

BOARD OF REGENTS

15 BOARD OF REGENTS

MISSION:

To provide the opportunity for maximum citizen access to appropriate, high quality collegiate and university degree programs, and collegiate level para-professional education programs; to ensure that the provision of appropriate program offerings within the public system reflects primarily South Dakota's manpower and citizen needs and, secondarily, the needs of the region and nation; to provide appropriate technical and special services to the state's industries, businesses, and agencies consistent with the fields of academic specialization available in the public higher education system; and, to ensure the provision of in-service educational opportunities for South Dakota citizens.

LEGAL CITATION: The South Dakota Constitution requires the legislature to place state-funded institutions of higher education under the control of the Board of Regents. SDCL Article XIV, Section 3. The legislature executed this constitutional charge by enacting SDCL Chapters 13-49, 13-51, 13-51A, 13-52, and 13-53 to confirm the powers entrusted to the Board of Regents.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 155,823,149	\$ 173,231,109	\$ 180,483,344	\$ 198,794,352	\$ 186,900,804	\$ 6,417,460
Federal Funds	94,224,896	80,584,965	169,868,446	168,868,446	169,368,482	(499,964)
Other Funds	356,217,242	371,229,128	442,666,515	447,551,760	446,649,740	3,983,225
Total	\$ 606,265,287	\$ 625,045,202	\$ 793,018,305	\$ 815,214,558	\$ 802,919,026	\$ 9,900,721
EXPENDITURE DETAIL:						
Personal Services	\$ 360,968,681	\$ 372,726,021	\$ 423,446,803	\$ 428,547,473	\$ 427,850,827	\$ 4,404,024
Operating Expenses	245,296,605	252,319,180	369,571,502	386,667,085	375,068,199	5,496,697
Total	\$ 606,265,287	\$ 625,045,202	\$ 793,018,305	\$ 815,214,558	\$ 802,919,026	\$ 9,900,721
Staffing Level FTE:	4,646.3	4,743.0	5,073.4	5,083.3	5,087.8	14.4

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150 Central Office

MISSION:

The South Dakota Board of Regents has constitutional authority to govern the system of public higher education in the State of South Dakota. Supported by an Executive Director and staff, the Board provides leadership and sets policies for the programs and services delivered through its six universities and two special schools. Dynamic and progressive leadership is cultivated at the campuses through the presidents, superintendents, faculty, and staff.

The Board of Regents selects an Executive Director who serves as the Unified System's chief executive officer on behalf of the Board. The Board delegates to the Executive Director the responsibility to lead a consultative process of System administration and coordination of the use of System resources. The Executive Director provides the Board of Regents with independent information and analysis and advises on matters considered by the Board. The Executive Director administers the policies of the Board and secures compliance with Board regulations. The Executive Director serves as the System's principal spokesperson on higher education issues.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 11,793,278	\$ 12,183,884	\$ 13,839,876	\$ 26,125,111	\$ 18,212,583	\$ 4,372,707
Federal Funds	351,272	398,202	1,226,643	1,226,643	1,226,647	4
Other Funds	30,078,930	31,093,626	41,751,817	44,771,846	44,793,400	3,041,583
Total	\$ 42,223,479	\$ 43,675,712	\$ 56,818,336	\$ 72,123,600	\$ 64,232,630	\$ 7,414,294
EXPENDITURE DETAIL:						
Personal Services	\$ 5,226,362	\$ 5,409,411	\$ 5,794,440	\$ 10,425,395	\$ 9,380,577	\$ 3,586,137
Operating Expenses	36,997,117	38,266,302	51,023,896	61,698,205	54,852,053	3,828,157
Total	\$ 42,223,479	\$ 43,675,712	\$ 56,818,336	\$ 72,123,600	\$ 64,232,630	\$ 7,414,294
Staffing Level FTE:	62.0	62.2	72.3	75.3	75.3	3.0

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1516 Research Pool

MISSION:

The 2020 Vision: The South Dakota Science and Innovation Strategy provides framework to help South Dakota, over a seven-year period from 2013-2020, to leverage existing investments by focusing research and development activity around key industry sectors that are projected to produce the highest potential for economic development in the state. More specifically, the 2020 Vision emphasized making strategic investments in research and development activities that can best stimulate economic development in key industry sectors. These research and development areas include: 1) Advanced Manufacturing & Materials; 2) Energy and Environment; 3) Human Health and Nutrition (including Medical Technology); 4) Information Technology/Cyber Security/Information Assurance; 5) Plant and Animal Bioscience; 6) Underground Science & Engineering; and 7) Visualization (from the molecular level to global systems). The investment is used to establish two competitive Research & Development Grant programs by the South Dakota Board of Regents to support the targeting of state investments in each of these seven research and development sectors, and to aid campuses as they coordinate research activity along these lines.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	0	1,000,000	3,000,000	1,000,000	0
Total	\$ 0	\$ 0	\$ 1,000,000	\$ 3,000,000	\$ 1,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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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 FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 4,271,499	\$ 4,276,999	\$ 4,391,166	\$ 4,619,166	\$ 4,699,499	\$ 308,333
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 4,271,499	\$ 4,276,999	\$ 4,391,166	\$ 4,619,166	\$ 4,699,499	\$ 308,333
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,271,499	4,276,999	4,391,166	4,619,166	4,699,499	308,333
Total	\$ 4,271,499	\$ 4,276,999	\$ 4,391,166	\$ 4,619,166	\$ 4,699,499	\$ 308,333
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
PERFORMANCE INDICATORS				
2007 Graduates	0	0	0	0
2008 Graduates	696	0	0	0
2009 Graduates	756	679	0	0
2010 Graduates	890	792	729	0
2011 Graduates	1,238	916	833	780
2012 Graduates	0	1,202	931	820
2013 Graduates	0	0	1,202	915
2014 Graduates	0	0	0	1,395
Total Eligible Students	3,580	3,589	3,694	3,910

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1520 University of South Dakota

MISSION:

To provide undergraduate and graduate programs, as the comprehensive university within the South Dakota system of higher education, in the liberal arts, sciences, business, education, fine arts, law, and medicine; to promote excellence in teaching and learning; to support research, scholarly and creative activities; and, to provide service to the state of South Dakota and the region.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 27,888,837	\$ 31,297,014	\$ 32,474,892	\$ 32,474,892	\$ 32,523,843	\$ 48,951
Federal Funds	12,592,646	11,574,627	14,978,141	14,978,141	14,978,141	0
Other Funds	69,397,201	73,115,039	83,022,260	83,022,260	83,041,697	19,437
Total	\$ 109,878,684	\$ 115,986,680	\$ 130,475,293	\$ 130,475,293	\$ 130,543,681	\$ 68,388
EXPENDITURE DETAIL:						
Personal Services	\$ 74,801,054	\$ 78,870,719	\$ 82,197,613	\$ 82,197,613	\$ 82,197,613	\$ 0
Operating Expenses	35,077,630	37,115,962	48,277,680	48,277,680	48,346,068	68,388
Total	\$ 109,878,684	\$ 115,986,680	\$ 130,475,293	\$ 130,475,293	\$ 130,543,681	\$ 68,388
Staffing Level FTE:	989.6	1,032.3	1,036.2	1,036.2	1,036.2	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	30,447,260	31,297,014	32,474,892	33,449,139
ARRA - Stimulus Funding				
One-Time State Appropriations		737,717		
State Grants and Contracts	2,032,334	2,387,496	2,459,121	2,532,895
State Financial Aid	873,000	1,163,010	1,186,270	1,209,996
Federal Grants and Contracts	15,622,496	12,752,680	13,135,260	13,529,318
Federal Financial Aid	9,854,657	9,629,947	10,015,145	10,415,751
State Support Tuition Allocation	16,171,198	17,160,787	18,748,056	19,310,498
Self-Support Tuition	16,512,220	17,188,068	17,554,892	17,905,990
Student Fees	21,463,728	21,955,166	20,944,675	21,154,122
Room and Board	12,837,028	14,122,702	14,581,535	15,268,971
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	2,383,120	1,869,476	1,925,560	1,983,327
Indirect Cost Recovery	2,938,353	1,927,431	1,965,979	2,005,299
Other Financial Aid	7,276,556	7,240,062	7,384,863	7,532,561
Sales and Services of Auxiliary Enterprises	479,363	429,115	433,406	437,740
Other Sales and Services	8,352,051	11,155,085	11,266,636	11,379,302
Transfers of Current Funds to Plant and Loan Funds	-9,404,035	-4,348,106	-4,391,587	-4,435,503
Plant Funds	5,229,212	2,520,935	2,546,144	2,571,605
Loan Funds	1,399,505	1,184,226	1,196,069	1,208,029
Total	144,792,070	150,696,835	153,750,940	157,783,064

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

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1525 USD School of Medicine

MISSION:

To provide those educational requirements (undergraduate medical education, graduate medical education, graduate basic science education, and continuing medical education) necessary for full accreditation status of the University of South Dakota School of Medicine; to meet the state mandate of a family-practice orientation; to provide more physicians, predominately family physicians, for South Dakota; to provide those research activities that contribute to full accreditation status of the University of South Dakota School of Medicine, but also to provide, through research, service to the citizens of South Dakota specifically in the area of health care delivery; to provide service components that contribute to full accreditation status of the South Dakota School of Medicine as well as service to University of South Dakota (student health services, undergraduate nonmedical education), and to the citizens of South Dakota in improved access to and quality of health care delivery and community services; and, to provide administrative support for the other three offices of teaching, research, and service so that each may achieve its objectives, such support to include monitoring and supervising those activities necessary to maintain appropriate accreditation, licensure, and certification of all medical school programs.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 15,975,995	\$ 18,892,464	\$ 19,713,876	\$ 20,861,391	\$ 20,861,400	\$ 1,147,524
Federal Funds	12,017,614	12,785,272	17,028,727	17,028,727	17,028,727	0
Other Funds	15,048,801	14,327,057	22,704,912	23,570,128	23,570,128	865,216
Total	\$ 43,042,410	\$ 46,004,793	\$ 59,447,515	\$ 61,460,246	\$ 61,460,255	\$ 2,012,740
EXPENDITURE DETAIL:						
Personal Services	\$ 27,408,800	\$ 27,660,092	\$ 31,943,653	\$ 32,869,170	\$ 32,869,170	\$ 925,517
Operating Expenses	15,633,610	18,344,702	27,503,862	28,591,076	28,591,085	1,087,223
Total	\$ 43,042,410	\$ 46,004,793	\$ 59,447,515	\$ 61,460,246	\$ 61,460,255	\$ 2,012,740
Staffing Level FTE:	312.9	305.0	356.6	361.5	361.5	4.9

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	17,497,884	18,892,464	19,777,413	20,370,735
State Grants and Contracts	360,913	231,253	238,190	245,336
Federal Grants and Contracts	11,510,519	11,997,952	12,357,890	12,728,627
Federal Financial Aid	40,375			
Federal Appropriations	2,082,813	1,841,568	920,784	
State Support Tuition Allocation	6,528,952	8,546,474	8,492,458	8,747,232
Self-Support Tuition	795,602	185,961	554,909	566,007
Student Fees	1,746,722	1,997,898	3,298,933	3,331,922
Other Grants and Contracts	1,133,519	1,080,467	1,112,881	1,146,268
Indirect Cost Recovery	582,915	1,606,423	1,638,551	1,671,322
Other Sales and Services	4,011,669	2,991,228	3,021,141	3,051,352
Loan Funds	458,088	448,734	448,734	448,734
Total	46,749,971	49,820,422	51,861,884	52,307,535

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1530 South Dakota State University

MISSION:

To serve through teaching, research, and extension activities as the state's land-grant institution; to provide undergraduate and graduate education from the freshmen to doctoral level through selected high quality academic, professional, extracurricular and recreational programs; to conduct nationally competitive strategic research, scholarly and creative activities; and, to transfer the knowledge, especially to the citizens of South Dakota, through the Cooperative Extension Service and other entities.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 35,485,367	\$ 40,352,331	\$ 40,528,010	\$ 40,788,010	\$ 40,858,549	\$ 330,539
Federal Funds	28,127,276	22,296,221	58,764,760	58,764,760	58,764,760	0
Other Funds	129,603,876	132,224,495	157,827,631	158,827,631	157,862,475	34,844
Total	\$ 193,216,518	\$ 194,873,047	\$ 257,120,401	\$ 258,380,401	\$ 257,485,784	\$ 365,383
EXPENDITURE DETAIL:						
Personal Services	\$ 114,993,480	\$ 117,956,808	\$ 130,785,787	\$ 130,785,787	\$ 130,785,787	\$ 0
Operating Expenses	78,223,038	76,916,239	126,334,614	127,594,614	126,699,997	365,383
Total	\$ 193,216,518	\$ 194,873,047	\$ 257,120,401	\$ 258,380,401	\$ 257,485,784	\$ 365,383
Staffing Level FTE:	1,497.1	1,512.1	1,617.7	1,617.7	1,617.7	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	39,029,976	40,352,331	40,528,010	41,617,039
One-Time State Appropriations		1,260,665		
State Grants and Contracts	2,784,246	2,806,165	2,806,165	2,806,165
State Financial Aid	2,284,040	2,097,054	2,190,547	2,190,547
Federal Grants and Contracts	32,681,990	25,447,873	25,447,873	25,447,873
Federal Financial Aid	14,183,226	13,376,569	13,376,569	13,376,569
State Support Tuition Allocation	28,851,543	31,345,748	33,529,267	35,205,730
Self-Support Tuition	14,028,376	15,168,808	15,835,396	16,627,166
Student Fees	41,808,644	41,751,699	42,586,733	43,438,467
Room and Board	21,612,588	21,998,124	25,598,124	26,878,030
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	3,345,562	3,737,523	3,541,543	3,541,543
Indirect Cost Recovery	6,973,076	6,122,249	6,122,249	6,122,249
Other Financial Aid	3,110,053	3,389,442	3,389,442	3,389,442
Sales and Services of Auxiliary Enterprises	9,595,215	10,033,282	10,334,280	10,644,309
Other Sales and Services	18,626,589	17,375,548	17,896,814	18,433,719
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	627,872	618,010	554,257	542,442
Transfers of Current Funds to Plant and Loan Funds	-18,193,719	-16,993,824	-21,124,602	-20,762,694
Plant Funds	23,462,783	26,553,309	25,008,046	25,008,046
Loan Funds	2,221,232	2,083,057	2,152,145	2,152,145
Total	247,963,718	249,454,058	250,703,284	257,589,213

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

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1533 SDSU Extension

MISSION:

To disseminate and encourage the application of research-generated knowledge and leadership techniques to individuals, families, and communities in order to improve agriculture and strengthen the South Dakota family and community.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,587,785	\$ 7,771,997	\$ 7,954,794	\$ 7,954,794	\$ 7,954,794	\$ 0
Federal Funds	6,732,752	6,799,031	8,383,369	8,383,369	8,383,369	0
Other Funds	1,073,702	1,314,221	2,120,716	2,120,716	2,120,716	0
Total	\$ 15,394,238	\$ 15,885,250	\$ 18,458,879	\$ 18,458,879	\$ 18,458,879	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,318,717	\$ 12,041,288	\$ 13,916,764	\$ 13,916,764	\$ 13,916,764	\$ 0
Operating Expenses	4,075,521	3,843,962	4,542,115	4,542,115	4,542,115	0
Total	\$ 15,394,238	\$ 15,885,250	\$ 18,458,879	\$ 18,458,879	\$ 18,458,879	\$ 0
Staffing Level FTE:	213.3	206.2	200.4	200.4	200.4	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	7,587,785	7,771,997	7,954,794	8,183,563
State Grants and Contracts	181,214	117,783	149,499	149,499
Federal Grants and Contracts	1,725,110	1,988,712	1,988,712	1,988,712
Federal Appropriations	4,443,312	4,554,939	4,000,000	4,000,000
Other Grants and Contracts	31,850	14,397	14,397	14,397
Other Sales and Services	849,867	1,109,604	1,165,084	1,223,338
Pesticide Application Tax	282,329	242,379	262,354	262,354
Total	15,101,467	15,799,811	15,534,840	15,821,863

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1536 Agricultural Experiment Station

MISSION:

To conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 9,407,127	\$ 10,023,854	\$ 11,264,663	\$ 13,301,663	\$ 11,264,663	\$ 0
Federal Funds	13,362,877	11,440,624	17,228,966	17,228,966	17,228,966	0
Other Funds	10,066,553	11,823,723	14,943,030	14,943,030	14,943,030	0
Total	\$ 32,836,557	\$ 33,288,200	\$ 43,436,659	\$ 45,473,659	\$ 43,436,659	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 20,036,566	\$ 20,142,789	\$ 24,897,829	\$ 24,897,829	\$ 24,897,829	\$ 0
Operating Expenses	12,799,990	13,145,411	18,538,830	20,575,830	18,538,830	0
Total	\$ 32,836,557	\$ 33,288,200	\$ 43,436,659	\$ 45,473,659	\$ 43,436,659	\$ 0
Staffing Level FTE:	166.4	177.4	284.5	284.5	284.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	9,407,127	10,523,854	11,264,663	11,585,288
State Grants and Contracts	399,263	690,762	690,762	690,762
Federal Grants and Contracts	10,889,589	9,772,612	9,772,612	9,772,612
Federal Appropriations	3,275,143	2,194,152	3,076,640	3,076,640
School and Public Lands	65,947	69,051	77,745	77,745
Other Grants and Contracts	4,264,227	5,880,451	5,880,451	5,880,451
Other Sales and Services	6,030,106	5,783,425	5,906,765	5,906,765
Pesticide Application Tax	210,793	177,868	190,000	190,000
Total	34,542,195	35,092,175	36,859,638	37,180,263

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1537 Nonrecurring Ag Exp State Research Pool

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	0	500,000	0	0	0	0
Total	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1540 SD School of Mines and Technology

MISSION:

To provide technological education specializing in undergraduate and graduate education, with emphasis on science and engineering; and, to authorize degrees at the baccalaureate, masters, and doctoral levels.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 12,887,653	\$ 14,282,379	\$ 15,378,555	\$ 15,378,555	\$ 15,391,156	\$ 12,601
Federal Funds	12,435,148	7,111,235	35,482,175	35,482,175	35,482,175	0
Other Funds	31,281,372	35,127,609	40,228,728	40,228,728	40,236,213	7,485
Total	\$ 56,604,172	\$ 56,521,222	\$ 91,089,458	\$ 91,089,458	\$ 91,109,544	\$ 20,086
EXPENDITURE DETAIL:						
Personal Services	\$ 32,374,076	\$ 33,711,550	\$ 48,172,647	\$ 48,172,647	\$ 48,172,647	\$ 0
Operating Expenses	24,230,096	22,809,672	42,916,811	42,916,811	42,936,897	20,086
Total	\$ 56,604,172	\$ 56,521,222	\$ 91,089,458	\$ 91,089,458	\$ 91,109,544	\$ 20,086
Staffing Level FTE:	327.9	344.8	378.8	378.8	378.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	14,046,774	14,282,379	15,377,634	15,500,000
ARRA - Stimulus Funding				
One-Time State Appropriations		229,641		
State Grants and Contracts	1,236,228	1,672,378	1,469,000	1,500,000
State Financial Aid	317,500	335,000	350,000	365,000
Federal Grants and Contracts	15,272,148	8,692,311	8,700,000	12,000,000
Federal Financial Aid	2,421,926	2,458,414	2,436,373	2,440,000
State Support Tuition Allocation	6,182,999	7,468,137	8,775,244	9,389,511
Self-Support Tuition	421,660	591,446	700,000	800,000
Student Fees	11,062,048	11,963,993	12,921,117	13,567,173
Room and Board	3,682,299	4,044,900	4,419,176	4,640,135
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	121,965	128,086	128,000	128,000
Other Grants and Contracts	389,586	368,756	370,000	400,000
Indirect Cost Recovery	2,906,559	2,119,001	2,000,000	2,800,000
Other Financial Aid	2,237,082	2,894,677	3,100,000	3,410,000
Sales and Services of Auxiliary Enterprises	2,084,427	2,275,893	2,457,965	2,654,602
Other Sales and Services	1,532,066	1,493,210	1,500,000	1,500,000
Transfers of Current Funds to Plant and Loan Funds	-2,062,460	-1,095,861	-2,600,000	-2,600,000
Plant Funds	2,549,150	1,494,171	3,800,000	3,820,000
Loan Funds	36,742	37,120	38,000	39,000
Total	64,472,792	61,487,745	65,976,602	72,387,514

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

BOARD OF REGENTS

1550 Northern State University

MISSION:

To serve as a multi-purpose, regional institution of higher education; to continue to diversify offerings to address the emerging needs of the students, community, and region; to continue to include teacher preparation as an important feature of the institutional mission, as well as programs in the arts and sciences, business, and fine arts; to provide quality teaching and learning through undergraduate and graduate programs; to provide distance delivery technology in all degree programs, especially all levels of teacher preparation; to offer students a breadth and depth in the liberal arts and in professional studies to ensure development of effective and productive professionals and citizens; to create and nurture a community of students, faculty, and staff; to support communication, student and faculty research, and professional growth; to design programs to meet academic, social, cultural, and economic needs of the community and area in order to provide lifelong learning opportunities; to provide a center for the arts and recreation; and, to support regional development.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 10,775,222	\$ 11,744,031	\$ 11,956,075	\$ 12,149,333	\$ 12,128,081	\$ 172,006
Federal Funds	1,148,906	1,271,494	2,203,372	2,203,372	2,703,372	500,000
Other Funds	20,273,810	20,758,022	23,554,585	23,554,585	23,560,569	5,984
Total	\$ 32,197,939	\$ 33,773,547	\$ 37,714,032	\$ 37,907,290	\$ 38,392,022	\$ 677,990
EXPENDITURE DETAIL:						
Personal Services	\$ 23,613,103	\$ 23,882,267	\$ 26,528,988	\$ 26,695,186	\$ 27,171,358	\$ 642,370
Operating Expenses	8,584,836	9,891,281	11,185,044	11,212,104	11,220,664	35,620
Total	\$ 32,197,939	\$ 33,773,547	\$ 37,714,032	\$ 37,907,290	\$ 38,392,022	\$ 677,990
Staffing Level FTE:	337.8	347.5	344.5	344.5	351.0	6.5

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	10,775,222	11,744,031	11,956,075	11,956,075
ARRA - Stimulus Funding				
One-Time Appropriations		241,950		
State Grants and Contracts	268,397	400,959	400,000	400,000
State Financial Aid	214,271	222,609	222,000	222,000
Federal Grants and Contracts	888,012	744,351	750,000	750,000
Federal Stimulus ARRA	698,323			
Federal Financial Aid	4,025,753	3,615,940	3,620,000	3,620,000
State Support Tuition Allocation	4,324,995	4,657,718	4,660,000	4,660,000
Self-Support Tuition	3,934,230	4,070,736	4,075,000	4,075,000
Student Fees	5,649,854	5,410,246	5,410,000	5,410,000
Room and Board	3,923,529	3,884,929	3,885,000	3,885,000
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	121,003	141,913	142,000	142,000
Indirect Cost Recovery	37,401	41,512	36,000	36,000
Other Financial Aid	2,440,758	2,438,376	2,440,000	2,440,000
Sales and Services of Auxiliary Enterprises	1,811,190	1,861,211	2,029,000	2,029,000
Other Sales and Services	1,553,744	1,675,649	1,676,000	1,676,000
Transfers of Current Funds to Plant and Loan Funds	-1,214,913	-1,084,331	-1,123,756	-1,122,978
Plant Funds	4,886,908	3,000,775	1,870,447	1,870,447
Loan Funds	641,891	702,538	702,500	702,500
Total	45,200,254	43,990,798	42,969,952	42,970,730

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

BOARD OF REGENTS

1560 Black Hills State University

MISSION:

To provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one- and two-year terminal, and junior college programs; and, to authorize degrees at the associate, baccalaureate, and masters level.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 6,749,923	\$ 8,148,119	\$ 8,115,336	\$ 8,115,336	\$ 8,129,897	\$ 14,561
Federal Funds	3,834,697	3,920,968	7,680,926	7,680,926	7,680,958	32
Other Funds	29,093,949	30,138,130	33,081,091	33,081,091	33,085,493	4,402
Total	\$ 39,678,569	\$ 42,207,217	\$ 48,877,353	\$ 48,877,353	\$ 48,896,348	\$ 18,995
EXPENDITURE DETAIL:						
Personal Services	\$ 26,974,311	\$ 28,044,183	\$ 30,866,543	\$ 30,866,543	\$ 30,866,543	\$ 0
Operating Expenses	12,704,259	14,163,034	18,010,810	18,010,810	18,029,805	18,995
Total	\$ 39,678,569	\$ 42,207,217	\$ 48,877,353	\$ 48,877,353	\$ 48,896,348	\$ 18,995
Staffing Level FTE:	404.7	408.9	418.5	418.5	418.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	7,325,030	8,148,119	8,115,631	8,300,000
ARRA - Stimulus Funds				
One-Time State Appropriations		290,313		
State Grants and Contracts	305,330	336,017	350,000	375,000
State Financial Aid	246,271	228,548	250,000	265,000
Federal Grants and Contracts	3,848,673	3,953,833	4,100,000	4,250,000
Federal Financial Aid	7,087,344	7,080,809	7,100,000	7,250,000
State Support Tuition Allocation	7,970,156	7,119,170	7,900,000	8,150,000
Self-Support Tuition	9,416,576	9,365,910	9,600,000	10,000,000
Student Fees	5,364,554	5,937,336	6,100,000	6,300,000
Room and Board	4,210,005	4,064,055	4,200,000	4,400,000
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	31,120	47,565	50,000	75,000
Indirect Cost Recovery	520,491	478,593	500,000	525,000
Other Financial Aid	1,742,704	1,688,452	1,725,000	1,750,000
Sales and Services of Auxiliary Enterprises	2,850,950	2,697,253	2,725,000	2,800,000
Other Sales and Services	1,646,335	1,340,277	1,400,000	1,475,000
Transfers of Current Funds to Plant and Loan	-2,425,351	-2,538,895	-2,750,000	-2,850,000
Plant Funds	367,959	251,350	275,000	300,000
Loan Funds	42,697	36,474	38,000	40,000
Total	50,755,365	50,729,700	51,883,152	53,609,521

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

BOARD OF REGENTS

1570 Dakota State University

MISSION:

To specialize in programs of computer management, computer information systems, and other related undergraduate and graduate programs outlined in SDCL 13-59-2.2; to place special emphasis on the preparation of elementary and secondary teachers with expertise in the use of computer technology and information processing in the teaching and learning process; and, to offer two-year and one-year programs as well as short courses for application and operator training in areas authorized.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 7,784,182	\$ 8,508,470	\$ 8,512,295	\$ 8,512,295	\$ 8,520,232	\$ 7,937
Federal Funds	3,333,604	2,738,590	6,418,078	5,418,078	5,418,078	(1,000,000)
Other Funds	19,872,520	20,664,443	22,569,282	22,569,282	22,573,519	4,237
Total	\$ 30,990,306	\$ 31,911,504	\$ 37,499,655	\$ 36,499,655	\$ 36,511,829	(\$ 987,826)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,304,229	\$ 20,870,182	\$ 24,059,286	\$ 23,309,286	\$ 23,309,286	(\$ 750,000)
Operating Expenses	10,686,078	11,041,321	13,440,369	13,190,369	13,202,543	(237,826)
Total	\$ 30,990,306	\$ 31,911,504	\$ 37,499,655	\$ 36,499,655	\$ 36,511,829	(\$ 987,826)
Staffing Level FTE:	269.4	278.3	288.8	288.8	288.8	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	8,057,193	8,508,470	8,512,295	8,512,295
ARRA - Stimulus Funding				
One-Time State Appropriations	292,940	355,940		
State Grants and Contracts	1,188,655	1,195,887	1,200,000	1,200,000
State Financial Aid	172,340	198,136	185,000	185,000
Federal Grants and Contracts	3,448,043	2,837,520	2,800,000	2,800,000
Federal Financial Aid	3,266,353	3,305,839	3,250,000	3,250,000
State Support Tuition	4,104,170	4,396,228	4,500,000	4,500,000
Self-Support Tuition	6,445,159	6,304,761	6,400,000	6,400,000
Student Fees	4,419,856	4,478,929	4,500,000	4,500,000
Room and Board	2,973,994	2,926,827	2,950,000	2,950,000
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	295,531	279,636	275,000	275,000
Indirect Cost Recovery	470,751	462,762	450,000	450,000
Other Financial Aid	979,575	1,093,552	1,000,000	1,000,000
Sales and Services of Auxiliary Enterprises	984,820	986,554	1,000,000	1,000,000
Other Sales and Services	997,241	1,251,573	1,250,000	1,250,000
Transfers of Current Funds to Plant and Loan Funds	-895,655	-848,432	-850,000	-850,000
Plant Funds	303,674	330,671	325,000	325,000
Loan Funds	298,605	338,935	325,000	325,000
Total	37,998,967	38,599,510	38,268,017	38,268,017

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

BOARD OF REGENTS

1580 SD School for the Deaf

MISSION:

To provide statewide services to the sensory impaired children and youth of the state of South Dakota; to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,598,857	\$ 2,612,378	\$ 2,658,658	\$ 2,658,658	\$ 2,659,738	\$ 1,080
Federal Funds	452	0	141,902	141,902	141,902	0
Other Funds	131,831	331,264	525,339	525,339	525,339	0
Total	\$ 2,731,140	\$ 2,943,642	\$ 3,325,899	\$ 3,325,899	\$ 3,326,979	\$ 1,080
EXPENDITURE DETAIL:						
Personal Services	\$ 1,313,356	\$ 1,500,717	\$ 1,551,196	\$ 1,551,196	\$ 1,551,196	\$ 0
Operating Expenses	1,417,784	1,442,925	1,774,703	1,774,703	1,775,783	1,080
Total	\$ 2,731,140	\$ 2,943,642	\$ 3,325,899	\$ 3,325,899	\$ 3,326,979	\$ 1,080
Staffing Level FTE:	20.5	23.4	22.5	22.5	22.5	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	2,598,857	2,612,378	2,658,658	2,658,658
Federal Grants and Contracts	80,255		141,902	141,902
School and Public Lands	96,015	99,777	197,959	197,959
Other Sales and Services	409,928	272,062	327,380	327,380
Total	3,185,055	2,984,217	3,325,899	3,325,899

BOARD OF REGENTS

1590 SD School for the Blind and Visually Imp

MISSION:

To provide statewide services to the visually impaired children and youth of the state of South Dakota and to serve in a dual leadership and resource model in the statewide efforts to meet the educational needs of sensory impaired children from birth through age twenty-one; and, to carry out this mission through cooperative efforts with all appropriate state agencies, educational cooperatives, local education agencies, colleges, and universities.

	ACTUAL FY 2012	ACTUAL FY 2013	BUDGETED FY 2014	REQUESTED FY 2015	GOVERNOR'S RECOMMENDED FY 2015	RECOMMENDED INC/(DEC) FY 2015
FUNDING SOURCE:						
General Funds	\$ 2,617,425	\$ 2,637,189	\$ 2,695,148	\$ 2,855,148	\$ 2,696,369	\$ 1,221
Federal Funds	287,651	248,700	331,387	331,387	331,387	0
Other Funds	294,698	311,498	337,124	337,124	337,161	37
Total	\$ 3,199,775	\$ 3,197,388	\$ 3,363,659	\$ 3,523,659	\$ 3,364,917	\$ 1,258
EXPENDITURE DETAIL:						
Personal Services	\$ 2,604,628	\$ 2,636,017	\$ 2,732,057	\$ 2,860,057	\$ 2,732,057	\$ 0
Operating Expenses	595,147	561,370	631,602	663,602	632,860	1,258
Total	\$ 3,199,775	\$ 3,197,388	\$ 3,363,659	\$ 3,523,659	\$ 3,364,917	\$ 1,258
Staffing Level FTE:	44.8	44.9	52.6	54.6	52.6	0.0

	ACTUAL FY 2012	ACTUAL FY 2013	ESTIMATED FY 2014	ESTIMATED FY 2015
REVENUES				
State Appropriations	2,617,425	2,637,189	2,695,148	2,695,148
Federal Grants and Contracts	529,960	237,886	331,387	331,387
School and Public Lands	94,712	94,712	194,712	194,712
Other Sales and Services	238,900	288,130	142,412	142,412
Total	3,480,997	3,257,917	3,363,659	3,363,659