

# 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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 194,139,542	\$ 194,544,764	\$ 212,097,277	\$ 225,872,977	\$ 211,782,362	(\$ 314,915 )
Federal Funds	64,438,721	68,096,064	130,207,116	83,647,760	83,647,760	( 46,559,356 )
Other Funds	412,358,747	413,470,509	529,252,080	483,581,718	483,444,548	( 45,807,532 )
Total	<u>\$ 670,937,010</u>	<u>\$ 676,111,337</u>	<u>\$ 871,556,473</u>	<u>\$ 793,102,455</u>	<u>\$ 778,874,670</u>	<u>(\$ 92,681,803 )</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 398,981,681	\$ 401,087,821	\$ 467,693,785	\$ 441,551,634	\$ 429,356,183	(\$ 38,337,602 )
Operating Expenses	271,955,329	275,023,516	403,862,688	351,550,821	349,518,487	( 54,344,201 )
Total	<u>\$ 670,937,010</u>	<u>\$ 676,111,337</u>	<u>\$ 871,556,473</u>	<u>\$ 793,102,455</u>	<u>\$ 778,874,670</u>	<u>(\$ 92,681,803 )</u>
Staffing Level FTE:	4,783.0	4,801.1	5,140.4	5,189.2	5,154.4	14.0

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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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,266,992	\$ 15,343,658	\$ 19,347,875	\$ 28,676,663	\$ 20,263,110	\$ 915,235
Federal Funds	334,135	325,594	574,447	574,447	574,447	0
Other Funds	40,600,466	44,370,556	45,641,056	50,470,542	50,470,542	4,829,486
Total	<u>\$ 54,201,594</u>	<u>\$ 60,039,809</u>	<u>\$ 65,563,378</u>	<u>\$ 79,721,652</u>	<u>\$ 71,308,099</u>	<u>\$ 5,744,721</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,734,123	\$ 5,923,307	\$ 6,392,833	\$ 15,725,123	\$ 6,392,833	\$ 0
Operating Expenses	48,467,470	54,116,502	59,170,545	63,996,529	64,915,266	5,744,721
Total	<u>\$ 54,201,594</u>	<u>\$ 60,039,809</u>	<u>\$ 65,563,378</u>	<u>\$ 79,721,652</u>	<u>\$ 71,308,099</u>	<u>\$ 5,744,721</u>
Staffing Level FTE:	60.7	60.1	70.3	79.3	70.3	0.0

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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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
<b>Total</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 0</b>
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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,648,750	\$ 4,921,600	\$ 5,525,976	\$ 9,390,219	\$ 5,938,774	\$ 412,798
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	137,170	0	0
<b>Total</b>	<b>\$ 4,648,750</b>	<b>\$ 4,921,600</b>	<b>\$ 5,525,976</b>	<b>\$ 9,527,389</b>	<b>\$ 5,938,774</b>	<b>\$ 412,798</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,648,750	4,921,600	5,525,976	9,527,389	5,938,774	412,798
<b>Total</b>	<b>\$ 4,648,750</b>	<b>\$ 4,921,600</b>	<b>\$ 5,525,976</b>	<b>\$ 9,527,389</b>	<b>\$ 5,938,774</b>	<b>\$ 412,798</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>PERFORMANCE INDICATORS</b>				
2010 Graduates	0	0	0	0
2011 Graduates	759	0	0	0
2012 Graduates	850	768	0	0
2013 Graduates	997	868	693	0
2014 Graduates	1239	941	919	812
2015 Graduates	0	1252	976	889
2016 Graduates	0	0	1294	1014
2017 Graduates	0	0	0	1319
Total Eligible Students	3845	3829	3882	4034

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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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 35,351,439	\$ 34,833,851	\$ 37,092,974	\$ 37,264,113	\$ 36,570,233	(\$ 522,741 )
Federal Funds	8,266,561	7,824,802	13,547,785	7,917,246	7,917,246	( 5,630,539 )
Other Funds	80,426,704	81,977,951	109,908,163	96,607,104	96,607,104	( 13,301,059 )
<b>Total</b>	<b>\$ 124,044,704</b>	<b>\$ 124,636,604</b>	<b>\$ 160,548,922</b>	<b>\$ 141,788,463</b>	<b>\$ 141,094,583</b>	<b>(\$ 19,454,339 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 84,742,470	\$ 84,343,474	\$ 102,124,929	\$ 89,850,328	\$ 89,201,448	(\$ 12,923,481 )
Operating Expenses	39,302,233	40,293,130	58,423,993	51,938,135	51,893,135	( 6,530,858 )
<b>Total</b>	<b>\$ 124,044,704</b>	<b>\$ 124,636,604</b>	<b>\$ 160,548,922</b>	<b>\$ 141,788,463</b>	<b>\$ 141,094,583</b>	<b>(\$ 19,454,339 )</b>
<b>Staffing Level FTE:</b>	<b>1,051.8</b>	<b>1,047.3</b>	<b>1,107.2</b>	<b>1,108.2</b>	<b>1,107.2</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	35,437,146	35,092,835	37,092,974	36,570,233
Current Funds				
One-Time State Appropriations	1,000,000			
State Grants and Contracts	1,194,921	2,032,074	2,093,036	2,155,827
State Financial Aid	1,257,643	1,301,221	1,327,245	1,353,790
Federal Grants and Contracts	7,868,471	7,322,111	7,541,775	7,768,028
Federal Financial Aid	9,009,795	8,639,423	8,985,000	9,344,400
State Support Tuition Allocation	19,666,992	21,369,462	35,397,776	36,459,709
Self-Support Tuition	17,248,124	17,674,527	15,929,850	16,407,746
Student Fees	22,561,450	24,178,772	9,374,555	9,655,791
Room and Board	16,484,633	16,874,970	17,661,827	18,257,441
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	1,046,595	1,637,269	1,686,387	1,736,978
Indirect Cost Recovery	1,968,436	2,011,970	2,052,210	2,093,254
Other Financial Aid	9,720,968	9,817,945	10,014,304	10,214,590
Sales and Services of Auxiliary Enterprises	528,421	586,767	592,634	598,561
Other Sales and Services	11,957,316	12,047,152	12,167,623	12,289,300
Transfers of Current Funds to Plant and	-3,071,640	-5,631,205	-5,687,517	-5,744,393
Plant Funds	6,948,770	14,524,112	14,669,353	14,816,047
Loan Funds	1,727,955	1,712,430	1,729,555	1,746,851
<b>Total</b>	<b>162,880,020</b>	<b>171,515,859</b>	<b>172,952,611</b>	<b>176,048,177</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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,732,943	\$ 21,795,877	\$ 22,912,215	\$ 22,912,215	\$ 22,912,215	\$ 0
Federal Funds	7,069,938	8,242,281	11,932,296	9,177,870	9,177,870	( 2,754,426 )
Other Funds	14,491,032	15,638,566	19,840,657	23,130,086	23,130,086	3,289,429
Total	<u>\$ 43,293,913</u>	<u>\$ 45,676,724</u>	<u>\$ 54,685,168</u>	<u>\$ 55,220,171</u>	<u>\$ 55,220,171</u>	<u>\$ 535,003</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 28,838,164	\$ 29,757,319	\$ 33,128,988	\$ 32,656,539	\$ 32,656,539	( \$ 472,449 )
Operating Expenses	14,455,749	15,919,405	21,556,180	22,563,632	22,563,632	1,007,452
Total	<u>\$ 43,293,913</u>	<u>\$ 45,676,724</u>	<u>\$ 54,685,168</u>	<u>\$ 55,220,171</u>	<u>\$ 55,220,171</u>	<u>\$ 535,003</u>
Staffing Level FTE:	301.2	303.6	321.5	321.5	321.5	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	21,732,943	21,795,877	22,912,215	22,912,215
State Grants and Contracts	191,683	486,734	501,336	516,376
Federal Grants and Contracts	7,316,407	8,715,807	8,977,281	9,246,600
State Support Tuition Allocation	7,981,428	8,195,905	9,036,517	9,307,613
Self-Support Tuition	767,990	441,366	1,168,360	1,203,410
Student Fees	2,568,746	2,559,723	2,413,069	2,485,461
Other Grants and Contracts	806,226	884,530	911,065	938,397
Indirect Cost Recovery	165,458	520,053	530,454	541,063
Other Sales and Services	2,226,869	2,240,120	2,262,522	2,285,147
Transfers of Current Funds to Loan Funds	-49,357			
Loan Funds	844,519	875,998	884,758	893,606
Total	<u>44,552,912</u>	<u>46,716,113</u>	<u>49,597,577</u>	<u>50,329,888</u>

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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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 44,734,358	\$ 44,030,511	\$ 48,416,984	\$ 47,013,353	\$ 47,474,010	(\$ 942,974 )
Federal Funds	20,618,236	21,650,796	30,849,738	24,000,000	24,000,000	( 6,849,738 )
Other Funds	151,517,555	150,915,082	196,825,758	174,200,326	174,200,326	( 22,625,432 )
<b>Total</b>	<b>\$ 216,870,149</b>	<b>\$ 216,596,389</b>	<b>\$ 276,092,480</b>	<b>\$ 245,213,679</b>	<b>\$ 245,674,336</b>	<b>(\$ 30,418,144 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 128,304,522	\$ 132,203,535	\$ 152,695,428	\$ 140,319,724	\$ 139,985,381	(\$ 12,710,047 )
Operating Expenses	88,565,627	84,392,854	123,397,052	104,893,955	105,688,955	( 17,708,097 )
<b>Total</b>	<b>\$ 216,870,149</b>	<b>\$ 216,596,389</b>	<b>\$ 276,092,480</b>	<b>\$ 245,213,679</b>	<b>\$ 245,674,336</b>	<b>(\$ 30,418,144 )</b>
Staffing Level FTE:	1,539.3	1,592.5	1,617.7	1,621.2	1,617.7	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	44,461,558	46,324,574	48,416,984	47,474,010
State Grants and Contracts	2,849,235	4,479,156	4,479,156	4,479,156
State Financial Aid	2,253,694	2,455,380	2,354,537	2,354,537
Federal Grants and Contracts	23,374,232	25,738,733	25,738,733	25,738,733
Federal Financial Aid	12,485,322	10,752,807	11,619,065	11,619,065
State Support Tuition Allocation	34,814,261	35,600,342	58,225,774	61,137,062
Self-Support Tuition	16,746,689	17,431,879	17,866,001	18,759,301
Student Fees	44,695,978	47,702,750	25,077,318	25,829,638
Room and Board	27,804,671	27,982,997	28,682,572	30,116,701
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	548,451	637,104	548,451	548,451
Other Grants and Contracts	5,423,176	5,844,348	6,019,679	6,200,269
Indirect Cost Recovery	5,427,784	5,570,774	5,570,774	5,570,774
Other Financial Aid	3,933,027	3,850,939	3,850,939	3,850,939
Sales and Services of Auxiliary Enterprises	9,504,172	9,897,461	9,897,461	10,184,385
Other Sales and Services	19,284,755	21,957,951	23,113,297	23,806,696
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	551,057	538,647	513,699	496,563
Loan Funds	-13,306,842	-20,635,620	-16,971,230	-16,971,230
Plant Funds	27,820,238	61,856,577	40,409,667	40,409,667
Loan Funds	2,374,152	2,442,668	2,408,409	2,408,408
<b>Total</b>	<b>271,427,585</b>	<b>310,811,442</b>	<b>298,203,261</b>	<b>304,395,100</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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,318,361	\$ 8,269,886	\$ 8,654,361	\$ 9,024,546	\$ 8,654,361	\$ 0
Federal Funds	4,445,184	4,550,515	8,564,458	6,000,000	6,000,000	( 2,564,458 )
Other Funds	2,009,186	1,669,552	2,423,536	2,023,536	2,023,536	( 400,000 )
<b>Total</b>	<b>\$ 14,772,731</b>	<b>\$ 14,489,954</b>	<b>\$ 19,642,355</b>	<b>\$ 17,048,082</b>	<b>\$ 16,677,897</b>	<b>(\$ 2,964,458 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 11,216,613	\$ 10,894,330	\$ 13,249,642	\$ 12,905,066	\$ 12,534,881	(\$ 714,761 )
Operating Expenses	3,556,118	3,595,623	6,392,713	4,143,016	4,143,016	( 2,249,697 )
<b>Total</b>	<b>\$ 14,772,731</b>	<b>\$ 14,489,954</b>	<b>\$ 19,642,355</b>	<b>\$ 17,048,082</b>	<b>\$ 16,677,897</b>	<b>(\$ 2,964,458 )</b>
<b>Staffing Level FTE:</b>	<b>155.7</b>	<b>140.8</b>	<b>190.4</b>	<b>191.4</b>	<b>190.4</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	8,318,361	8,269,886	8,654,361	8,654,361
State Grants and Contracts	132,777	134,334	133,556	133,556
Federal Grants and Contracts	1,386,112	2,082,940	1,734,526	1,734,526
Federal Appropriations	5,146,013	3,413,361	4,279,687	4,279,687
Other Grants and Contracts	175,416	125,951	125,951	125,951
Other Sales and Services	1,639,639	1,296,785	1,468,212	1,541,622
Pesticide Application Tax	249,829	290,139	249,829	290,139
<b>Total</b>	<b>17,048,147</b>	<b>15,613,396</b>	<b>16,646,122</b>	<b>16,759,842</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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,728,484	\$ 11,704,243	\$ 12,194,624	\$ 12,314,910	\$ 12,194,624	\$ 0
Federal Funds	9,525,490	10,394,523	17,830,207	10,856,555	10,856,555	( 6,973,652 )
Other Funds	12,524,074	10,852,276	15,432,703	13,932,703	13,932,703	( 1,500,000 )
<b>Total</b>	<b>\$ 33,778,048</b>	<b>\$ 32,951,042</b>	<b>\$ 45,457,534</b>	<b>\$ 37,104,168</b>	<b>\$ 36,983,882</b>	<b>( \$ 8,473,652 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 20,273,702	\$ 19,665,344	\$ 22,118,701	\$ 21,265,469	\$ 21,145,183	( \$ 973,518 )
Operating Expenses	13,504,347	13,285,697	23,338,833	15,838,699	15,838,699	( 7,500,134 )
<b>Total</b>	<b>\$ 33,778,048</b>	<b>\$ 32,951,042</b>	<b>\$ 45,457,534</b>	<b>\$ 37,104,168</b>	<b>\$ 36,983,882</b>	<b>( \$ 8,473,652 )</b>
<b>Staffing Level FTE:</b>	<b>189.1</b>	<b>185.2</b>	<b>270.5</b>	<b>271.3</b>	<b>270.5</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	11,728,484	11,704,243	12,194,624	12,194,624
State Grants and Contracts	290,530	583,828	437,179	437,179
Federal Grants and Contracts	8,109,098	7,916,173	7,916,172	7,916,172
Federal Appropriations	4,887,768	1,656,109	3,203,135	3,203,135
School and Public Lands	63,840	69,338	69,338	69,338
Other Grants and Contracts	5,381,051	4,847,661	5,114,356	5,114,356
Other Sales and Services	6,687,440	6,194,536	6,440,988	6,440,988
Pesticide Application Tax	184,810	228,537	206,674	206,674
Transfers of Current Funds to Plant and	-1,012,218	-515,033	-522,169	-522,169
Plant Funds	1,012,218	515,033	522,169	522,169
<b>Total</b>	<b>37,333,021</b>	<b>33,200,425</b>	<b>35,582,466</b>	<b>35,582,466</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 FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,458,687	\$ 16,341,942	\$ 16,887,673	\$ 17,185,379	\$ 16,788,098	(\$ 99,575 )
Federal Funds	8,385,775	8,628,910	34,219,819	15,219,810	15,219,810	( 19,000,009 )
Other Funds	35,386,619	35,506,026	47,933,352	38,476,095	38,476,095	( 9,457,257 )
<b>Total</b>	<b>\$ 60,231,081</b>	<b>\$ 60,476,877</b>	<b>\$ 99,040,844</b>	<b>\$ 70,881,284</b>	<b>\$ 70,484,003</b>	<b>(\$ 28,556,841 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 38,416,687	\$ 39,580,288	\$ 44,949,546	\$ 40,617,226	\$ 40,247,401	(\$ 4,702,145 )
Operating Expenses	21,814,394	20,896,590	54,091,298	30,264,058	30,236,602	( 23,854,696 )
<b>Total</b>	<b>\$ 60,231,081</b>	<b>\$ 60,476,877</b>	<b>\$ 99,040,844</b>	<b>\$ 70,881,284</b>	<b>\$ 70,484,003</b>	<b>(\$ 28,556,841 )</b>
<b>Staffing Level FTE:</b>	<b>402.8</b>	<b>413.3</b>	<b>433.4</b>	<b>437.9</b>	<b>433.4</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	16,585,907	16,414,052	16,887,673	16,788,098
One-Time State Appropriations	462,396			
State Grants and Contracts	2,107,387	2,481,693	2,100,000	2,100,000
State Financial Aid	492,141	615,577	500,000	500,000
Federal Grants and Contracts	10,263,078	10,798,448	10,250,000	10,250,000
Federal Financial Aid	2,875,581	2,664,212	2,875,000	2,875,000
State Support Tuition Allocation	9,567,113	9,875,926	17,471,381	17,471,381
Self-Support Tuition	751,288	928,186	751,308	751,308
Student Fees	15,349,583	16,905,329	7,622,495	7,622,495
Room and Board	5,706,772	7,010,761	6,900,000	6,900,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	136,604	133,022	133,022	133,022
Other Grants and Contracts	1,817,744	823,532	1,800,000	1,800,000
Indirect Cost Recovery	2,737,123	2,534,902	1,914,380	1,914,380
Other Financial Aid	3,242,535	3,013,163	3,240,000	3,240,000
Sales and Services of Auxiliary Enterprises	2,863,442	1,488,542	1,709,525	1,709,525
Other Sales and Services	1,706,640	4,201,139	1,226,039	1,226,039
Transfers of Current Funds to Plant and	-2,769,418	-3,191,755	-2,750,000	-2,750,000
Plant Funds	592,746	576,700	540,000	545,000
Loan Funds	41,182	47,904	42,501	43,000
<b>Total</b>	<b>74,563,937</b>	<b>77,355,426</b>	<b>73,247,417</b>	<b>73,153,341</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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 13,146,582	\$ 12,854,957	\$ 14,775,858	\$ 14,947,887	\$ 14,689,408	(\$ 86,450)
Federal Funds	1,385,834	1,369,470	1,983,236	1,978,117	1,978,117	( 5,119)
Other Funds	21,542,755	19,581,705	26,589,864	25,162,749	25,162,749	( 1,427,115)
<b>Total</b>	<b>\$ 36,075,171</b>	<b>\$ 33,806,133</b>	<b>\$ 43,348,958</b>	<b>\$ 42,088,753</b>	<b>\$ 41,830,274</b>	<b>(\$ 1,518,684)</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 24,993,521	\$ 24,346,080	\$ 28,338,699	\$ 27,140,063	\$ 26,911,584	(\$ 1,427,115)
Operating Expenses	11,081,650	9,460,053	15,010,259	14,948,690	14,918,690	( 91,569)
<b>Total</b>	<b>\$ 36,075,171</b>	<b>\$ 33,806,133</b>	<b>\$ 43,348,958</b>	<b>\$ 42,088,753</b>	<b>\$ 41,830,274</b>	<b>(\$ 1,518,684)</b>
<b>Staffing Level FTE:</b>	<b>338.7</b>	<b>334.3</b>	<b>351.0</b>	<b>366.0</b>	<b>363.0</b>	<b>12.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	13,146,582	12,937,395	14,775,858	14,689,408
State Grants and Contracts	1,469,854	71,492	130,000	130,000
State Financial Aid	368,268	405,556	400,000	400,000
Federal Grants and Contracts	1,142,479	1,190,892	1,200,000	1,200,000
Federal Financial Aid	3,417,398	3,122,121	3,130,000	3,130,000
State Support Tuition Allocation	4,643,007	4,536,271	6,820,927	7,025,555
Self-Support Tuition	5,032,145	5,031,267	4,600,000	4,738,000
Student Fees	5,120,898	5,153,505	1,241,455	1,278,700
Room and Board	4,077,316	3,798,937	4,000,000	4,200,000
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	549,532	732,741	500,000	500,000
Indirect Cost Recovery	45,158	79,915	65,000	65,000
Other Financial Aid	2,493,055	2,614,663	2,650,000	2,650,000
Sales and Services of Auxiliary Enterprises	1,851,028	1,566,991	1,570,000	1,570,000
Other Sales and Services	2,125,656	2,298,621	2,300,000	2,300,000
Transfers of Current Funds to Plant and	-1,523,929	-1,003,504	-1,018,060	-1,019,635
Plant Funds	3,120,868	11,087,138	13,175,875	2,417,700
Loan Funds	734,260	669,663	670,000	670,000
<b>Total</b>	<b>48,033,261</b>	<b>54,513,350</b>	<b>56,430,741</b>	<b>46,164,414</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 FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,951,369	\$ 8,857,793	\$ 9,689,385	\$ 10,282,743	\$ 9,608,109	(\$ 81,276 )
Federal Funds	2,446,258	2,960,604	4,958,587	4,277,168	4,277,168	( 681,419 )
Other Funds	31,112,613	30,280,206	37,056,671	32,641,087	32,641,087	( 4,415,584 )
<b>Total</b>	<b>\$ 42,510,241</b>	<b>\$ 42,098,603</b>	<b>\$ 51,704,643</b>	<b>\$ 47,200,998</b>	<b>\$ 46,526,364</b>	<b>(\$ 5,178,279 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 30,027,101	\$ 28,633,419	\$ 35,014,672	\$ 31,085,727	\$ 30,454,093	(\$ 4,560,579 )
Operating Expenses	12,483,140	13,465,184	16,689,971	16,115,271	16,072,271	( 617,700 )
<b>Total</b>	<b>\$ 42,510,241</b>	<b>\$ 42,098,603</b>	<b>\$ 51,704,643</b>	<b>\$ 47,200,998</b>	<b>\$ 46,526,364</b>	<b>(\$ 5,178,279 )</b>
<b>Staffing Level FTE:</b>	<b>404.3</b>	<b>392.8</b>	<b>418.5</b>	<b>428.5</b>	<b>418.5</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	8,970,163	9,195,701	9,689,385	9,608,109
One-Time State Appropriations	9,730			
State Grants and Contracts	509,297	297,487	350,000	400,000
State Financial Aid	359,276	269,714	290,000	310,000
Federal Grants and Contracts	2,333,087	2,596,767	3,500,000	3,750,000
Federal Financial Aid	5,669,214	5,241,035	5,300,000	5,400,000
State Support Tuition Allocation	7,433,000	7,372,727	10,500,000	11,000,000
Self-Support Tuition	10,630,281	11,639,804	12,000,000	12,300,000
Student Fees	4,705,609	5,050,958	2,000,000	2,060,000
Room and Board	4,306,381	4,423,509	4,525,000	4,675,000
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	109,520	310,315	325,000	350,000
Indirect Cost Recovery	301,930	274,045	300,000	315,000
Other Financial Aid	2,004,578	2,304,555	2,450,000	2,600,000
Sales and Services of Auxiliary Enterprises	2,344,953	2,311,595	2,400,000	2,500,000
Other Sales and Services	1,295,398	1,401,402	1,500,000	1,600,000
Transfers of Current Funds to Plant and Loan	-1,000,000	-650,000	-650,000	-700,000
Plant Funds	111,423	152,875	175,000	200,000
Loan Funds	29,827	30,068	31,000	32,000
<b>Total</b>	<b>50,328,188</b>	<b>52,427,078</b>	<b>54,889,906</b>	<b>56,604,630</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 FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,194,553	\$ 9,123,970	\$ 9,834,109	\$ 9,971,875	\$ 9,800,346	(\$ 33,763 )
Federal Funds	1,712,673	1,999,308	5,545,182	3,445,182	3,445,182	( 2,100,000 )
Other Funds	21,948,702	22,205,985	26,438,356	25,638,356	25,638,356	( 800,000 )
<b>Total</b>	<b>\$ 32,855,929</b>	<b>\$ 33,329,263</b>	<b>\$ 41,817,647</b>	<b>\$ 39,055,413</b>	<b>\$ 38,883,884</b>	<b>(\$ 2,933,763 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 22,233,420	\$ 21,570,504	\$ 25,069,894	\$ 25,229,423	\$ 25,069,894	\$ 0
Operating Expenses	10,622,508	11,758,759	16,747,753	13,825,990	13,813,990	( 2,933,763 )
<b>Total</b>	<b>\$ 32,855,929</b>	<b>\$ 33,329,263</b>	<b>\$ 41,817,647</b>	<b>\$ 39,055,413</b>	<b>\$ 38,883,884</b>	<b>(\$ 2,933,763 )</b>
Staffing Level FTE:	273.6	265.1	288.8	290.8	288.8	0.0

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	9,194,553	9,350,007	9,834,109	9,800,346
One-Time State Appropriations	226,329	376,866	91,780	
State Grants and Contracts	1,023,201	1,230,704	1,250,000	1,250,000
State Financial Aid	237,184	243,468	245,000	245,000
Federal Grants and Contracts	1,025,190	1,891,249	2,000,000	2,000,000
Federal Financial Aid	4,203,680	3,577,773	4,000,000	4,000,000
State Support Tuition	4,658,524	4,840,529	6,800,000	6,800,000
Self-Support Tuition	7,475,052	8,500,333	8,670,400	8,670,400
Student Fees	4,687,292	6,588,968	4,450,000	4,450,000
Room and Board	3,293,156	3,639,212	3,700,000	3,700,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	182,135	202,607	185,000	173,360
Other Grants and Contracts	253,645	176,567	250,000	250,000
Indirect Cost Recovery	344,193	421,063	425,000	425,000
Other Financial Aid	1,047,053	1,321,289	1,250,000	1,250,000
Sales and Services of Auxiliary Enterprises	849,497	857,069	850,000	850,000
Other Sales and Services	1,193,235	1,033,254	1,190,000	1,190,000
Transfers of Current Funds to Plant and Plant Funds	-940,949	-1,246,029	-1,000,000	-1,000,000
<b>Total</b>	<b>39,931,211</b>	<b>43,346,777</b>	<b>44,713,651</b>	<b>44,576,468</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 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,763,389	\$ 2,703,017	\$ 2,805,388	\$ 2,848,145	\$ 2,848,145	\$ 42,757
Federal Funds	0	0	0	4	4	4
Other Funds	616,466	247,061	667,252	667,252	667,252	0
<b>Total</b>	<b>\$ 3,379,854</b>	<b>\$ 2,950,078</b>	<b>\$ 3,472,640</b>	<b>\$ 3,515,401</b>	<b>\$ 3,515,401</b>	<b>\$ 42,761</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,496,608	\$ 1,538,095	\$ 1,656,108	\$ 1,715,616	\$ 1,715,616	\$ 59,508
Operating Expenses	1,883,247	1,411,982	1,816,532	1,799,785	1,799,785	( 16,747 )
<b>Total</b>	<b>\$ 3,379,854</b>	<b>\$ 2,950,078</b>	<b>\$ 3,472,640</b>	<b>\$ 3,515,401</b>	<b>\$ 3,515,401</b>	<b>\$ 42,761</b>
<b>Staffing Level FTE:</b>	<b>21.4</b>	<b>22.2</b>	<b>22.5</b>	<b>24.5</b>	<b>24.5</b>	<b>2.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	2,763,390	2,799,698	2,805,388	2,848,145
School and Public Lands	97,959	97,959	97,959	97,959
Other Sales and Services	134,580	115,573	120,000	125,000
<b>Total</b>	<b>2,995,929</b>	<b>3,013,230</b>	<b>3,023,347</b>	<b>3,071,104</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 FY 2015	ACTUAL FY 2016	BUDGETED FY 2017	REQUESTED FY 2018	GOVERNOR'S RECOMMENDED FY 2018	RECOMMENDED INC/(DEC) FY 2018
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,843,636	\$ 2,763,458	\$ 2,959,855	\$ 3,040,929	\$ 3,040,929	\$ 81,074
Federal Funds	248,635	149,261	201,361	201,361	201,361	0
Other Funds	182,574	225,542	494,712	494,712	494,712	0
<b>Total</b>	<b>\$ 3,274,846</b>	<b>\$ 3,138,261</b>	<b>\$ 3,655,928</b>	<b>\$ 3,737,002</b>	<b>\$ 3,737,002</b>	<b>\$ 81,074</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,704,749	\$ 2,632,126	\$ 2,954,345	\$ 3,041,330	\$ 3,041,330	\$ 86,985
Operating Expenses	570,096	506,136	701,583	695,672	695,672	( 5,911 )
<b>Total</b>	<b>\$ 3,274,846</b>	<b>\$ 3,138,261</b>	<b>\$ 3,655,928</b>	<b>\$ 3,737,002</b>	<b>\$ 3,737,002</b>	<b>\$ 81,074</b>
<b>Staffing Level FTE:</b>	<b>44.5</b>	<b>44.0</b>	<b>48.6</b>	<b>48.6</b>	<b>48.6</b>	<b>0.0</b>

	ACTUAL FY 2015	ACTUAL FY 2016	ESTIMATED FY 2017	ESTIMATED FY 2018
<b>REVENUES</b>				
State Appropriations	2,843,636	2,913,942	2,959,855	3,040,929
Federal Grants and Contracts	232,998	255,206	56,000	57,000
School and Public Lands	120,565	153,713	150,000	150,000
Other Grants and Contracts			200,000	200,000
Other Sales and Services	37,581	369,842	170,500	175,000
<b>Total</b>	<b>3,234,780</b>	<b>3,692,703</b>	<b>3,536,355</b>	<b>3,622,929</b>