

# 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 190,116,501	\$ 194,139,542	\$ 201,383,266	\$ 229,571,628	\$ 206,487,775	\$ 5,104,509
Federal Funds	67,967,762	64,438,721	154,826,147	152,826,147	134,476,147	( 20,350,000 )
Other Funds	396,912,102	412,358,747	469,224,215	469,224,215	464,474,215	( 4,750,000 )
Total	<u>\$ 654,996,366</u>	<u>\$ 670,937,010</u>	<u>\$ 825,433,628</u>	<u>\$ 851,621,990</u>	<u>\$ 805,438,137</u>	<u>(\$ 19,995,491 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 393,457,986	\$ 398,981,681	\$ 419,156,019	\$ 423,666,045	\$ 419,666,714	\$ 510,695
Operating Expenses	261,538,379	271,955,329	406,277,609	427,955,945	385,771,423	( 20,506,186 )
Total	<u>\$ 654,996,366</u>	<u>\$ 670,937,010</u>	<u>\$ 825,433,628</u>	<u>\$ 851,621,990</u>	<u>\$ 805,438,137</u>	<u>(\$ 19,995,491 )</u>
Staffing Level FTE:	4,804.1	4,783.0	5,162.4	5,199.4	5,140.4	( 22.0 )

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 14,524,962	\$ 13,266,992	\$ 15,425,738	\$ 40,574,049	\$ 19,267,020	\$ 3,841,282
Federal Funds	361,008	334,135	574,450	574,450	574,450	0
Other Funds	36,904,209	40,600,466	45,581,545	45,581,545	45,581,545	0
<b>Total</b>	<b>\$ 51,790,179</b>	<b>\$ 54,201,594</b>	<b>\$ 61,581,733</b>	<b>\$ 86,730,044</b>	<b>\$ 65,423,015</b>	<b>\$ 3,841,282</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,663,874	\$ 5,734,123	\$ 6,546,196	\$ 10,869,547	\$ 6,870,216	\$ 324,020
Operating Expenses	46,126,306	48,467,470	55,035,537	75,860,497	58,552,799	3,517,262
<b>Total</b>	<b>\$ 51,790,179</b>	<b>\$ 54,201,594</b>	<b>\$ 61,581,733</b>	<b>\$ 86,730,044</b>	<b>\$ 65,423,015</b>	<b>\$ 3,841,282</b>
Staffing Level FTE:	60.8	60.7	75.3	91.3	70.3 (	5.0 )

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,000,000	\$ 1,000,000	\$ 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	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	1,000,000	1,000,000	3,000,000	1,000,000	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>
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 \$6,500 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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,482,500	\$ 4,648,750	\$ 4,964,900	\$ 5,314,900	\$ 5,399,269	\$ 434,369
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 4,482,500</b>	<b>\$ 4,648,750</b>	<b>\$ 4,964,900</b>	<b>\$ 5,314,900</b>	<b>\$ 5,399,269</b>	<b>\$ 434,369</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,482,500	4,648,750	4,964,900	5,314,900	5,399,269	434,369
<b>Total</b>	<b>\$ 4,482,500</b>	<b>\$ 4,648,750</b>	<b>\$ 4,964,900</b>	<b>\$ 5,314,900</b>	<b>\$ 5,399,269</b>	<b>\$ 434,369</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>PERFORMANCE INDICATORS</b>				
2010 Graduates	730	0	0	0
2011 Graduates	830	759	0	0
2012 Graduates	973	850	768	0
2013 Graduates	1220	997	868	817
2014 Graduates	0	1239	941	892
2015 Graduates	0	0	1252	1002
2016 Graduates	0	0	0	1277
Total Eligible Students	3753	3845	3829	3988

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,961,375	\$ 35,351,439	\$ 36,255,364	\$ 36,665,917	\$ 36,718,781	\$ 463,417
Federal Funds	9,260,493	8,266,561	15,438,043	15,438,043	13,438,043	( 2,000,000 )
Other Funds	79,717,398	80,426,704	92,000,048	92,000,048	92,000,048	0
<b>Total</b>	<b>\$ 123,939,265</b>	<b>\$ 124,044,704</b>	<b>\$ 143,693,455</b>	<b>\$ 144,104,008</b>	<b>\$ 142,156,872</b>	<b>(\$ 1,536,583 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 83,832,776	\$ 84,742,470	\$ 89,342,968	\$ 89,529,643	\$ 89,529,643	\$ 186,675
Operating Expenses	40,106,489	39,302,233	54,350,487	54,574,365	52,627,229	( 1,723,258 )
<b>Total</b>	<b>\$ 123,939,265</b>	<b>\$ 124,044,704</b>	<b>\$ 143,693,455</b>	<b>\$ 144,104,008</b>	<b>\$ 142,156,872</b>	<b>(\$ 1,536,583 )</b>
<b>Staffing Level FTE:</b>	<b>1,040.9</b>	<b>1,051.8</b>	<b>1,096.2</b>	<b>1,117.2</b>	<b>1,107.2</b>	<b>11.0</b>

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	34,616,685	35,437,146	36,515,348	37,610,808
One-Time State Appropriations		1,000,000		
State Grants and Contracts	2,732,526	1,194,921	1,230,769	1,267,692
State Financial Aid	1,220,951	1,257,643	1,282,796	1,308,452
Federal Grants and Contracts	10,195,009	7,868,471	8,104,526	8,347,661
Federal Financial Aid	9,200,665	9,009,795	9,370,187	9,744,994
State Support Tuition Allocation	17,830,661	17,867,988	19,628,288	19,628,288
Self-Support Tuition	14,456,211	14,633,109	14,047,072	14,468,485
Student Fees	20,549,156	20,495,264	23,485,384	23,485,384
Room and Board	14,886,347	16,484,633	16,633,134	16,891,016
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	2,307,930	1,046,595	1,077,992	1,110,332
Indirect Cost Recovery	1,692,110	1,018,607	1,038,979	1,059,758
Other Financial Aid	8,115,369	9,720,968	9,915,388	10,113,695
Sales and Services of Auxiliary Enterprises	487,549	528,421	533,705	539,042
Other Sales and Services	11,604,475	11,957,316	12,076,889	12,197,658
Transfers of Current Funds to Plant and Loan Funds	-3,405,219	-3,071,640	-3,102,356	-3,133,380
Plant Funds	1,928,432	6,948,770	7,018,258	7,088,441
Loan Funds	1,145,027	1,727,955	1,745,235	1,762,687
<b>Total</b>	<b>149,799,925</b>	<b>155,362,003</b>	<b>160,837,635</b>	<b>163,727,054</b>

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 20,166,721	\$ 21,732,943	\$ 22,128,743	\$ 22,128,743	\$ 22,128,743	\$ 0
Federal Funds	8,887,534	7,069,938	14,361,607	14,361,607	11,861,607	( 2,500,000 )
Other Funds	14,575,497	14,491,032	22,373,532	22,373,532	18,873,532	( 3,500,000 )
<b>Total</b>	<b>\$ 43,629,752</b>	<b>\$ 43,293,913</b>	<b>\$ 58,863,882</b>	<b>\$ 58,863,882</b>	<b>\$ 52,863,882</b>	<b>(\$ 6,000,000 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 27,976,404	\$ 28,838,164	\$ 31,603,699	\$ 31,603,699	\$ 31,603,699	\$ 0
Operating Expenses	15,653,348	14,455,749	27,260,183	27,260,183	21,260,183	( 6,000,000 )
<b>Total</b>	<b>\$ 43,629,752</b>	<b>\$ 43,293,913</b>	<b>\$ 58,863,882</b>	<b>\$ 58,863,882</b>	<b>\$ 52,863,882</b>	<b>(\$ 6,000,000 )</b>
Staffing Level FTE:	296.4	301.2	321.5	321.5	321.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	20,166,721	21,732,943	22,128,743	22,792,605
State Grants and Contracts	317,209	191,683	197,433	203,356
Federal Grants and Contracts	10,227,803	7,316,407	7,535,899	7,761,976
Federal Financial Aid				
Federal Appropriations	33,461			
State Support Tuition Allocation	9,540,618	9,780,432	9,779,096	9,779,096
Self-Support Tuition	3,110,224	3,383,005	3,248,018	3,345,459
Student Fees	4,392,381	4,634,932	4,773,980	4,773,980
Other Grants and Contracts	890,938	806,226	830,413	855,325
Indirect Cost Recovery	1,298,449	932,724	951,379	970,406
Other Sales and Services	2,649,183	2,226,869	2,249,138	2,271,629
Loan Funds	503,441	844,520	852,965	861,495
<b>Total</b>	<b>53,130,428</b>	<b>51,849,741</b>	<b>52,547,064</b>	<b>53,615,327</b>

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 43,071,020	\$ 44,734,358	\$ 46,601,323	\$ 47,027,203	\$ 47,125,085	\$ 523,762
Federal Funds	20,392,911	20,618,236	45,644,476	45,644,476	35,644,476	( 10,000,000 )
Other Funds	143,360,387	151,517,555	167,286,371	167,286,371	167,286,371	0
<b>Total</b>	<b>\$ 206,824,318</b>	<b>\$ 216,870,149</b>	<b>\$ 259,532,170</b>	<b>\$ 259,958,050</b>	<b>\$ 250,055,932</b>	<b>(\$ 9,476,238 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 125,287,386	\$ 128,304,522	\$ 134,021,146	\$ 134,021,146	\$ 134,021,146	\$ 0
Operating Expenses	81,536,933	88,565,627	125,511,024	125,936,904	116,034,786	( 9,476,238 )
<b>Total</b>	<b>\$ 206,824,318</b>	<b>\$ 216,870,149</b>	<b>\$ 259,532,170</b>	<b>\$ 259,958,050</b>	<b>\$ 250,055,932</b>	<b>(\$ 9,476,238 )</b>
Staffing Level FTE:	1,542.4	1,539.3	1,617.7	1,617.7	1,617.7	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	43,071,020	44,461,558	46,601,323	47,999,363
One-Time State Appropriations				
State Grants and Contracts	3,425,168	2,849,235	2,849,235	2,849,235
Federal Grants and Contracts	22,860,099	23,374,232	23,374,232	23,374,232
Federal Financial Aid	12,955,530	12,485,322	12,485,322	12,485,322
State Support Tuition Allocation	33,008,203	34,814,261	35,702,927	35,702,927
Self-Support Tuition	14,889,242	16,746,689	17,407,672	18,278,055
Student Fees	41,858,249	44,695,978	48,283,817	48,283,817
Room and Board	26,100,253	27,804,671	28,360,764	29,778,802
School and Public Lands	548,451	548,451	548,451	548,451
Other Grants and Contracts	4,787,879	5,423,176	5,802,799	5,976,883
Indirect Cost Recovery	5,347,109	5,427,784	5,427,784	5,427,784
Other Financial Aid	3,648,867	3,933,027	3,933,027	3,933,027
Other Sales and Services	20,409,660	19,284,755	19,863,297	23,959,196
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and Loan Funds	-14,660,619	-13,306,841	-13,983,730	-13,983,730
<b>Total</b>	<b>218,499,111</b>	<b>228,792,298</b>	<b>236,906,920</b>	<b>244,863,364</b>

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,255,744	\$ 8,318,361	\$ 8,461,772	\$ 8,461,772	\$ 8,461,772	\$ 0
Federal Funds	5,609,622	4,445,184	8,489,641	8,489,641	8,489,641	0
Other Funds	1,571,952	2,009,186	2,403,173	2,403,173	2,403,173	0
<b>Total</b>	<b>\$ 15,437,317</b>	<b>\$ 14,772,731</b>	<b>\$ 19,354,586</b>	<b>\$ 19,354,586</b>	<b>\$ 19,354,586</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 12,053,236	\$ 11,216,613	\$ 12,961,871	\$ 12,961,871	\$ 12,961,871	\$ 0
Operating Expenses	3,384,081	3,556,118	6,392,715	6,392,715	6,392,715	0
<b>Total</b>	<b>\$ 15,437,317</b>	<b>\$ 14,772,731</b>	<b>\$ 19,354,586</b>	<b>\$ 19,354,586</b>	<b>\$ 19,354,586</b>	<b>\$ 0</b>
Staffing Level FTE:	200.4	155.7	200.4	200.4	190.4	( 10.0 )

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
Federal Grants and Contracts	1,489,888	1,386,112	1,438,000	1,438,000
Pesticide Application Tax	280,273	249,829	280,273	249,829
<b>Total</b>	<b>1,770,161</b>	<b>1,635,941</b>	<b>1,718,273</b>	<b>1,687,829</b>

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,611,288	\$ 11,728,484	\$ 11,929,664	\$ 11,929,664	\$ 11,929,664	\$ 0
Federal Funds	9,788,058	9,525,490	17,683,639	17,683,639	17,683,639	0
Other Funds	11,370,557	12,524,074	15,316,646	15,316,646	15,316,646	0
<b>Total</b>	<b>\$ 32,769,903</b>	<b>\$ 33,778,048</b>	<b>\$ 44,929,949</b>	<b>\$ 44,929,949</b>	<b>\$ 44,929,949</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,336,414	\$ 20,273,702	\$ 21,591,119	\$ 21,591,119	\$ 21,591,119	\$ 0
Operating Expenses	12,433,489	13,504,347	23,338,830	23,338,830	23,338,830	0
<b>Total</b>	<b>\$ 32,769,903</b>	<b>\$ 33,778,048</b>	<b>\$ 44,929,949</b>	<b>\$ 44,929,949</b>	<b>\$ 44,929,949</b>	<b>\$ 0</b>
Staffing Level FTE:	168.4	189.1	284.5	284.5	270.5 (	14.0 )

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	12,111,288	11,728,484	11,929,664	12,287,554
Federal Grants and Contracts	9,157,067	8,109,098	8,109,098	8,109,098
Transfers of Current Funds to Plant and Plant Funds	-39,257	-1,012,218	-1,012,218	-525,738
	39,257	1,012,218	1,012,218	525,738
<b>Total</b>	<b>21,268,355</b>	<b>19,837,582</b>	<b>20,038,762</b>	<b>20,396,652</b>

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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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,042,610	\$ 16,458,687	\$ 16,830,814	\$ 16,759,162	\$ 16,734,440	(\$ 96,374 )
Federal Funds	7,169,959	8,385,775	36,132,879	36,132,879	34,132,879	( 2,000,000 )
Other Funds	34,478,784	35,386,619	43,007,980	43,007,980	41,007,980	( 2,000,000 )
<b>Total</b>	<b>\$ 57,691,354</b>	<b>\$ 60,231,081</b>	<b>\$ 95,971,673</b>	<b>\$ 95,900,021</b>	<b>\$ 91,875,299</b>	<b>(\$ 4,096,374 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 36,946,079	\$ 38,416,687	\$ 39,925,231	\$ 39,925,231	\$ 39,925,231	\$ 0
Operating Expenses	20,745,275	21,814,394	56,046,442	55,974,790	51,950,068	( 4,096,374 )
<b>Total</b>	<b>\$ 57,691,354</b>	<b>\$ 60,231,081</b>	<b>\$ 95,971,673</b>	<b>\$ 95,900,021</b>	<b>\$ 91,875,299</b>	<b>(\$ 4,096,374 )</b>
Staffing Level FTE:	381.8	402.8	433.4	433.4	433.4	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	15,378,555	16,585,907	16,830,814	16,999,122
ARRA - Stimulus Funding				
One-Time State Appropriations	1,128,055	462,396		
State Grants and Contracts	1,664,060	2,107,387	1,865,038	1,875,000
State Financial Aid	410,423	492,141	492,000	492,000
Federal Grants and Contracts	7,714,241	10,263,078	9,082,824	9,085,000
Federal Financial Aid	2,679,548	2,875,581	2,875,000	2,875,000
State Support Tuition Allocation	9,056,542	9,567,113	10,308,201	10,308,201
Self-Support Tuition	651,621	751,288	749,789	750,000
Room and Board	5,026,080	5,706,772	5,849,441	6,456,916
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	121,523	136,604	133,022	133,022
Other Grants and Contracts	370,243	1,817,744	1,608,703	1,600,000
Indirect Cost Recovery	1,875,032	2,737,123	2,484,380	2,500,000
Other Financial Aid	2,987,229	3,242,535	3,240,000	3,240,000
Sales and Services of Auxiliary Enterprises	2,321,727	2,863,442	2,865,000	2,865,000
Other Sales and Services	1,816,197	1,706,640	1,750,000	1,750,000
Loan Funds				
Plant Funds	468,650	592,746	538,578	540,000
Loan Funds	43,670	41,182	42,000	42,500
<b>Total</b>	<b>53,747,489</b>	<b>61,983,772</b>	<b>60,748,883</b>	<b>61,545,854</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 FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 12,684,573	\$ 13,146,582	\$ 13,479,903	\$ 13,375,091	\$ 13,390,212	(\$ 89,691 )
Federal Funds	1,111,002	1,385,834	2,804,978	2,804,978	1,954,978	( 850,000 )
Other Funds	20,623,869	21,542,755	24,294,074	24,294,074	24,294,074	0
<b>Total</b>	<b>\$ 34,419,444</b>	<b>\$ 36,075,171</b>	<b>\$ 40,578,955</b>	<b>\$ 40,474,143</b>	<b>\$ 39,639,264</b>	<b>(\$ 939,691 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,993,429	\$ 24,993,521	\$ 25,904,714	\$ 25,904,714	\$ 25,904,714	\$ 0
Operating Expenses	9,426,015	11,081,650	14,674,241	14,569,429	13,734,550	( 939,691 )
<b>Total</b>	<b>\$ 34,419,444</b>	<b>\$ 36,075,171</b>	<b>\$ 40,578,955</b>	<b>\$ 40,474,143</b>	<b>\$ 39,639,264</b>	<b>(\$ 939,691 )</b>
Staffing Level FTE:	344.2	338.7	351.0	351.0	351.0	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	12,684,573	13,146,582	13,479,903	13,884,300
ARRA - Stimulus Funding				
One-Time Appropriations				
State Grants and Contracts	294,067	1,469,854	250,000	250,000
State Financial Aid	412,171	368,268	375,000	375,000
Federal Stimulus ARRA				
Federal Financial Aid	3,482,863	3,417,398	3,420,000	3,420,000
Self-Support Tuition	4,542,349	5,032,145	5,114,000	5,267,000
Student Fees	5,398,456	5,120,898	5,120,000	5,120,000
Room and Board	4,208,590	4,077,316	4,200,000	4,326,000
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	185,393	183,393	183,393	183,393
Other Grants and Contracts	412,835	549,532	600,000	600,000
Indirect Cost Recovery	36,429	45,158	45,000	45,000
Sales and Services of Auxiliary Enterprises	1,775,452	1,851,028	1,850,000	1,850,000
Other Sales and Services	1,918,908	2,125,656	2,125,000	2,125,000
Transfers of Current Funds to Plant and Loan Funds	-1,695,448	-1,523,929	-1,022,297	-1,018,059
Plant Funds	2,537,571	3,120,868	12,457,892	2,066,458
Loan Funds	708,898	734,260	735,000	735,000
<b>Total</b>	<b>36,939,400</b>	<b>39,754,720</b>	<b>48,969,184</b>	<b>39,265,385</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.

FUNDING SOURCE:	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 8,841,906	\$ 8,951,369	\$ 9,195,701	\$ 9,234,617	\$ 9,222,688	\$ 26,987
Federal Funds	2,617,033	2,446,258	7,914,963	5,914,963	4,914,963	( 3,000,000 )
Other Funds	30,994,378	31,112,613	32,644,983	32,644,983	32,644,983	0
Total	<u>\$ 42,453,317</u>	<u>\$ 42,510,241</u>	<u>\$ 49,755,647</u>	<u>\$ 47,794,563</u>	<u>\$ 46,782,634</u>	<u>(\$ 2,973,013 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 29,655,621	\$ 30,027,101	\$ 30,071,205	\$ 30,071,205	\$ 30,071,205	\$ 0
Operating Expenses	12,797,695	12,483,140	19,684,442	17,723,358	16,711,429	( 2,973,013 )
Total	<u>\$ 42,453,317</u>	<u>\$ 42,510,241</u>	<u>\$ 49,755,647</u>	<u>\$ 47,794,563</u>	<u>\$ 46,782,634</u>	<u>(\$ 2,973,013 )</u>
Staffing Level FTE:	414.7	404.3	418.5	418.5	418.5	0.0

REVENUES	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
ARRA - Stimulus Funds				
One-Time State Appropriations	109,275	9,730		
Federal Financial Aid	6,276,481	5,669,214	5,700,000	5,800,000
State Support Tuition Allocation	8,156,565	7,433,000	7,507,330	7,507,330
Total	<u>14,542,321</u>	<u>13,111,944</u>	<u>13,207,330</u>	<u>13,307,330</u>

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 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,020,489	\$ 9,194,553	\$ 9,395,704	\$ 9,422,494	\$ 9,436,157	\$ 40,453
Federal Funds	2,513,105	1,712,673	5,531,471	5,531,471	5,531,471	0
Other Funds	22,865,862	21,948,702	23,208,221	23,208,221	23,958,221	750,000
<b>Total</b>	<b>\$ 34,399,456</b>	<b>\$ 32,855,929</b>	<b>\$ 38,135,396</b>	<b>\$ 38,162,186</b>	<b>\$ 38,925,849</b>	<b>\$ 790,453</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,454,292	\$ 22,233,420	\$ 22,665,920	\$ 22,665,920	\$ 22,665,920	\$ 0
Operating Expenses	11,945,165	10,622,508	15,469,476	15,496,266	16,259,929	790,453
<b>Total</b>	<b>\$ 34,399,456</b>	<b>\$ 32,855,929</b>	<b>\$ 38,135,396</b>	<b>\$ 38,162,186</b>	<b>\$ 38,925,849</b>	<b>\$ 790,453</b>
Staffing Level FTE:	286.7	273.6	288.8	288.8	288.8	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	9,020,489	9,194,553	9,395,704	9,500,000
ARRA - Stimulus Funding				
One-Time State Appropriations	205,025	226,329	468,646	
State Grants and Contracts	1,069,493	1,023,201	1,025,000	1,025,000
State Financial Aid	208,963	237,184	250,000	250,000
Federal Grants and Contracts	2,651,714	1,025,190	2,000,000	2,000,000
Federal Financial Aid	3,397,852	4,203,680	4,210,000	4,210,000
State Support Tuition	4,570,624	4,658,524	4,700,000	4,700,000
Student Fees	4,571,034	4,687,292	4,775,000	4,775,000
Room and Board	3,261,393	3,293,156	3,300,000	3,300,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	182,135	173,360	173,360
Other Grants and Contracts	249,041	253,645	255,000	255,000
Indirect Cost Recovery	577,580	344,193	325,000	325,000
Other Financial Aid	1,084,825	1,047,053	1,040,000	1,040,000
Sales and Services of Auxiliary Enterprises	891,384	849,497	835,000	835,000
Other Sales and Services	1,293,122	1,193,235	1,200,000	1,200,000
Loan Funds				
Plant Funds	630,970	955,879	950,000	950,000
Loan Funds	343,110	394,707	395,000	395,000
<b>Total</b>	<b>34,222,341</b>	<b>33,791,815</b>	<b>35,320,072</b>	<b>34,955,722</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 FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,697,587	\$ 2,763,389	\$ 2,799,698	\$ 2,770,527	\$ 2,770,527	(\$ 29,171 )
Federal Funds	0	0	0	0	0	0
Other Funds	122,520	616,466	667,252	667,252	667,252	0
<b>Total</b>	<b>\$ 2,820,107</b>	<b>\$ 3,379,854</b>	<b>\$ 3,466,950</b>	<b>\$ 3,437,779</b>	<b>\$ 3,437,779</b>	<b>(\$ 29,171 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,511,911	\$ 1,496,608	\$ 1,621,303	\$ 1,621,303	\$ 1,621,303	\$ 0
Operating Expenses	1,308,196	1,883,247	1,845,647	1,816,476	1,816,476	( 29,171 )
<b>Total</b>	<b>\$ 2,820,107</b>	<b>\$ 3,379,854</b>	<b>\$ 3,466,950</b>	<b>\$ 3,437,779</b>	<b>\$ 3,437,779</b>	<b>(\$ 29,171 )</b>
Staffing Level FTE:	22.1	21.4	22.5	22.5	22.5	0.0

	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
<b>REVENUES</b>				
State Appropriations	2,697,587	2,763,390	2,799,698	2,848,337
Federal Grants and Contracts				
School and Public Lands	97,959	97,959	97,959	97,959
Other Sales and Services	365,664	134,580	150,000	200,000
<b>Total</b>	<b>3,161,210</b>	<b>2,995,929</b>	<b>3,047,657</b>	<b>3,146,296</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.

FUNDING SOURCE:	ACTUAL FY 2014	ACTUAL FY 2015	BUDGETED FY 2016	REQUESTED FY 2017	GOVERNOR'S RECOMMENDED FY 2017	RECOMMENDED INC/(DEC) FY 2017
General Funds	\$ 2,755,726	\$ 2,843,636	\$ 2,913,942	\$ 2,907,489	\$ 2,903,417	(\$ 10,525 )
Federal Funds	257,038	248,635	250,000	250,000	250,000	0
Other Funds	326,688	182,574	440,390	440,390	440,390	0
<b>Total</b>	<b>\$ 3,339,452</b>	<b>\$ 3,274,846</b>	<b>\$ 3,604,332</b>	<b>\$ 3,597,879</b>	<b>\$ 3,593,807</b>	<b>(\$ 10,525 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,746,564	\$ 2,704,749	\$ 2,900,647	\$ 2,900,647	\$ 2,900,647	\$ 0
Operating Expenses	592,888	570,096	703,685	697,232	693,160	( 10,525 )
<b>Total</b>	<b>\$ 3,339,452</b>	<b>\$ 3,274,846</b>	<b>\$ 3,604,332</b>	<b>\$ 3,597,879</b>	<b>\$ 3,593,807</b>	<b>(\$ 10,525 )</b>
<b>Staffing Level FTE:</b>	<b>45.3</b>	<b>44.5</b>	<b>52.6</b>	<b>52.6</b>	<b>48.6</b>	<b>( 4.0 )</b>

REVENUES	ACTUAL FY 2014	ACTUAL FY 2015	ESTIMATED FY 2016	ESTIMATED FY 2017
State Appropriations	2,755,726	2,843,636	2,913,942	3,043,254
Federal Grants and Contracts	261,142	232,998	240,000	50,000
School and Public Lands	96,531	120,565	120,000	120,000
Other Sales and Services	164,475	37,581	150,000	150,000
<b>Total</b>	<b>3,277,874</b>	<b>3,234,780</b>	<b>3,423,942</b>	<b>3,363,254</b>