

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 208,123,834	\$ 210,748,160	\$ 213,390,517	\$ 221,519,734	\$ 217,242,434	\$ 3,851,917
Federal Funds	69,618,376	69,766,460	89,824,457	89,790,987	89,790,987	(33,470)
Other Funds	437,587,192	440,205,213	502,074,755	506,455,255	506,455,255	4,380,500
Total	<u>\$ 715,329,403</u>	<u>\$ 720,719,833</u>	<u>\$ 805,289,729</u>	<u>\$ 817,765,976</u>	<u>\$ 813,488,676</u>	<u>\$ 8,198,947</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 427,029,740	\$ 434,636,574	\$ 459,798,093	\$ 466,184,591	\$ 463,175,381	\$ 3,377,288
Operating Expenses	288,299,663	286,083,259	345,491,636	351,581,385	350,313,295	4,821,659
Total	<u>\$ 715,329,403</u>	<u>\$ 720,719,833</u>	<u>\$ 805,289,729</u>	<u>\$ 817,765,976</u>	<u>\$ 813,488,676</u>	<u>\$ 8,198,947</u>
Staffing Level FTE:	4,903.9	4,931.9	5,184.2	5,209.7	5,209.7	25.5

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 19,326,735	\$ 18,080,481	\$ 19,531,767	\$ 23,593,707	\$ 23,507,576	\$ 3,975,809
Federal Funds	365,787	325,246	574,447	574,447	574,447	0
Other Funds	45,319,740	41,724,993	49,485,286	49,485,286	49,485,286	0
Total	<u>\$ 65,012,262</u>	<u>\$ 60,130,720</u>	<u>\$ 69,591,500</u>	<u>\$ 73,653,440</u>	<u>\$ 73,567,309</u>	<u>\$ 3,975,809</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 6,223,239	\$ 6,345,159	\$ 6,478,641	\$ 6,478,641	\$ 6,478,641	\$ 0
Operating Expenses	58,789,023	53,785,561	63,112,859	67,174,799	67,088,668	3,975,809
Total	<u>\$ 65,012,262</u>	<u>\$ 60,130,720</u>	<u>\$ 69,591,500</u>	<u>\$ 73,653,440</u>	<u>\$ 73,567,309</u>	<u>\$ 3,975,809</u>
Staffing Level FTE:	60.9	59.6	70.3	65.3	65.3 (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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
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	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
EXPENDITURE DETAIL:						
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	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

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1517 South Dakota Scholarships

Mission:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 5,504,057	\$ 5,971,767	\$ 6,720,046	\$ 7,877,017	\$ 6,820,046	\$ 100,000
Federal Funds	0	0	0	0	0	0
Other Funds	120,299	0	0	0	0	0
Total	\$ 5,624,356	\$ 5,971,767	\$ 6,720,046	\$ 7,877,017	\$ 6,820,046	\$ 100,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	5,624,356	5,971,767	6,720,046	7,877,017	6,820,046	100,000
Total	\$ 5,624,356	\$ 5,971,767	\$ 6,720,046	\$ 7,877,017	\$ 6,820,046	\$ 100,000
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
PERFORMANCE INDICATORS				
2013 Graduates	605	0	0	0
2014 Graduates	970	750	0	0
2015 Graduates	1,000	889	772	0
2016 Graduates	1,300	1,071	978	877
2017 Graduates	0	1,309	1,044	913
2018 Graduates	0	0	1,268	1,035
2019 Graduates	0	0	0	1,319
Total Graduates	3,875	3,269	4,062	4,144

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 36,144,811	\$ 37,060,602	\$ 35,452,078	\$ 36,403,876	\$ 35,427,486	(\$ 24,592)
Federal Funds	8,089,082	8,321,299	9,561,756	9,561,756	9,561,756	0
Other Funds	86,447,870	88,189,288	96,931,726	97,812,226	97,812,226	880,500
Total	\$ 130,681,762	\$ 133,571,190	\$ 141,945,560	\$ 143,777,858	\$ 142,801,468	\$ 855,908
EXPENDITURE DETAIL:						
Personal Services	\$ 90,264,259	\$ 92,643,424	\$ 90,610,617	\$ 92,358,078	\$ 91,410,617	\$ 800,000
Operating Expenses	40,417,503	40,927,766	51,334,943	51,419,780	51,390,851	55,908
Total	\$ 130,681,762	\$ 133,571,190	\$ 141,945,560	\$ 143,777,858	\$ 142,801,468	\$ 855,908
Staffing Level FTE:	1,071.3	1,081.2	1,079.9	1,081.9	1,081.9	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	36,211,103	37,060,602	35,452,078	36,161,120
One-Time State Appropriations	310,802	700,550		
State Grants & Contracts	1,861,489	2,182,845	2,447,871	2,496,829
State Financial Aid	1,357,197	1,436,221	1,464,945	1,494,244
Federal Grants & Contracts	8,586,010	8,805,396	9,455,396	9,644,504
Federal Financial Aid	7,956,028	8,439,783	8,608,579	8,780,750
On-Campus Tuition	37,748,797	35,255,709	34,056,748	34,737,883
Off-Campus Tuition	17,587,595	18,392,412	18,065,346	18,426,653
Student Fees	8,974,677	10,744,066	10,241,578	10,446,410
Room & Board	17,009,649	17,566,236	17,938,083	18,293,214
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School & Public Lands	236,041	236,041	236,041	236,041
Other Grants & Contracts	2,229,426	1,935,336	2,170,311	2,213,717
Indirect Cost Recovery	2,198,898	2,187,986	2,231,746	2,276,381
Other Financial Aid	9,805,495	10,525,112	10,735,614	10,950,326
Sales & Services of Auxiliary Enterprises	804,635	828,157	844,720	861,615
Other Sales & Services	12,657,525	13,714,716	13,989,010	14,268,790
Transfers to Plant & Loan Funds	-7,394,290	-6,733,480	-6,800,815	-6,868,823
Plant Funds	11,833,688	5,775,961	5,833,720	5,892,057
Loan Funds	1,989,270	809,729	817,826	826,004
Total	172,052,018	169,951,361	167,876,780	171,225,698

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

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1522 University of South Dakota Law School

Mission:

The basic objective of The University of South Dakota School of Law has remained constant for 100 years: to prepare students for the practice of law and to train professionally competent graduates capable of achieving their career goals, serving their chosen profession, and advancing the interest of society. Although the law and legal education have evolved since the School of Law was established in 1901, our commitment to providing students with an outstanding legal education at a comparatively low cost has remained constant.

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 1,791,985	\$ 1,791,985	\$ 1,791,985	\$ 0
Federal Funds	0	0	73,346	73,346	73,346	0
Other Funds	0	0	3,108,651	3,208,651	3,208,651	100,000
Total	\$ 0	\$ 0	\$ 4,973,982	\$ 5,073,982	\$ 5,073,982	\$ 100,000
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 3,945,288	\$ 4,045,288	\$ 4,045,288	\$ 100,000
Operating Expenses	0	0	1,028,694	1,028,694	1,028,694	0
Total	\$ 0	\$ 0	\$ 4,973,982	\$ 5,073,982	\$ 5,073,982	\$ 100,000
Staffing Level FTE:	0.0	0.0	33.3	33.3	33.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations			1,791,985	1,827,825
Federal Grants & Contracts			73,346	74,813
On-Campus Tuition & System Fee Allocation			2,318,096	2,410,820
Off-Campus Tuition			16,687	16,854
Student Fees			551,986	563,026
Indirect Cost Recovery			3,000	3,060
Other Sales & Services			235,550	240,261
Total	0	0	4,990,650	5,136,659

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 22,912,215	\$ 22,968,084	\$ 23,086,276	\$ 23,086,276	\$ 23,086,276	\$ 0
Federal Funds	10,324,519	10,843,807	12,583,141	12,583,141	12,583,141	0
Other Funds	15,797,175	18,324,228	24,043,392	24,043,392	24,043,392	0
Total	\$ 49,033,909	\$ 52,136,118	\$ 59,712,809	\$ 59,712,809	\$ 59,712,809	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 31,833,070	\$ 33,388,512	\$ 38,932,542	\$ 38,932,542	\$ 38,932,542	\$ 0
Operating Expenses	17,200,839	18,747,606	20,780,267	20,780,267	20,780,267	0
Total	\$ 49,033,909	\$ 52,136,118	\$ 59,712,809	\$ 59,712,809	\$ 59,712,809	\$ 0
Staffing Level FTE:	316.0	326.2	341.5	341.5	341.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	22,824,215	23,056,084	23,086,276	23,548,002
State Grants & Contracts	292,035	796,427	1,128,355	1,150,922
Federal Grants & Contracts	11,316,410	11,900,020	13,150,020	13,413,020
On-Campus Tuition	8,572,352	9,186,460	9,613,833	9,902,248
Off-Campus Tuition	1,599,305	1,909,103	1,950,184	2,008,689
Student Fees	2,225,007	2,569,437	2,691,752	2,772,504
Other Grants & Contracts	999,407	1,003,119	1,421,191	1,449,615
Indirect Cost Recovery	824,819	969,652	989,045	1,008,826
Other Sales & Services	2,136,711	2,498,091	2,548,053	2,599,014
Loan Funds	1,097,948	1,056,560	1,077,691	1,099,245
Total	51,888,209	54,944,953	57,656,400	58,952,085

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 46,278,387	\$ 47,260,422	\$ 47,532,169	\$ 48,593,665	\$ 47,391,158	(\$ 141,011)
Federal Funds	19,798,622	17,820,939	24,111,838	24,111,838	24,111,838	0
Other Funds	160,628,265	157,907,681	175,155,918	175,155,918	175,155,918	0
Total	\$ 226,705,275	\$ 222,989,041	\$ 246,799,925	\$ 247,861,421	\$ 246,658,914	(\$ 141,011)
EXPENDITURE DETAIL:						
Personal Services	\$ 140,045,970	\$ 138,695,557	\$ 145,855,433	\$ 147,000,948	\$ 145,855,433	\$ 0
Operating Expenses	86,659,305	84,293,484	100,944,492	100,860,473	100,803,481	(141,011)
Total	\$ 226,705,275	\$ 222,989,041	\$ 246,799,925	\$ 247,861,421	\$ 246,658,914	(\$ 141,011)
Staffing Level FTE:	1,603.9	1,583.0	1,647.7	1,647.7	1,647.7	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	46,294,124	47,260,422	47,532,169	48,958,134
State Grants & Contracts	3,912,758	2,904,444	2,991,577	3,081,325
State Financial Aid	2,474,360	2,556,849	2,633,554	2,633,554
Federal Grants & Contracts	21,042,601	20,226,847	20,833,652	21,458,662
Federal Financial Aid	10,392,738	11,936,638	11,936,638	11,936,638
On-Campus Tuition	58,732,351	57,737,980	59,816,548	61,611,044
Off-Campus Tuition	17,378,560	17,030,117	17,285,569	17,804,136
Student Fees	26,181,664	28,127,636	29,534,017	30,420,038
Room & Board	30,167,275	29,654,355	30,632,948	31,551,937
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School & Public Lands	717,342	756,577	548,451	548,451
Other Grants & Contracts	5,843,716	6,197,053	6,382,964	6,574,453
Indirect Cost Recovery	6,248,379	5,761,347	5,934,187	6,112,213
Other Financial Aid	4,523,179	4,799,025	4,799,025	4,799,025
Sales & Services of Auxiliary Enterprises	9,620,619	9,905,402	9,905,402	10,202,564
Other Sales & Services	25,899,760	22,451,193	23,124,729	23,818,471
Endo/Ecto Parasiticide Tax	250,000	250,000		
BAB Subsidy	524,107	272,767	20,000	
Transfers to Plant & Loan Funds	-21,147,448	-27,458,973	-24,303,211	-24,303,211
Plant Funds	46,161,878	50,426,170	48,294,024	48,294,024
Loan Funds	2,180,074	2,095,005	2,137,540	2,137,540
Total	297,530,012	293,022,829	300,171,758	307,770,973

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 8,619,543	\$ 8,729,232	\$ 8,481,384	\$ 8,481,384	\$ 8,481,384	\$ 0
Federal Funds	5,278,440	5,016,617	6,936,413	6,936,413	6,936,413	0
Other Funds	1,730,414	1,956,741	2,434,717	2,434,717	2,434,717	0
Total	\$ 15,628,397	\$ 15,702,590	\$ 17,852,514	\$ 17,852,514	\$ 17,852,514	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,511,982	\$ 11,364,423	\$ 12,559,498	\$ 12,559,498	\$ 12,559,498	\$ 0
Operating Expenses	4,116,415	4,338,167	5,293,016	5,293,016	5,293,016	0
Total	\$ 15,628,397	\$ 15,702,590	\$ 17,852,514	\$ 17,852,514	\$ 17,852,514	\$ 0
Staffing Level FTE:	155.5	149.2	190.4	190.4	190.4	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	8,619,543	8,729,232	8,481,384	8,735,826
State Grants & Contracts	214,587	316,480	325,974	335,753
Federal Grants & Contracts	2,655,116	2,840,186	2,925,391	3,013,153
Federal Appropriations	1,206,888	3,153,539	3,229,950	3,229,950
Other Grants and Contracts	81,172	268,647	276,706	285,007
Other Sales & Services	1,435,797	1,348,398	1,430,155	1,473,059
Pesticide Application Tax	232,148	292,025	232,148	292,025
Total	14,445,251	16,948,507	16,901,708	17,364,773

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 12,145,346	\$ 12,385,737	\$ 12,423,322	\$ 12,423,322	\$ 12,423,322	\$ 0
Federal Funds	9,145,086	10,328,697	11,318,124	11,318,124	11,318,124	0
Other Funds	11,617,227	12,309,559	15,389,371	15,389,371	15,389,371	0
Total	<u>\$ 32,907,659</u>	<u>\$ 35,023,992</u>	<u>\$ 39,130,817</u>	<u>\$ 39,130,817</u>	<u>\$ 39,130,817</u>	<u>\$ 0</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 20,441,913	\$ 21,456,282	\$ 22,192,117	\$ 22,192,117	\$ 22,192,117	\$ 0
Operating Expenses	12,465,747	13,567,710	16,938,700	16,938,700	16,938,700	0
Total	<u>\$ 32,907,659</u>	<u>\$ 35,023,992</u>	<u>\$ 39,130,817</u>	<u>\$ 39,130,817</u>	<u>\$ 39,130,817</u>	<u>\$ 0</u>
Staffing Level FTE:	191.7	204.5	241.3	241.3	241.3	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	12,145,346	12,385,737	12,423,322	12,796,022
State Grants & Contracts	764,145	1,140,193	1,174,398	1,209,630
Federal Grants & Contracts	6,252,713	7,918,395	8,155,947	8,400,626
Federal Appropriations	2,520,911	4,419,713	3,470,312	3,470,312
School & Public Lands	71,382	77,797	77,797	77,797
Other Grants & Contracts	4,366,438	5,752,122	5,924,686	6,102,427
Other Sales & Services	6,295,828	7,058,018	7,269,758	7,487,851
Pesticide Application Tax	141,606	205,317	191,820	191,820
Transfers to Plant & Loan Funds	-280,757	-898,882	-280,757	-280,757
Plant Funds	280,757	898,882	280,757	280,757
Total	32,558,369	38,957,292	38,688,040	39,736,485

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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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 16,686,093	\$ 16,973,821	\$ 16,949,797	\$ 17,216,414	\$ 16,952,525	\$ 2,728
Federal Funds	9,115,835	8,461,724	15,302,245	15,302,245	15,302,245	0
Other Funds	38,906,722	37,376,954	41,481,025	41,481,025	41,481,025	0
Total	\$ 64,708,650	\$ 62,812,499	\$ 73,733,067	\$ 73,999,684	\$ 73,735,795	\$ 2,728
EXPENDITURE DETAIL:						
Personal Services	\$ 41,278,849	\$ 41,197,365	\$ 45,111,343	\$ 45,375,232	\$ 45,111,343	\$ 0
Operating Expenses	23,429,801	21,615,133	28,621,724	28,624,452	28,624,452	2,728
Total	\$ 64,708,650	\$ 62,812,499	\$ 73,733,067	\$ 73,999,684	\$ 73,735,795	\$ 2,728
Staffing Level FTE:	416.7	412.3	433.4	433.4	433.4	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	16,686,095	16,973,821	16,949,797	16,949,797
State Grants & Contracts	2,174,187	1,882,626	1,800,000	1,800,000
State Financial Aid	799,787	860,825	800,000	800,000
Federal Grants & Contracts	11,597,749	10,551,850	10,500,000	10,500,000
Federal Financial Aid	2,488,825	2,042,896	2,250,000	2,250,000
On-Campus Tuition	14,625,345	16,731,410	16,514,970	16,514,970
Off-Campus Tuition	1,070,828	993,342	900,000	900,000
Student Fees	10,258,867	9,989,348	9,900,000	9,900,000
Room & Board	6,850,927	9,147,331	9,000,000	9,000,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School & Public Lands	133,022	133,022	133,022	133,022
Other Grants & Contracts	1,134,386	1,233,614	1,200,000	1,200,000
Indirect Cost Recovery	2,568,369	2,360,688	2,300,000	2,300,000
Other Financial Aid	4,535,293	3,984,030	3,900,000	3,900,000
Sales & Services of Auxiliary Enterprises	1,825,389	6,831	7,000	7,000
Other Sales & Services	2,613,055	2,638,623	2,600,000	2,600,000
Transfers to Plant & Loan Funds	-2,515,580	-1,142,660	-1,250,000	-1,250,000
Plant Funds	770,372	1,926,522	750,000	750,000
Loan Funds	47,147	53,690	50,000	50,000
Total	77,698,156	80,401,902	78,338,882	78,338,882

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 14,591,269	\$ 14,867,287	\$ 14,836,794	\$ 15,032,460	\$ 14,825,730	(\$ 11,064)
Federal Funds	1,729,479	1,501,653	1,995,313	1,995,313	1,995,313	0
Other Funds	20,005,155	20,553,483	24,809,498	24,809,498	24,809,498	0
Total	\$ 36,325,902	\$ 36,922,423	\$ 41,641,605	\$ 41,837,271	\$ 41,630,541	(\$ 11,064)
EXPENDITURE DETAIL:						
Personal Services	\$ 26,335,035	\$ 26,935,866	\$ 28,853,958	\$ 29,053,463	\$ 28,853,958	\$ 0
Operating Expenses	9,990,867	9,986,558	12,787,647	12,783,808	12,776,583	(11,064)
Total	\$ 36,325,902	\$ 36,922,423	\$ 41,641,605	\$ 41,837,271	\$ 41,630,541	(\$ 11,064)
Staffing Level FTE:	344.5	347.0	363.0	365.0	365.0	2.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	14,591,269	14,867,287	14,836,794	15,281,898
State Grants & Contracts	152,949	123,215	100,000	100,000
State Financial Aid	365,481	297,993	300,000	300,000
Federal Grants & Contracts	1,344,798	1,183,427	1,140,000	1,140,000
Federal Financial Aid	3,057,160	3,122,821	3,100,000	3,100,000
On-Campus Tuition	7,452,235	7,097,778	7,280,563	7,498,980
Off-Campus Tuition	5,030,467	5,282,424	5,499,953	5,664,952
Student Fees	1,768,356	1,957,381	2,030,654	2,091,574
Room & Board	3,847,360	4,574,930	5,322,683	5,482,363
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School & Public Lands	183,393	207,516	183,393	183,393
Other Grants & Contracts	1,040,840	524,730	550,000	550,000
Indirect Cost Recovery	87,079	79,341	80,000	80,000
Other Financial Aid	2,825,193	3,021,326	3,000,000	3,000,000
Sales & Services of Auxiliary Enterprises	1,465,999	1,360,794	1,360,000	1,360,000
Other Sales & Services	2,412,762	2,673,079	2,600,000	2,600,000
Transfers to Plant & Loan Funds	-1,448,077	-1,730,941	-1,540,843	-1,527,225
Plant Funds	11,534,962	26,455,872	43,691,336	6,169,448
Loan Funds	643,823	659,097	659,000	659,000
Total	56,392,342	71,794,363	90,229,826	53,770,676

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 9,613,883	\$ 9,837,340	\$ 9,771,733	\$ 9,943,295	\$ 9,662,915	(\$ 108,818)
Federal Funds	3,049,386	3,349,901	4,295,939	4,295,939	4,295,939	0
Other Funds	30,745,603	31,993,179	34,258,831	34,258,831	34,258,831	0
Total	\$ 43,408,872	\$ 45,180,420	\$ 48,326,503	\$ 48,498,065	\$ 48,217,685	(\$ 108,818)
EXPENDITURE DETAIL:						
Personal Services	\$ 30,477,240	\$ 30,648,917	\$ 32,126,604	\$ 32,406,594	\$ 32,126,604	\$ 0
Operating Expenses	12,931,632	14,531,503	16,199,899	16,091,471	16,091,081	(108,818)
Total	\$ 43,408,872	\$ 45,180,420	\$ 48,326,503	\$ 48,498,065	\$ 48,217,685	(\$ 108,818)
Staffing Level FTE:	396.3	397.5	418.5	410.0	410.0	(8.5)

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	9,613,883	9,837,340	9,771,733	10,000,000
State Grants & Contracts	519,467	437,085	450,000	450,000
State Financial Aid	284,063	278,867	275,000	275,000
Federal Grants & Contracts	3,145,073	3,484,573	3,500,000	3,500,000
Federal Financial Aid	4,880,949	5,041,066	5,000,000	5,000,000
On-Campus Tuition	9,731,752	10,237,005	10,519,605	11,000,000
Off-Campus Tuition	11,535,632	11,322,061	11,587,857	12,000,000
Student Fees	2,253,464	1,881,614	1,750,000	1,750,000
Room & Board	4,963,266	5,187,612	5,291,364	5,300,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School & Public Lands	173,360	173,360	173,360	173,360
Other Grants & Contracts	611,059	194,940	250,000	300,000
Indirect Cost Recovery	393,342	438,237	450,000	450,000
Other Financial Aid	2,659,716	2,924,681	3,000,000	3,100,000
Sales & Services of Auxiliary Enterprises	2,079,539	1,976,329	2,000,000	2,000,000
Other Sales and Services	1,819,983	1,731,894	1,750,000	1,750,000
Transfers to Plant & Loan Funds	-2,500,000	-2,620,000	-2,500,000	-2,500,000
Plant Funds	64,197	60,074	65,000	65,000
Loan Funds	26,780	31,708	30,000	30,000
Total	52,286,686	52,649,607	53,395,080	54,674,521

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

BOARD OF REGENTS

1570 Dakota State University

Mission:

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

	ACTUAL FY 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 9,670,836	\$ 9,933,482	\$ 9,843,331	\$ 10,093,516	\$ 9,914,558	\$ 71,227
Federal Funds	2,667,832	3,746,363	3,000,112	3,000,112	3,000,112	0
Other Funds	25,618,691	29,521,477	33,814,269	37,214,269	37,214,269	3,400,000
Total	\$ 37,957,358	\$ 43,201,322	\$ 46,657,712	\$ 50,307,897	\$ 50,128,939	\$ 3,471,227
EXPENDITURE DETAIL:						
Personal Services	\$ 24,156,361	\$ 27,121,800	\$ 28,257,471	\$ 30,930,321	\$ 30,757,471	\$ 2,500,000
Operating Expenses	13,800,998	16,079,522	18,400,241	19,377,576	19,371,468	971,227
Total	\$ 37,957,358	\$ 43,201,322	\$ 46,657,712	\$ 50,307,897	\$ 50,128,939	\$ 3,471,227
Staffing Level FTE:	281.3	304.4	291.8	326.8	326.8	35.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	9,714,482	9,933,482	9,843,331	9,843,331
State Grants and Contracts	1,381,065	6,603,327	6,650,000	1,600,000
State Financial Aid	275,060	389,784	389,784	389,784
Federal Grants and Contracts	2,801,498	4,137,930	3,500,000	3,500,000
Federal Financial Aid	3,544,358	3,750,608	3,750,608	3,750,608
On-Campus Tuition	6,010,451	6,325,502	6,470,000	6,470,000
Off-Campus Tuition	8,728,092	9,279,006	9,500,000	9,500,000
Student Fees	3,094,033	3,416,502	3,500,000	3,500,000
Room & Board	3,978,955	4,528,330	4,600,000	4,600,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School & Public Lands	202,368	245,047	173,360	173,360
Other Grants & Contracts	179,416	70,200	70,000	70,000
Indirect Cost Recovery	477,436	719,323	720,000	720,000
Other Financial Aid	1,411,136	1,776,840	1,776,840	1,776,840
Sales & Services of Auxiliary Enterprises	955,419	868,878	869,000	869,000
Other Sales & Services	2,145,810	2,254,397	2,254,397	2,254,397
Transfers to Plant & Loan Funds	-1,565,642	-1,967,630	-1,500,000	-1,500,000
Plant Funds	368,344	2,706,000	1,000,000	1,000,000
Loan Funds	288,857	279,495	30,000	30,000
Total	44,013,500	55,339,383	53,619,682	48,569,682

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,744,004	\$ 2,603,972	\$ 2,892,178	\$ 2,895,339	\$ 2,889,789	(\$ 2,389)
Federal Funds	0	0	0	0	0	0
Other Funds	337,014	23,677	667,256	667,256	667,256	0
Total	<u>\$ 3,081,017</u>	<u>\$ 2,627,649</u>	<u>\$ 3,559,434</u>	<u>\$ 3,562,595</u>	<u>\$ 3,557,045</u>	<u>(\$ 2,389)</u>
EXPENDITURE DETAIL:						
Personal Services	\$ 1,694,988	\$ 1,824,529	\$ 1,879,244	\$ 1,879,244	\$ 1,879,244	\$ 0
Operating Expenses	1,386,030	803,120	1,680,190	1,683,351	1,677,801	(2,389)
Total	<u>\$ 3,081,017</u>	<u>\$ 2,627,649</u>	<u>\$ 3,559,434</u>	<u>\$ 3,562,595</u>	<u>\$ 3,557,045</u>	<u>(\$ 2,389)</u>
Staffing Level FTE:	22.7	23.1	24.5	24.5	24.5	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	2,791,848	2,878,242	2,892,178	2,900,000
School & Public Lands	96,970	97,959	98,000	100,000
Other Sales & Services	218,424	179,123	180,000	180,000
Total	<u>3,107,242</u>	<u>3,155,324</u>	<u>3,170,178</u>	<u>3,180,000</u>

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 2017	ACTUAL FY 2018	BUDGETED FY 2019	REQUESTED FY 2020	GOVERNOR'S RECOMMENDED FY 2020	RECOMMENDED INC/(DEC) FY 2020
FUNDING SOURCE:						
General Funds	\$ 2,886,656	\$ 3,075,934	\$ 3,077,657	\$ 3,087,478	\$ 3,067,684	(\$ 9,973)
Federal Funds	54,309	50,214	71,783	38,313	38,313	(33,470)
Other Funds	313,017	323,953	494,815	494,815	494,815	0
Total	\$ 3,253,982	\$ 3,450,101	\$ 3,644,255	\$ 3,620,606	\$ 3,600,812	(\$ 43,443)
EXPENDITURE DETAIL:						
Personal Services	\$ 2,766,834	\$ 3,014,740	\$ 2,995,337	\$ 2,972,625	\$ 2,972,625	(\$ 22,712)
Operating Expenses	487,148	435,361	648,918	647,981	628,187	(20,731)
Total	\$ 3,253,982	\$ 3,450,101	\$ 3,644,255	\$ 3,620,606	\$ 3,600,812	(\$ 43,443)
Staffing Level FTE:	43.3	43.9	48.6	48.6	48.6	0.0

	ACTUAL FY 2017	ACTUAL FY 2018	ESTIMATED FY 2019	ESTIMATED FY 2020
REVENUES				
State Appropriations	2,949,908	3,078,208	3,077,657	3,100,000
Federal Grants & Contracts	55,148	46,414	32,000	32,000
School & Public Lands	174,662	183,425	180,000	180,000
Other Grants & Contracts	190,220	200,000	200,000	200,000
Other Sales and Services	122,864	114,416	115,000	115,000
Total	3,492,802	3,622,463	3,604,657	3,627,000