,083,501        | 31,033,757        | 32,000,000           | 32,900,000           |
| Federal Financial Aid                              | 2,399,480         | 2,812,228         | 2,880,000            | 2,960,000            |
| State Support Tuition Allocation                   | 4,261,350         | 5,632,884         | 6,420,000            | 6,600,000            |
| Self-Support Tuition                               | 231,155           | 383,912           | 385,000              | 396,000              |
| Student Fees                                       | 9,017,194         | 9,534,743         | 9,821,000            | 10,100,000           |
| Room and Board                                     | 2,633,759         | 3,633,093         | 3,740,000            | 3,850,000            |
| HEFF--Physical Plant O&M                           | 34,093            | 34,093            | 34,093               | 34,093               |
| School and Public Lands                            | 128,978           | 68,377            | 68,000               | 68,000               |
| Other Grants and Contracts                         | 1,173,497         | 842,527           | 860,000              | 880,000              |
| Indirect Cost Recovery                             | 6,801,304         | 6,867,768         | 6,900,000            | 7,100,000            |
| Other Financial Aid                                | 2,040,565         | 1,918,249         | 1,970,000            | 2,000,000            |
| Sales and Services of Auxiliary Enterprises        | 1,840,112         | 1,944,650         | 2,000,000            | 2,060,000            |
| Other Sales and Services                           | 1,158,850         | 1,080,623         | 1,080,000            | 1,100,000            |
| Transfers of Current Funds to Plant and Loan Funds | -1,194,010        | -1,438,621        | -1,400,000           | -1,400,000           |
| Plant Funds  | 2,063,998         | 2,769,967         | 2,700,000            | 2,700,000            |
| Loan Funds   | 30,989            | 33,621            | 33,000               | 33,000               |
| <b>Total</b>                                       | <b>76,268,850</b> | <b>82,259,208</b> | <b>84,807,770</b>    | <b>86,747,770</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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 10,998,624        | \$ 11,761,835        | \$ 10,384,293        | \$ 11,446,140        | \$ 11,492,729                        | \$ 1,108,436                        |
| Federal Funds              | 2,090,745            | 3,147,431            | 4,410,553            | 4,410,553            | 4,446,783                            | 36,230                              |
| Other Funds                | 16,963,444           | 17,479,135           | 20,145,171           | 20,145,171           | 20,489,839                           | 344,668                             |
| <b>Total</b>               | <b>\$ 30,052,813</b> | <b>\$ 32,388,401</b> | <b>\$ 34,940,017</b> | <b>\$ 36,001,864</b> | <b>\$ 36,429,351</b>                 | <b>\$ 1,489,334</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 21,364,982        | \$ 22,171,450        | \$ 22,882,694        | \$ 23,169,761        | \$ 23,664,931                        | \$ 782,237                          |
| Operating Expenses         | 8,687,831            | 10,216,951           | 12,057,323           | 12,832,103           | 12,764,420                           | 707,097                             |
| <b>Total</b>               | <b>\$ 30,052,813</b> | <b>\$ 32,388,401</b> | <b>\$ 34,940,017</b> | <b>\$ 36,001,864</b> | <b>\$ 36,429,351</b>                 | <b>\$ 1,489,334</b>                 |
| Staffing Level FTE:        | 355.8                | 327.4                | 326.5                | 340.3                | 336.5                                | 10.0                                |

|  | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                                    |                   |                   |                      |                      |
| State Appropriations                               | 10,998,624        | 11,063,512        | 10,384,293           | 11,082,616           |
| One-Time Appropriations                            |                   |                   | 698,323              |                      |
| State Grants and Contracts                         | 87,786            | 70,424            | 75,000               | 75,000               |
| State Financial Aid                                | 192,500           | 212,000           | 215,000              | 215,000              |
| Federal Grants and Contracts                       | 774,402           | 1,502,502         | 1,600,000            | 1,648,000            |
| Federal Stimulus ARRA                              | 978,441           | 1,040,027         |                      |                      |
| Federal Financial Aid                              | 3,841,552         | 4,670,810         | 4,700,000            | 4,700,000            |
| State Support Tuition Allocation                   | 3,858,966         | 4,200,215         | 4,824,579            | 4,969,316            |
| Self-Support Tuition                               | 1,854,094         | 3,049,365         | 3,260,000            | 3,358,000            |
| Student Fees                                       | 5,931,902         | 5,694,938         | 5,695,000            | 5,865,000            |
| Room and Board                                     | 3,165,642         | 3,738,605         | 3,810,000            | 3,925,000            |
| HEFF--Physical Plant O&M                           | 36,293            | 36,293            | 36,293               | 36,293               |
| School and Public Lands                            | 183,393           | 175,003           | 183,393              | 183,393              |
| Other Grants and Contracts                         | 195,736           | 101,409           | 125,000              | 125,000              |
| Indirect Cost Recovery                             | 39,536            | 36,992            | 40,000               | 41,200               |
| Other Financial Aid                                | 1,987,182         | 2,301,070         | 2,301,070            | 2,370,000            |
| Sales and Services of Auxiliary Enterprises        | 1,368,706         | 1,521,354         | 1,566,995            | 1,614,000            |
| Other Sales and Services                           | 1,627,455         | 2,014,936         | 2,075,384            | 2,137,000            |
| Transfers of Current Funds to Plant and Loan Funds | -863,763          | -837,198          | -860,000             | -860,000             |
| Plant Funds  | 1,434,127         | 917,975           | 8,121,080            | 2,893,080            |
| Loan Funds   | 566,207           | 631,770           | 632,000              | 632,000              |
| <b>Total</b>                                       | <b>38,258,781</b> | <b>42,142,002</b> | <b>49,483,410</b>    | <b>45,009,898</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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 7,673,141         | \$ 8,073,614         | \$ 6,476,547         | \$ 7,084,507         | \$ 7,266,949                         | \$ 790,402                          |
| Federal Funds              | 3,928,111            | 4,916,396            | 8,902,484            | 8,902,484            | 9,024,944                            | 122,460                             |
| Other Funds                | 25,367,968           | 26,893,858           | 33,165,532           | 33,165,532           | 33,751,805                           | 586,273                             |
| <b>Total</b>               | <b>\$ 36,969,219</b> | <b>\$ 39,883,868</b> | <b>\$ 48,544,563</b> | <b>\$ 49,152,523</b> | <b>\$ 50,043,698</b>                 | <b>\$ 1,499,135</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 25,106,135        | \$ 25,974,913        | \$ 29,303,957        | \$ 29,336,810        | \$ 30,227,985                        | \$ 924,028                          |
| Operating Expenses         | 11,863,084           | 13,908,955           | 19,240,606           | 19,815,713           | 19,815,713                           | 575,107                             |
| <b>Total</b>               | <b>\$ 36,969,219</b> | <b>\$ 39,883,868</b> | <b>\$ 48,544,563</b> | <b>\$ 49,152,523</b> | <b>\$ 50,043,698</b>                 | <b>\$ 1,499,135</b>                 |
| <b>Staffing Level FTE:</b> | <b>432.3</b>         | <b>398.5</b>         | <b>410.5</b>         | <b>411.0</b>         | <b>410.5</b>                         | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                              |                   |                   |                      |                      |
| State Appropriations                         | 7,673,141         | 7,498,507         | 6,476,547            | 6,500,000            |
| One-Time State Appropriations                |                   |                   | 575,107              |                      |
| State Grants and Contracts                   | 435,641           | 116,581           | 175,000              | 200,000              |
| State Financial Aid                          | 190,000           | 240,921           | 250,000              | 250,000              |
| Federal Grants and Contracts                 | 4,338,471         | 5,694,647         | 6,000,000            | 6,200,000            |
| Federal Financial Aid                        | 6,040,989         | 7,292,795         | 7,500,000            | 7,700,000            |
| State Support Tuition Allocation             | 7,633,196         | 8,007,188         | 8,500,000            | 8,750,000            |
| Self-Support Tuition                         | 7,484,010         | 8,353,500         | 8,600,000            | 9,000,000            |
| Student Fees                                 | 5,665,748         | 5,462,962         | 5,500,000            | 5,650,000            |
| Room and Board                               | 3,241,265         | 3,855,749         | 4,000,000            | 4,200,000            |
| HEFF--Physical Plant O&M                     | 31,161            | 31,161            | 31,161               | 31,161               |
| School and Public Lands                      | 173,360           | 173,360           | 173,360              | 173,360              |
| Other Grants and Contracts                   | 204,291           | 210,000           | 115,000              | 130,000              |
| Indirect Cost Recovery                       | 435,078           | 508,606           | 535,000              | 560,000              |
| Other Financial Aid                          | 1,137,945         | 1,984,834         | 2,000,000            | 2,200,000            |
| Sales and Services of Auxiliary Enterprises  | 3,063,379         | 3,123,291         | 3,210,000            | 3,300,000            |
| Other Sales and Services                     | 1,387,223         | 1,167,877         | 1,250,000            | 1,400,000            |
| Transfers of Current Funds to Plant and Loan | -1,813,407        | -3,276,585        | -2,250,000           | -22,500,000          |
| Plant Funds                                  | 443,182           | 578,918           | 575,000              | 575,000              |
| Loan Funds                                   | 76,464            | 52,223            | 50,000               | 50,000               |
| <b>Total</b>                                 | <b>47,841,137</b> | <b>51,076,535</b> | <b>53,266,175</b>    | <b>34,369,521</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<br>FY 2010    | ACTUAL<br>FY 2011    | BUDGETED<br>FY 2012  | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                      |                      |                      |                      |                                      |                                     |
| General Funds              | \$ 7,508,030         | \$ 8,561,817         | \$ 7,495,237         | \$ 8,093,940         | \$ 8,300,375                         | \$ 805,138                          |
| Federal Funds              | 1,635,979            | 2,977,440            | 6,214,626            | 6,214,626            | 6,287,955                            | 73,329                              |
| Other Funds                | 18,286,032           | 18,378,868           | 19,022,090           | 19,022,090           | 19,338,483                           | 316,393                             |
| <b>Total</b>               | <b>\$ 27,430,041</b> | <b>\$ 29,918,124</b> | <b>\$ 32,731,953</b> | <b>\$ 33,330,656</b> | <b>\$ 33,926,813</b>                 | <b>\$ 1,194,860</b>                 |
| <b>EXPENDITURE DETAIL:</b> |                      |                      |                      |                      |                                      |                                     |
| Personal Services          | \$ 17,785,377        | \$ 19,123,107        | \$ 20,126,040        | \$ 20,158,792        | \$ 20,754,949                        | \$ 628,909                          |
| Operating Expenses         | 9,644,664            | 10,795,017           | 12,605,913           | 13,171,864           | 13,171,864                           | 565,951                             |
| <b>Total</b>               | <b>\$ 27,430,041</b> | <b>\$ 29,918,124</b> | <b>\$ 32,731,953</b> | <b>\$ 33,330,656</b> | <b>\$ 33,926,813</b>                 | <b>\$ 1,194,860</b>                 |
| <b>Staffing Level FTE:</b> | <b>274.3</b>         | <b>261.8</b>         | <b>284.8</b>         | <b>285.3</b>         | <b>284.8</b>                         | <b>0.0</b>                          |

|  | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>                                    |                   |                   |                      |                      |
| State Appropriations                               | 7,573,746         | 7,995,866         | 7,495,237            | 8,060,237            |
| One-Time State Appropriations                      |                   |                   | 565,951              |                      |
| State Grants and Contracts                         | 1,325,711         | 1,223,813         | 1,100,000            | 1,100,000            |
| State Financial Aid                                | 143,000           | 80,500            | 80,500               | 80,500               |
| Federal Grants and Contracts                       | 1,464,295         | 3,011,837         | 4,000,000            | 4,000,000            |
| Federal Financial Aid                              | 3,051,572         | 3,545,797         | 3,000,000            | 3,000,000            |
| State Support Tuition                              | 4,206,293         | 4,041,560         | 4,566,962            | 4,566,962            |
| Self-Support Tuition                               | 5,266,053         | 5,870,007         | 6,163,507            | 6,163,507            |
| Student Fees                                       | 4,293,987         | 4,535,089         | 4,535,089            | 4,535,089            |
| Room and Board                                     | 2,775,702         | 2,973,851         | 2,973,851            | 2,973,851            |
| 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                         | 402,729           | 363,418           | 475,000              | 475,000              |
| Indirect Cost Recovery                             | 232,267           | 488,585           | 450,000              | 450,000              |
| Other Financial Aid                                | 951,282           | 985,144           | 985,000              | 985,000              |
| Sales and Services of Auxiliary Enterprises        | 1,293,622         | 1,127,491         | 1,200,000            | 1,200,000            |
| Other Sales and Services                           | 526,272           | 737,665           | 650,000              | 650,000              |
| Transfers of Current Funds to Plant and Loan Funds | -619,315          | -1,372,623        | -625,000             | -625,000             |
| Plant Funds  | 359,011           | 626,736           | 400,000              | 400,000              |
| Loan Funds   | 296,221           | 298,197           | 300,000              | 300,000              |
| <b>Total</b>                                       | <b>33,738,170</b> | <b>36,728,655</b> | <b>38,511,819</b>    | <b>38,510,868</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<br>FY 2010   | ACTUAL<br>FY 2011   | BUDGETED<br>FY 2012 | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 3,015,222        | \$ 2,878,170        | \$ 2,551,847        | \$ 2,551,847         | \$ 2,593,304                         | \$ 41,457                           |
| Federal Funds              | 47,394              | 80,255              | 138,546             | 138,546              | 140,617                              | 2,071                               |
| Other Funds                | 356,178             | 1,728               | 525,339             | 525,339              | 525,339                              | 0                                   |
| <b>Total</b>               | <b>\$ 3,418,794</b> | <b>\$ 2,960,153</b> | <b>\$ 3,215,732</b> | <b>\$ 3,215,732</b>  | <b>\$ 3,259,260</b>                  | <b>\$ 43,528</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,788,338        | \$ 1,327,385        | \$ 1,387,882        | \$ 1,387,882         | \$ 1,431,410                         | \$ 43,528                           |
| Operating Expenses         | 1,630,456           | 1,632,768           | 1,827,850           | 1,827,850            | 1,827,850                            | 0                                   |
| <b>Total</b>               | <b>\$ 3,418,794</b> | <b>\$ 2,960,153</b> | <b>\$ 3,215,732</b> | <b>\$ 3,215,732</b>  | <b>\$ 3,259,260</b>                  | <b>\$ 43,528</b>                    |
| Staffing Level FTE:        | 26.4                | 18.0                | 36.9                | 36.9                 | 21.5                                 | ( 15.4)                             |

|                              | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>              |                   |                   |                      |                      |
| State Appropriations         | 3,015,290         | 2,954,061         | 2,551,847            | 2,551,847            |
| Federal Grants and Contracts | 110,360           |                   | 138,546              | 138,546              |
| School and Public Lands      | 163,276           | 63,842            | 197,959              | 197,959              |
| Other Sales and Services     | 500,565           | 66,690            | 327,380              | 327,380              |
| <b>Total</b>                 | <b>3,789,491</b>  | <b>3,084,593</b>  | <b>3,215,732</b>     | <b>3,215,732</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<br>FY 2010   | ACTUAL<br>FY 2011   | BUDGETED<br>FY 2012 | REQUESTED<br>FY 2013 | GOVERNOR'S<br>RECOMMENDED<br>FY 2013 | RECOMMENDED<br>INC/(DEC)<br>FY 2013 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 2,672,581        | \$ 2,731,497        | \$ 2,510,547        | \$ 2,510,547         | \$ 2,583,023                         | \$ 72,476                           |
| Federal Funds              | 290,088             | 495,724             | 313,361             | 313,361              | 321,752                              | 8,391                               |
| Other Funds                | 60,253              | 8,774               | 337,124             | 337,124              | 337,124                              | 0                                   |
| <b>Total</b>               | <b>\$ 3,022,922</b> | <b>\$ 3,235,994</b> | <b>\$ 3,161,032</b> | <b>\$ 3,161,032</b>  | <b>\$ 3,241,899</b>                  | <b>\$ 80,867</b>                    |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 2,613,500        | \$ 2,590,041        | \$ 2,558,128        | \$ 2,558,128         | \$ 2,638,995                         | \$ 80,867                           |
| Operating Expenses         | 409,422             | 645,953             | 602,904             | 602,904              | 602,904                              | 0                                   |
| <b>Total</b>               | <b>\$ 3,022,922</b> | <b>\$ 3,235,994</b> | <b>\$ 3,161,032</b> | <b>\$ 3,161,032</b>  | <b>\$ 3,241,899</b>                  | <b>\$ 80,867</b>                    |
| Staffing Level FTE:        | 47.9                | 45.2                | 52.6                | 52.6                 | 52.6                                 | 0.0                                 |

|                              | ACTUAL<br>FY 2010 | ACTUAL<br>FY 2011 | ESTIMATED<br>FY 2012 | ESTIMATED<br>FY 2013 |
|------------------------------|-------------------|-------------------|----------------------|----------------------|
| <b>REVENUES</b>              |                   |                   |                      |                      |
| State Appropriations         | 2,672,581         | 2,731,498         | 2,510,547            | 2,510,547            |
| Federal Grants and Contracts | 254,964           | 236,752           | 313,361              | 313,361              |
| School and Public Lands      | 94,712            | 94,712            | 194,712              | 194,712              |
| Other Sales and Services     | 61,089            | 118,830           | 142,412              | 142,412              |
| <b>Total</b>                 | <b>3,083,346</b>  | <b>3,181,792</b>  | <b>3,161,032</b>     | <b>3,161,032</b>     |