

# 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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 194,544,764	\$ 208,123,834	\$ 208,584,808	\$ 216,567,946	\$ 211,407,293	\$ 2,822,485
Federal Funds	68,096,064	69,618,376	86,299,127	86,169,127	86,169,127	( 130,000 )
Other Funds	413,470,509	437,587,192	483,313,459	490,861,573	489,959,573	6,646,114
Total	<u>\$ 676,111,337</u>	<u>\$ 715,329,403</u>	<u>\$ 778,197,394</u>	<u>\$ 793,598,646</u>	<u>\$ 787,535,993</u>	<u>\$ 9,338,599</u>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 401,087,821	\$ 427,029,740	\$ 448,960,746	\$ 452,308,097	\$ 451,285,081	\$ 2,324,335
Operating Expenses	275,023,516	288,299,663	329,236,648	341,290,549	336,250,912	7,014,264
Total	<u>\$ 676,111,337</u>	<u>\$ 715,329,403</u>	<u>\$ 778,197,394</u>	<u>\$ 793,598,646</u>	<u>\$ 787,535,993</u>	<u>\$ 9,338,599</u>
Staffing Level FTE:	4,801.1	4,903.9	5,155.2	5,172.2	5,164.2	9.0

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 15,343,658	\$ 19,326,735	\$ 18,418,808	\$ 20,240,660	\$ 19,483,423	\$ 1,064,615
Federal Funds	325,594	365,787	574,447	574,447	574,447	0
Other Funds	44,370,556	45,319,740	48,119,604	48,695,218	48,043,218	( 76,386 )
<b>Total</b>	<b>\$ 60,039,809</b>	<b>\$ 65,012,262</b>	<b>\$ 67,112,859</b>	<b>\$ 69,510,325</b>	<b>\$ 68,101,088</b>	<b>\$ 988,229</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 5,923,307	\$ 6,223,239	\$ 6,375,813	\$ 6,375,813	\$ 6,375,813	\$ 0
Operating Expenses	54,116,502	58,789,023	60,737,046	63,134,512	61,725,275	988,229
<b>Total</b>	<b>\$ 60,039,809</b>	<b>\$ 65,012,262</b>	<b>\$ 67,112,859</b>	<b>\$ 69,510,325</b>	<b>\$ 68,101,088</b>	<b>\$ 988,229</b>
<b>Staffing Level FTE:</b>	<b>60.1</b>	<b>60.9</b>	<b>70.3</b>	<b>70.3</b>	<b>70.3</b>	<b>0.0</b>

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<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
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</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	1,000,000	1,000,000	0
Total	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 4,921,600	\$ 5,504,057	\$ 6,084,157	\$ 10,202,438	\$ 6,698,195	\$ 614,038
Federal Funds	0	0	0	0	0	0
Other Funds	0	120,299	0	0	0	0
<b>Total</b>	<b>\$ 4,921,600</b>	<b>\$ 5,624,356</b>	<b>\$ 6,084,157</b>	<b>\$ 10,202,438</b>	<b>\$ 6,698,195</b>	<b>\$ 614,038</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	4,921,600	5,624,356	6,084,157	10,202,438	6,698,195	614,038
<b>Total</b>	<b>\$ 4,921,600</b>	<b>\$ 5,624,356</b>	<b>\$ 6,084,157</b>	<b>\$ 10,202,438</b>	<b>\$ 6,698,195</b>	<b>\$ 614,038</b>
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>PERFORMANCE INDICATORS</b>				
2010 Graduates	0	0	0	0
2011 Graduates	0	0	0	0
2012 Graduates	768	0	0	0
2013 Graduates	868	605	0	0
2014 Graduates	941	970	830	0
2015 Graduates	1252	1000	901	839
2016 Graduates	0	1300	1040	936
2017 Graduates	0	0	1326	1061
2018 Graduates	0	0	0	1353
Total Eligible Students	3829	3875	4097	4188

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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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 34,833,851	\$ 36,144,811	\$ 36,439,049	\$ 36,755,845	\$ 36,590,845	\$ 151,796
Federal Funds	7,824,802	8,089,082	8,909,745	8,909,745	8,909,745	0
Other Funds	81,977,951	86,447,870	95,515,305	98,965,305	98,965,305	3,450,000
<b>Total</b>	<b>\$ 124,636,604</b>	<b>\$ 130,681,762</b>	<b>\$ 140,864,099</b>	<b>\$ 144,630,895</b>	<b>\$ 144,465,895</b>	<b>\$ 3,601,796</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 84,343,474	\$ 90,264,259	\$ 91,997,558	\$ 93,503,393	\$ 93,346,893	\$ 1,349,335
Operating Expenses	40,293,130	40,417,503	48,866,541	51,127,502	51,119,002	2,252,461
<b>Total</b>	<b>\$ 124,636,604</b>	<b>\$ 130,681,762</b>	<b>\$ 140,864,099</b>	<b>\$ 144,630,895</b>	<b>\$ 144,465,895</b>	<b>\$ 3,601,796</b>
Staffing Level FTE:	1,047.3	1,071.3	1,107.2	1,115.2	1,113.2	6.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	35,092,835	36,211,103	36,935,325	37,674,032
State Grants and Contracts	2,032,074	1,861,489	1,898,719	1,936,694
State Financial Aid	1,301,221	1,357,197	1,384,341	1,412,028
Federal Grants and Contracts	7,322,111	8,586,010	8,757,730	8,932,885
Federal Financial Aid	8,639,423	7,956,028	8,115,148	8,277,451
On-Campus Tuition	21,369,462	37,748,797	34,164,580	34,847,871
Off-Campus Tuition	17,674,527	17,587,595	15,286,689	15,592,423
Student Fees	24,178,772	8,974,677	9,897,945	10,095,904
Room and Board	16,874,970	17,009,649	17,358,751	18,452,025
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	1,637,269	2,229,426	2,274,015	2,319,495
Indirect Cost Recovery	2,011,970	2,198,898	2,242,876	2,287,733
Other Financial Aid	9,817,945	9,805,495	10,001,605	10,201,637
Sales and Services of Auxiliary Enterprises	586,767	804,635	820,728	837,142
Other Sales and Services	12,047,152	12,657,525	12,910,676	13,168,889
Transfers of Current Funds to Plant and	-5,631,205	-7,394,290	-7,468,233	-7,542,916
Plant Funds	14,524,112	11,833,688	11,952,025	12,071,545
Loan Funds	1,712,430	1,989,270	2,009,163	2,029,255
<b>Total</b>	<b>171,515,859</b>	<b>171,741,216</b>	<b>168,866,107</b>	<b>172,918,117</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 21,795,877	\$ 22,912,215	\$ 22,794,382	\$ 22,794,382	\$ 22,794,382	\$ 0
Federal Funds	8,242,281	10,324,519	11,282,091	11,282,091	11,282,091	0
Other Funds	15,638,566	15,797,175	23,096,896	23,096,896	23,096,896	0
<b>Total</b>	<b>\$ 45,676,724</b>	<b>\$ 49,033,909</b>	<b>\$ 57,173,369</b>	<b>\$ 57,173,369</b>	<b>\$ 57,173,369</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 29,757,319	\$ 31,833,070	\$ 36,318,460	\$ 36,318,460	\$ 36,318,460	\$ 0
Operating Expenses	15,919,405	17,200,839	20,854,909	20,854,909	20,854,909	0
<b>Total</b>	<b>\$ 45,676,724</b>	<b>\$ 49,033,909</b>	<b>\$ 57,173,369</b>	<b>\$ 57,173,369</b>	<b>\$ 57,173,369</b>	<b>\$ 0</b>
Staffing Level FTE:	303.6	316.0	321.5	321.5	321.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	21,795,877	22,824,215	22,794,382	23,478,213
State Grants and Contracts	486,734	292,035	300,796	309,820
Federal Grants and Contracts	8,715,807	11,316,410	11,655,902	12,005,579
On-Campus Tuition	8,195,905	8,572,352	10,087,306	10,389,925
Off-Campus Tuition	441,366	1,599,305	1,555,015	1,601,666
Student Fees	2,559,723	2,225,007	2,507,010	2,582,221
Other Grants and Contracts	884,530	999,407	1,029,389	1,060,271
Indirect Cost Recovery	520,053	824,819	849,564	875,051
Other Sales and Services	2,240,120	2,136,711	2,200,812	2,266,837
Loan Funds	875,998	1,097,948		
<b>Total</b>	<b>46,716,113</b>	<b>51,888,209</b>	<b>52,980,176</b>	<b>54,569,583</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 44,030,511	\$ 46,278,387	\$ 46,382,488	\$ 47,093,658	\$ 47,089,084	\$ 706,596
Federal Funds	21,650,796	19,798,622	24,000,000	24,000,000	24,000,000	0
Other Funds	150,915,082	160,628,265	174,292,715	174,292,715	174,042,715	( 250,000 )
<b>Total</b>	<b>\$ 216,596,389</b>	<b>\$ 226,705,275</b>	<b>\$ 244,675,203</b>	<b>\$ 245,386,373</b>	<b>\$ 245,131,799</b>	<b>\$ 456,596</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 132,203,535	\$ 140,045,970	\$ 145,914,167	\$ 146,158,741	\$ 145,914,167	\$ 0
Operating Expenses	84,392,854	86,659,305	98,761,036	99,227,632	99,217,632	456,596
<b>Total</b>	<b>\$ 216,596,389</b>	<b>\$ 226,705,275</b>	<b>\$ 244,675,203</b>	<b>\$ 245,386,373</b>	<b>\$ 245,131,799</b>	<b>\$ 456,596</b>
Staffing Level FTE:	1,592.5	1,603.9	1,617.7	1,647.7	1,647.7	30.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	46,324,574	46,294,124	46,382,488	47,093,658
State Grants and Contracts	4,479,156	3,912,758	3,912,758	3,912,758
State Financial Aid	2,455,380	2,474,360	2,464,870	2,464,870
Federal Grants and Contracts	25,738,733	21,042,601	23,390,667	23,390,667
Federal Financial Aid	10,752,807	10,392,738	10,572,773	10,572,773
On-Campus Tuition	35,600,342	58,732,351	59,906,998	61,704,208
Off-Campus Tuition	17,431,879	17,378,560	17,726,131	18,257,915
Student Fees	47,702,750	26,181,664	26,705,298	27,506,456
Room and Board	27,982,997	30,167,275	30,770,620	31,693,739
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	637,104	717,342	548,451	548,451
Other Grants and Contracts	5,844,348	5,843,716	6,135,902	6,319,979
Indirect Cost Recovery	5,570,774	6,248,379	6,435,830	6,628,905
Other Financial Aid	3,850,939	4,523,179	4,523,179	4,523,179
Sales and Services of Auxiliary Enterprises	9,897,461	9,620,619	9,759,040	10,051,811
Other Sales and Services	21,957,951	25,899,760	26,676,752	27,477,055
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	538,647	524,107	496,563	477,975
Transfers of Current Funds to Plant and	-20,635,620	-21,147,448	-20,891,534	-20,891,534
Plant Funds	61,856,577	46,161,878	46,161,878	46,161,878
Loan Funds	2,442,668	2,180,074	2,311,371	2,311,371
<b>Total</b>	<b>310,811,442</b>	<b>297,530,012</b>	<b>304,372,010</b>	<b>310,588,089</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,269,886	\$ 8,619,543	\$ 8,643,431	\$ 8,643,431	\$ 8,643,431	\$ 0
Federal Funds	4,550,515	5,278,440	6,005,826	6,005,826	6,005,826	0
Other Funds	1,669,552	1,730,414	2,025,166	2,025,166	2,025,166	0
<b>Total</b>	<b>\$ 14,489,954</b>	<b>\$ 15,628,397</b>	<b>\$ 16,674,423</b>	<b>\$ 16,674,423</b>	<b>\$ 16,674,423</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 10,894,330	\$ 11,511,982	\$ 12,306,407	\$ 12,306,407	\$ 12,306,407	\$ 0
Operating Expenses	3,595,623	4,116,415	4,368,016	4,368,016	4,368,016	0
<b>Total</b>	<b>\$ 14,489,954</b>	<b>\$ 15,628,397</b>	<b>\$ 16,674,423</b>	<b>\$ 16,674,423</b>	<b>\$ 16,674,423</b>	<b>\$ 0</b>
Staffing Level FTE:	140.8	155.5	190.4	190.4	190.4	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	8,269,886	8,619,543	8,643,431	8,902,734
State Grants and Contracts	134,334	214,587	214,587	221,025
Federal Grants and Contracts	2,082,940	2,655,116	2,734,769	2,816,812
Federal Appropriations	3,413,361	1,206,888	3,397,978	3,397,978
Other Grants and Contracts	125,951	81,172	118,289	121,838
Other Sales and Services	1,296,785	1,435,797	1,445,727	1,489,099
Pesticide Application Tax	290,139	232,148	290,139	232,148
<b>Total</b>	<b>15,613,396</b>	<b>14,445,251</b>	<b>16,844,920</b>	<b>17,181,634</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 11,704,243	\$ 12,145,346	\$ 12,298,631	\$ 12,298,631	\$ 12,298,631	\$ 0
Federal Funds	10,394,523	9,145,086	10,857,846	10,857,846	10,857,846	0
Other Funds	10,852,276	11,617,227	13,935,445	13,935,445	13,935,445	0
<b>Total</b>	<b>\$ 32,951,042</b>	<b>\$ 32,907,659</b>	<b>\$ 37,091,922</b>	<b>\$ 37,091,922</b>	<b>\$ 37,091,922</b>	<b>\$ 0</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 19,665,344	\$ 20,441,913	\$ 21,353,223	\$ 21,353,223	\$ 21,353,223	\$ 0
Operating Expenses	13,285,697	12,465,747	15,738,699	15,738,699	15,738,699	0
<b>Total</b>	<b>\$ 32,951,042</b>	<b>\$ 32,907,659</b>	<b>\$ 37,091,922</b>	<b>\$ 37,091,922</b>	<b>\$ 37,091,922</b>	<b>\$ 0</b>
Staffing Level FTE:	185.2	191.7	271.3	241.3	241.3	( 30.0 )

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	11,704,243	12,145,346	12,298,631	12,667,590
State Grants and Contracts	583,828	764,145	764,145	787,069
Federal Grants and Contracts	7,916,173	6,252,713	6,252,713	6,252,713
Federal Appropriations	1,656,109	2,520,911	3,021,596	3,021,596
School and Public Lands	69,338	71,382	71,382	71,382
Other Grants and Contracts	4,847,661	4,366,438	4,607,050	4,745,261
Other Sales and Services	6,194,536	6,295,828	6,351,854	6,351,854
Pesticide Application Tax	228,537	141,606	185,072	185,072
Transfers of Current Funds to Plant and Plant Funds	-515,033	-280,757	-397,895	-397,895
<b>Total</b>	<b>33,200,425</b>	<b>32,558,369</b>	<b>33,552,443</b>	<b>34,082,537</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 16,341,942	\$ 16,686,093	\$ 16,703,197	\$ 17,035,332	\$ 16,785,332	\$ 82,135
Federal Funds	8,628,910	9,115,835	15,223,169	15,223,169	15,223,169	0
Other Funds	35,506,026	38,906,722	38,741,842	41,241,842	41,241,842	2,500,000
<b>Total</b>	<b>\$ 60,476,877</b>	<b>\$ 64,708,650</b>	<b>\$ 70,668,208</b>	<b>\$ 73,500,343</b>	<b>\$ 73,250,343</b>	<b>\$ 2,582,135</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 39,580,288	\$ 41,278,849	\$ 44,736,401	\$ 45,242,843	\$ 45,036,401	\$ 300,000
Operating Expenses	20,896,590	23,429,801	25,931,807	28,257,500	28,213,942	2,282,135
<b>Total</b>	<b>\$ 60,476,877</b>	<b>\$ 64,708,650</b>	<b>\$ 70,668,208</b>	<b>\$ 73,500,343</b>	<b>\$ 73,250,343</b>	<b>\$ 2,582,135</b>
Staffing Level FTE:	413.3	416.7	433.4	436.9	433.4	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	16,414,052	16,686,095	16,912,282	16,912,282
State Grants and Contracts	2,481,693	2,174,187	2,100,000	2,100,000
State Financial Aid	615,577	799,787	600,000	600,000
Federal Grants and Contracts	10,798,448	11,597,749	10,250,000	10,250,000
Federal Financial Aid	2,664,212	2,488,825	2,500,000	2,500,000
On-Campus Tuition	9,875,926	14,625,345	15,000,000	15,000,000
Off-Campus Tuition	928,186	1,070,828	950,000	950,000
Student Fees	16,905,329	10,258,867	10,000,000	10,000,000
Room and Board	7,010,761	6,850,927	6,900,000	6,900,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	133,022	133,022	133,022
Other Grants and Contracts	823,532	1,134,386	1,100,000	1,100,000
Indirect Cost Recovery	2,534,902	2,568,369	2,000,000	2,000,000
Other Financial Aid	3,013,163	4,535,293	3,500,000	3,500,000
Sales and Services of Auxiliary Enterprises	1,488,542	1,825,389	1,700,000	1,700,000
Other Sales and Services	4,201,139	2,613,055	2,200,000	2,200,000
Transfers of Current Funds to Plant and Plant Funds	-3,191,755	-2,515,580	-2,500,000	-2,500,000
Loan Funds	576,700	770,372	550,000	550,000
	47,904	47,147	45,000	44,000
<b>Total</b>	<b>77,355,426</b>	<b>77,698,156</b>	<b>73,974,397</b>	<b>73,973,397</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.

FUNDING SOURCE:	ACTUAL	ACTUAL	BUDGETED	REQUESTED	GOVERNOR'S	RECOMMENDED
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2019	INC/(DEC) FY 2019
<b>General Funds</b>	\$ 12,854,957	\$ 14,591,269	\$ 14,639,470	\$ 14,850,886	\$ 14,685,886	\$ 46,416
<b>Federal Funds</b>	1,369,470	1,729,479	1,979,854	1,979,854	1,979,854	0
<b>Other Funds</b>	19,581,705	20,005,155	25,170,817	24,670,817	24,670,817	( 500,000 )
<b>Total</b>	<u>\$ 33,806,133</u>	<u>\$ 36,325,902</u>	<u>\$ 41,790,141</u>	<u>\$ 41,501,557</u>	<u>\$ 41,336,557</u>	<u>(\$ 453,584 )</u>
<b>EXPENDITURE DETAIL:</b>						
<b>Personal Services</b>	\$ 24,346,080	\$ 26,335,035	\$ 27,927,910	\$ 28,234,410	\$ 28,077,910	\$ 150,000
<b>Operating Expenses</b>	9,460,053	9,990,867	13,862,231	13,267,147	13,258,647	( 603,584 )
<b>Total</b>	<u>\$ 33,806,133</u>	<u>\$ 36,325,902</u>	<u>\$ 41,790,141</u>	<u>\$ 41,501,557</u>	<u>\$ 41,336,557</u>	<u>(\$ 453,584 )</u>
<b>Staffing Level FTE:</b>	334.3	344.5	363.0	363.5	363.0	0.0

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2016	FY 2017	FY 2018	FY 2019
<b>REVENUES</b>				
State Appropriations	12,937,395	14,591,269	14,639,470	15,078,654
State Grants and Contracts	71,492	152,949	110,000	110,000
State Financial Aid	405,556	365,481	365,000	365,000
Federal Grants and Contracts	1,190,892	1,344,798	1,200,000	1,200,000
Federal Financial Aid	3,122,121	3,057,160	3,050,000	3,050,000
On-Campus Tuition	4,536,271	7,452,235	7,665,396	7,895,358
Off-Campus Tuition	5,031,267	5,030,467	5,147,522	5,301,948
Student Fees	5,153,505	1,768,356	1,625,962	1,674,741
Room and Board	3,798,937	3,847,360	4,600,676	5,518,302
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	732,741	1,040,840	850,000	850,000
Indirect Cost Recovery	79,915	87,079	80,000	80,000
Other Financial Aid	2,614,663	2,825,193	2,800,000	2,800,000
Sales and Services of Auxiliary Enterprises	1,566,991	1,465,999	1,470,000	1,470,000
Other Sales and Services	2,298,621	2,412,762	2,400,000	2,400,000
Transfers of Current Funds to Plant and	-1,003,504	-1,448,077	-1,523,105	-1,535,456
Plant Funds	11,087,138	11,534,962	24,873,757	25,853,020
Loan Funds	669,663	643,823	644,000	644,000
<b>Total</b>	<u>54,513,350</u>	<u>56,392,342</u>	<u>70,218,364</u>	<u>72,975,253</u>

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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 8,857,793	\$ 9,613,883	\$ 9,552,983	\$ 9,840,662	\$ 9,675,662	\$ 122,679
Federal Funds	2,960,604	3,049,386	4,277,167	4,277,167	4,277,167	0
Other Funds	30,280,206	30,745,603	33,776,511	34,274,011	34,274,011	497,500
<b>Total</b>	<b>\$ 42,098,603</b>	<b>\$ 43,408,872</b>	<b>\$ 47,606,661</b>	<b>\$ 48,391,840</b>	<b>\$ 48,226,840</b>	<b>\$ 620,179</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 28,633,419	\$ 30,477,240	\$ 30,850,123	\$ 30,980,123	\$ 30,850,123	\$ 0
Operating Expenses	13,465,184	12,931,632	16,756,538	17,411,717	17,376,717	620,179
<b>Total</b>	<b>\$ 42,098,603</b>	<b>\$ 43,408,872</b>	<b>\$ 47,606,661</b>	<b>\$ 48,391,840</b>	<b>\$ 48,226,840</b>	<b>\$ 620,179</b>
Staffing Level FTE:	392.8	396.3	418.5	420.5	418.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	9,195,701	9,540,883	9,552,983	10,000,000
State Grants and Contracts	297,487	519,467	525,000	525,000
State Financial Aid	269,714	284,063	219,250	250,000
Federal Grants and Contracts	2,596,767	3,145,073	3,700,000	3,700,000
Federal Financial Aid	5,241,035	4,880,949	5,200,000	5,350,000
On-Campus Tuition	7,372,727	9,731,752	10,750,000	11,125,000
Off-Campus Tuition	11,639,804	11,535,632	12,000,000	12,200,000
Student Fees	5,050,958	2,253,464	1,200,000	1,250,000
Room and Board	4,423,509	4,963,266	5,100,000	5,200,000
HEFF--Physical Plant O&M	31,161	31,161	35,000	31,161
School and Public Lands	173,360	173,360	177,000	173,360
Other Grants and Contracts	310,315	611,059	365,000	385,000
Indirect Cost Recovery	274,045	393,342	450,000	525,000
Other Financial Aid	2,304,555	2,659,716	2,800,000	2,900,000
Sales and Services of Auxiliary Enterprises	2,311,595	2,079,539	2,300,000	2,400,000
Other Sales and Services	1,401,402	1,819,983	1,820,000	1,835,000
Transfers of Current Funds to Plant and Loan	-650,000	-2,500,000	-1,350,000	-1,350,000
Plant Funds	152,875	64,197	65,000	65,000
Loan Funds	30,068	26,780	25,000	20,000
<b>Total</b>	<b>52,427,078</b>	<b>52,213,686</b>	<b>54,934,233</b>	<b>56,584,521</b>

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

# BOARD OF REGENTS

## 1570 Dakota State University

### Mission:

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

	ACTUAL FY 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 9,123,970	\$ 9,670,836	\$ 9,746,276	\$ 9,892,852	\$ 9,743,253	(\$ 3,023 )
Federal Funds	1,999,308	2,667,832	2,987,556	2,987,556	2,987,556	0
Other Funds	22,205,985	25,618,691	27,477,103	28,502,103	28,502,103	1,025,000
<b>Total</b>	<b>\$ 33,329,263</b>	<b>\$ 37,957,358</b>	<b>\$ 40,210,935</b>	<b>\$ 41,382,511</b>	<b>\$ 41,232,912</b>	<b>\$ 1,021,977</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 21,570,504	\$ 24,156,361	\$ 26,357,069	\$ 27,011,069	\$ 26,882,069	\$ 525,000
Operating Expenses	11,758,759	13,800,998	13,853,866	14,371,442	14,350,843	496,977
<b>Total</b>	<b>\$ 33,329,263</b>	<b>\$ 37,957,358</b>	<b>\$ 40,210,935</b>	<b>\$ 41,382,511</b>	<b>\$ 41,232,912</b>	<b>\$ 1,021,977</b>
Staffing Level FTE:	265.1	281.3	288.8	291.8	291.8	3.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	9,350,007	9,714,482	9,746,276	9,746,276
One-Time State Appropriations	376,866	91,780		
State Grants and Contracts	1,230,704	1,381,065	2,420,000	2,420,000
State Financial Aid	243,468	275,060	250,000	250,000
Federal Grants and Contracts	1,891,249	2,801,498	2,900,000	2,900,000
Federal Financial Aid	3,577,773	3,544,358	3,600,000	3,600,000
On-Campus Tuition	4,840,529	4,845,377	4,850,000	4,850,000
Off-Campus Tuition	8,500,333	8,728,092	8,775,000	8,775,000
Student Fees	6,588,968	4,780,306	4,800,000	4,800,000
Room and Board	3,639,212	3,978,955	4,000,000	4,000,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	202,607	202,368	173,360	173,360
Other Grants and Contracts	176,567	179,416	180,000	180,000
Indirect Cost Recovery	421,063	477,436	470,000	470,000
Other Financial Aid	1,321,289	1,411,136	1,400,000	1,400,000
Sales and Services of Auxiliary Enterprises	857,069	955,419	900,000	900,000
Other Sales and Services	1,033,254	1,028,678	1,030,000	1,030,000
Transfers of Current Funds to Plant and	-1,246,029	-1,565,642	-1,500,000	-1,500,000
Plant Funds	319,486	368,344	400,000	400,000
Loan Funds	309,374	288,857	300,000	300,000
<b>Total</b>	<b>43,656,151</b>	<b>43,509,347</b>	<b>44,716,998</b>	<b>44,716,998</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,703,017	\$ 2,744,004	\$ 2,842,186	\$ 2,872,492	\$ 2,872,492	\$ 30,306
Federal Funds	0	0	0	0	0	0
Other Funds	247,061	337,014	667,256	667,256	667,256	0
<b>Total</b>	<b>\$ 2,950,078</b>	<b>\$ 3,081,017</b>	<b>\$ 3,509,442</b>	<b>\$ 3,539,748</b>	<b>\$ 3,539,748</b>	<b>\$ 30,306</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 1,538,095	\$ 1,694,988	\$ 1,859,599	\$ 1,859,599	\$ 1,859,599	\$ 0
Operating Expenses	1,411,982	1,386,030	1,649,843	1,680,149	1,680,149	30,306
<b>Total</b>	<b>\$ 2,950,078</b>	<b>\$ 3,081,017</b>	<b>\$ 3,509,442</b>	<b>\$ 3,539,748</b>	<b>\$ 3,539,748</b>	<b>\$ 30,306</b>
Staffing Level FTE:	22.2	22.7	24.5	24.5	24.5	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	2,728,624	2,791,848	2,846,773	2,903,345
School and Public Lands	97,959	96,970	97,000	97,000
Other Sales and Services	115,687	218,424	220,000	230,000
<b>Total</b>	<b>2,942,270</b>	<b>3,107,242</b>	<b>3,163,773</b>	<b>3,230,345</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 2016	ACTUAL FY 2017	BUDGETED FY 2018	REQUESTED FY 2019	GOVERNOR'S RECOMMENDED FY 2019	RECOMMENDED INC/(DEC) FY 2019
<b>FUNDING SOURCE:</b>						
General Funds	\$ 2,763,458	\$ 2,886,656	\$ 3,039,750	\$ 3,046,677	\$ 3,046,677	\$ 6,927
Federal Funds	149,261	54,309	201,426	71,426	71,426	( 130,000 )
Other Funds	225,542	313,017	494,799	494,799	494,799	0
<b>Total</b>	<b>\$ 3,138,261</b>	<b>\$ 3,253,982</b>	<b>\$ 3,735,975</b>	<b>\$ 3,612,902</b>	<b>\$ 3,612,902</b>	<b>(\$ 123,073 )</b>
<b>EXPENDITURE DETAIL:</b>						
Personal Services	\$ 2,632,126	\$ 2,766,834	\$ 2,964,016	\$ 2,964,016	\$ 2,964,016	\$ 0
Operating Expenses	506,136	487,148	771,959	648,886	648,886	( 123,073 )
<b>Total</b>	<b>\$ 3,138,261</b>	<b>\$ 3,253,982</b>	<b>\$ 3,735,975</b>	<b>\$ 3,612,902</b>	<b>\$ 3,612,902</b>	<b>(\$ 123,073 )</b>
Staffing Level FTE:	44.0	43.3	48.6	48.6	48.6	0.0

	ACTUAL FY 2016	ACTUAL FY 2017	ESTIMATED FY 2018	ESTIMATED FY 2019
<b>REVENUES</b>				
State Appropriations	2,837,631	2,949,908	3,013,239	3,078,470
Federal Grants and Contracts	255,206	55,148	56,000	57,500
School and Public Lands	151,062	174,662	175,000	175,000
Other Grants and Contracts		190,220	195,000	198,000
Other Sales and Services	369,842	122,864	125,000	125,000
<b>Total</b>	<b>3,613,741</b>	<b>3,492,802</b>	<b>3,564,239</b>	<b>3,633,970</b>