

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 176,006,954	\$ 170,205,606	\$ 167,302,956	\$ 181,745,288	\$ 171,121,865	\$ 3,818,909
Federal Funds	101,676,505	100,429,825	193,766,012	247,589,233	247,589,233	53,823,221
Other Funds	307,647,183	295,715,536	358,534,260	378,436,514	378,436,514	19,902,254
Total	\$ 585,330,641	\$ 566,350,967	\$ 719,603,228	\$ 807,771,035	\$ 797,147,612	\$ 77,544,384
EXPENDITURE DETAIL:						
Personal Services	\$ 329,637,266	\$ 339,578,904	\$ 360,333,286	\$ 389,800,892	\$ 389,800,892	\$ 29,467,606
Operating Expenses	255,693,375	226,772,063	359,269,942	417,970,143	407,346,720	48,076,778
Total	\$ 585,330,641	\$ 566,350,967	\$ 719,603,228	\$ 807,771,035	\$ 797,147,612	\$ 77,544,384
Staffing Level FTE:	5,326.0	5,538.2	4,833.5	5,061.0	5,061.0	227.5

BOARD OF REGENTS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 13,713,670	\$ 12,364,042	\$ 12,089,659	\$ 12,083,633	\$ 12,083,633	(\$ 6,026)
Federal Funds	397,364	360,087	24,334,007	24,334,007	24,334,007	0
Other Funds	29,791,687	22,538,068	30,627,844	32,278,689	32,278,689	1,650,845
Total	\$ 43,902,721	\$ 35,262,197	\$ 67,051,510	\$ 68,696,329	\$ 68,696,329	\$ 1,644,819
EXPENDITURE DETAIL:						
Personal Services	\$ 4,757,155	\$ 4,993,760	\$ 5,442,256	\$ 5,442,256	\$ 5,442,256	\$ 0
Operating Expenses	39,145,566	30,268,437	61,609,254	63,254,073	63,254,073	1,644,819
Total	\$ 43,902,721	\$ 35,262,197	\$ 67,051,510	\$ 68,696,329	\$ 68,696,329	\$ 1,644,819
Staffing Level FTE:	61.8	63.1	72.3	72.3	72.3	0.0

BOARD OF REGENTS

1517 South Dakota Scholarships

MISSION:

The South Dakota Legislature authorized the development of the Opportunity Scholarship program in 2003 to provide financial support to South Dakota high school graduates who pursue their post-secondary careers in the state. Beginning with the 2004 graduating class, those students who obtained a 24 or higher on the ACT, and completed the appropriate high school curriculum are eligible to receive up to \$5,000 in funding during their four years of college. The purpose for the program is to encourage students to complete a rigorous high school curriculum, remain in the state to attend a post-secondary institution, and then pursue a career in South Dakota after they have completed their degree.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 3,971,000	\$ 31,642
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 3,971,000	\$ 31,642
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	3,935,557	1,943,848	3,939,358	3,971,000	3,971,000	31,642
Total	\$ 3,935,557	\$ 1,943,848	\$ 3,939,358	\$ 3,971,000	\$ 3,971,000	\$ 31,642
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
2004 Graduates	0	0	0	0
2005 Graduates	498	0	0	0
2006 Graduates	639	571	0	0
2007 Graduates	840	715	669	683
2008 Graduates	1,183	800	741	724
2009 Graduates	0	1,100	803	811
2010 Graduates	0	0	1,112	1,124
Total Eligible Students	3,160	3,186	3,325	3,342

PERFORMANCE INDICATORS

BOARD OF REGENTS

1518 Employee Compensation & Health Insurance

MISSION:

To provide a pool of funds to be distributed to the Board of Regents' for salary policy increases for the Board of Regents' employees.

	ACTUAL FY 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 0	\$ 0	\$ 0	\$ 3,051,208	\$ 3,051,208	\$ 3,051,208
Federal Funds	0	0	0	1,113,729	1,113,729	1,113,729
Other Funds	0	0	0	3,181,609	3,181,609	3,181,609
Total	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 7,346,546	\$ 7,346,546
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 7,346,546	\$ 7,346,546
Operating Expenses	0	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 7,346,546	\$ 7,346,546	\$ 7,346,546
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

BOARD OF REGENTS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 31,766,987	\$ 31,570,066	\$ 30,366,575	\$ 33,103,713	\$ 30,545,290	\$ 178,715
Federal Funds	16,366,916	11,886,723	21,593,304	18,856,166	18,856,166	(2,737,138)
Other Funds	61,963,201	55,489,594	70,001,663	70,001,663	70,001,663	0
Total	\$ 110,097,104	\$ 98,946,383	\$ 121,961,542	\$ 121,961,542	\$ 119,403,119	(\$ 2,558,423)
EXPENDITURE DETAIL:						
Personal Services	\$ 68,542,580	\$ 68,105,087	\$ 74,141,040	\$ 74,141,040	\$ 74,141,040	\$ 0
Operating Expenses	41,554,524	30,841,296	47,820,502	47,820,502	45,262,079	(2,558,423)
Total	\$ 110,097,104	\$ 98,946,383	\$ 121,961,542	\$ 121,961,542	\$ 119,403,119	(\$ 2,558,423)
Staffing Level FTE:	1,116.4	1,115.4	1,026.2	1,026.2	1,026.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	31,766,987	31,570,066	30,366,575	30,366,575
State Grants and Contracts	1,196,925	1,660,745	1,710,567	1,761,884
State Financial Aid	745,000	762,000	777,240	792,785
Federal Grants and Contracts	9,208,949	12,783,375	13,240,037	10,817,986
Federal Financial Aid	7,144,776	10,000,644	10,400,670	10,816,697
State Support Tuition Allocation	12,572,933	12,401,693	13,058,584	13,450,342
Self-Support Tuition	9,276,770	10,953,655	11,172,728	11,396,183
Student Fees	18,124,736	19,602,962	19,798,992	19,996,982
Room and Board	8,625,932	9,116,248	9,207,411	9,391,559
HEFF - Physical Plant O&M	87,893	87,893	87,893	87,893
School and Public Lands	236,041	202,130	236,041	236,041
Other Grants and Contracts	1,928,464	1,592,798	1,590,203	1,590,203
Indirect Cost Recovery	2,015,403	2,757,284	2,812,430	2,868,678
Other Financial Aid	7,963,593	6,439,461	6,568,250	6,699,615
Sales and Services of Auxiliary Enterprises	427,449	385,230	389,082	392,973
Other Sales and Services	4,217,306	6,841,211	6,909,623	6,978,719
Transfers of Current Funds to Plant and Loan Funds	-4,157,671	-5,344,974	-5,398,424	-5,452,408
Plant Funds	11,424,874	5,955,928	4,167,761	2,874,433
Loan Funds	1,252,692	1,359,110	1,372,701	1,386,428
Total	124,059,052	129,127,459	128,468,364	126,453,568

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

BOARD OF REGENTS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 17,012,371	\$ 17,141,721	\$ 16,774,074	\$ 18,402,273	\$ 16,880,384	\$ 106,310
Federal Funds	15,027,456	13,495,482	20,289,741	18,661,542	18,661,542	(1,628,199)
Other Funds	12,616,414	10,520,742	17,336,482	17,336,482	17,336,482	0
Total	\$ 44,656,240	\$ 41,157,945	\$ 54,400,297	\$ 54,400,297	\$ 52,878,408	(\$ 1,521,889)
EXPENDITURE DETAIL:						
Personal Services	\$ 25,595,128	\$ 25,566,498	\$ 32,886,806	\$ 32,886,806	\$ 32,886,806	\$ 0
Operating Expenses	19,061,113	15,591,446	21,513,491	21,513,491	19,991,602	(1,521,889)
Total	\$ 44,656,240	\$ 41,157,945	\$ 54,400,297	\$ 54,400,297	\$ 52,878,408	(\$ 1,521,889)
Staffing Level FTE:	347.3	341.7	349.2	349.2	349.2	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	17,012,371	17,141,720	16,774,074	16,774,074
State Grants and Contracts	1,384,670	566,759	583,762	601,275
Federal Grants and Contracts	16,618,329	15,300,246	15,694,261	14,488,044
Federal Financial Aid		117,384	120,906	124,533
State Support Tuition Allocation	4,482,709	4,530,989	5,036,403	5,086,767
Self-Support Tuition	155,622	929,332	947,919	966,877
Student Fees	1,898,655	2,570,320	2,596,023	2,621,983
Other Grants and Contracts	797,697	501,173	535,703	535,703
Indirect Cost Recovery	459,480	513,106	513,107	513,107
Other Sales and Services	3,553,609	2,089,562	2,110,458	2,131,562
Transfers of Current Funds to Plant and Loan Loan Funds	333,931	433,316	325,019	325,019
Total	46,697,073	44,693,907	45,237,635	44,168,944

BOARD OF REGENTS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 42,903,658	\$ 42,702,165	\$ 39,209,131	\$ 43,001,344	\$ 39,456,735	\$ 247,604
Federal Funds	29,379,333	29,110,760	61,299,356	66,107,143	66,107,143	4,807,787
Other Funds	110,260,671	111,131,229	132,599,038	144,011,438	144,011,438	11,412,400
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 249,575,316	\$ 16,467,791
EXPENDITURE DETAIL:						
Personal Services	\$ 104,757,304	\$ 109,820,829	\$ 109,787,154	\$ 115,258,927	\$ 115,258,927	\$ 5,471,773
Operating Expenses	77,786,358	73,123,326	123,320,371	137,860,998	134,316,389	10,996,018
Total	\$ 182,543,662	\$ 182,944,154	\$ 233,107,525	\$ 253,119,925	\$ 249,575,316	\$ 16,467,791
Staffing Level FTE:	1,734.3	1,866.0	1,529.8	1,666.3	1,666.3	136.5

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	42,903,658	42,702,165	39,209,131	39,209,131
Current Funds				
State Grants	1,263,220	2,018,819	3,028,228	4,239,520
State Financial Aid	1,446,000	735,500	2,396,738	1,621,738
Federal Grants and Contracts	22,052,884	32,600,994	47,271,441	62,387,805
Federal Financial Aid	10,308,140	15,203,137	16,991,299	15,859,138
State Support Tuition Allocation	25,333,012	19,473,011	24,941,231	25,689,468
Self-Support Tuition	8,055,719	11,401,379	12,541,516	13,795,668
Student Fees	32,643,073	34,409,264	37,229,727	40,391,214
Room and Board	15,857,198	16,719,076	19,155,029	19,921,231
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	549,458	548,451	548,451	548,451
Other Grants and Contracts	2,073,088	3,297,224	4,945,835	6,924,170
Indirect Cost Recovery	4,408,577	6,330,719	9,391,736	12,503,754
Other Financial Aid	2,859,484	3,507,988	3,683,388	3,867,557
Sales and Services of Auxiliary Enterprises	10,488,559	11,506,735	12,657,408	13,923,149
Other Sales and Services	14,118,761	13,263,736	13,595,329	13,935,213
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
Transfers of Current Funds to Plant and Loan Funds	-3,697,536	-9,968,320	-7,500,000	-8,800,000
Plant Funds	12,990,801	31,164,125	17,380,525	19,081,941
Loan Funds	1,841,058	2,357,667	2,357,667	2,357,667
Total	205,877,129	237,653,645	260,206,654	287,838,790

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

BOARD OF REGENTS

1533 Cooperative Extension Service

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 8,550,701	\$ 8,350,701	\$ 8,186,442	\$ 8,186,442	\$ 8,186,442	\$ 0
Federal Funds	4,262,362	4,392,749	6,479,781	6,479,781	6,479,781	0
Other Funds	1,452,220	1,090,992	1,660,335	1,660,335	1,660,335	0
Total	\$ 14,265,283	\$ 13,834,442	\$ 16,326,558	\$ 16,326,558	\$ 16,326,558	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 11,787,435	\$ 11,806,625	\$ 13,303,192	\$ 13,303,192	\$ 13,303,192	\$ 0
Operating Expenses	2,477,848	2,027,818	3,023,366	3,023,366	3,023,366	0
Total	\$ 14,265,283	\$ 13,834,442	\$ 16,326,558	\$ 16,326,558	\$ 16,326,558	\$ 0
Staffing Level FTE:	192.0	193.1	200.4	200.4	200.4	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	8,550,701	8,350,701	8,186,442	8,186,442
State Grants and Contracts	43,166	52,150	59,973	65,970
Federal Grants and Contracts	448,705	980,469	1,078,516	1,132,441
Federal Appropriations	4,099,689	3,594,884	4,147,029	4,147,029
Other Grants and Contracts	463,690	278,625	278,625	286,984
Indirect Cost Recovery				
Other Sales and Services	545,453	332,089	332,089	342,052
Pesticide Application Tax	198,417	180,192	200,000	180,000
Total	14,349,821	13,769,110	14,282,674	14,340,918

BOARD OF REGENTS

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 10,806,104	\$ 10,384,222	\$ 10,120,278	\$ 10,120,278	\$ 10,120,278	\$ 0
Federal Funds	11,003,454	12,199,900	16,160,173	16,160,173	16,160,173	0
Other Funds	10,346,631	11,757,520	12,538,693	12,538,693	12,538,693	0
Total	\$ 32,156,189	\$ 34,341,641	\$ 38,819,144	\$ 38,819,144	\$ 38,819,144	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 18,951,224	\$ 20,506,299	\$ 21,447,662	\$ 21,447,662	\$ 21,447,662	\$ 0
Operating Expenses	13,204,966	13,835,342	17,371,482	17,371,482	17,371,482	0
Total	\$ 32,156,189	\$ 34,341,641	\$ 38,819,144	\$ 38,819,144	\$ 38,819,144	\$ 0
Staffing Level FTE:	359.1	388.4	276.5	276.5	276.5	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	10,806,105	10,384,222	10,120,278	10,120,278
State Grants and Contracts	1,801,991	1,949,232	2,105,171	2,210,430
Federal Grants and Contracts	7,612,324	8,847,257	9,112,675	19,386,055
Federal Appropriations	3,324,903	3,191,652	3,027,192	3,027,192
School and Public Lands	77,823	61,673	77,745	77,745
Other Grants and Contracts	3,535,775	4,160,361	4,784,415	5,262,856
Indirect Cost Recovery	4,830			
Other Sales and Services	5,286,378	5,183,746	5,183,746	5,183,746
Pesticide Application Tax	194,991	147,568	200,000	160,000
Total	32,645,120	33,925,711	34,611,222	45,428,302

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 13,981,895	\$ 13,881,243	\$ 13,676,770	\$ 14,916,860	\$ 13,757,739	\$ 80,969
Federal Funds	13,083,343	20,991,808	19,317,212	75,897,122	75,897,122	56,579,910
Other Funds	22,139,301	22,153,516	24,486,658	26,416,658	26,416,658	1,930,000
Total	\$ 49,204,538	\$ 57,026,566	\$ 57,480,640	\$ 117,230,640	\$ 116,071,519	\$ 58,590,879
EXPENDITURE DETAIL:						
Personal Services	\$ 27,630,435	\$ 30,121,475	\$ 28,925,938	\$ 43,397,825	\$ 43,397,825	\$ 14,471,887
Operating Expenses	21,574,103	26,905,092	28,554,702	73,832,815	72,673,694	44,118,992
Total	\$ 49,204,538	\$ 57,026,566	\$ 57,480,640	\$ 117,230,640	\$ 116,071,519	\$ 58,590,879
Staffing Level FTE:	390.8	433.8	318.8	358.8	358.8	40.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	13,981,918	13,881,342	13,676,770	13,676,770
State Grants and Contracts	1,297,640	1,580,004	1,700,000	1,580,000
State Financial Aid	260,500	102,689	120,000	103,000
Federal Grants and Contracts	11,716,192	28,083,501	36,790,090	74,690,090
Federal Financial Aid	2,772,020	2,399,480	2,400,000	2,450,000
State Support Tuition Allocation	4,528,520	4,261,350	5,100,000	5,310,000
Self-Support Tuition	267,860	231,155	230,000	230,000
Student Fees	7,613,008	9,017,194	9,290,000	9,290,000
Room and Board	2,661,529	2,633,759	2,710,000	2,710,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	133,022	128,978	133,022	133,022
Other Grants and Contracts	196,332	1,173,497	1,180,000	1,180,000
Indirect Cost Recovery	2,324,565	6,801,304	6,900,000	8,830,000
Other Financial Aid	1,769,709	2,040,565	2,010,000	2,010,000
Sales and Services of Auxiliary Enterprises	1,815,937	1,840,112	1,850,000	1,850,000
Other Sales and Services	1,180,978	1,158,850	1,160,000	1,160,000
Transfers of Current Funds to Plant and Loan Funds	-1,603,549	-1,194,010	-1,200,000	-1,200,000
Plant Funds	2,383,116	2,063,998	2,100,000	2,100,000
Loan Funds	29,429	30,989	31,000	31,000
Total	53,362,819	76,268,850	86,214,975	126,167,975

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 11,302,992	\$ 10,998,624	\$ 11,356,436	\$ 12,103,539	\$ 11,405,216	\$ 48,780
Federal Funds	4,720,863	2,090,745	5,157,656	4,410,553	4,410,553	(747,103)
Other Funds	17,556,391	16,963,444	19,396,406	19,396,406	19,396,406	0
Total	\$ 33,580,246	\$ 30,052,813	\$ 35,910,498	\$ 35,910,498	\$ 35,212,175	(\$ 698,323)
EXPENDITURE DETAIL:						
Personal Services	\$ 20,957,208	\$ 21,364,982	\$ 22,199,829	\$ 22,199,829	\$ 22,199,829	\$ 0
Operating Expenses	12,623,038	8,687,831	13,710,669	13,710,669	13,012,346	(698,323)
Total	\$ 33,580,246	\$ 30,052,813	\$ 35,910,498	\$ 35,910,498	\$ 35,212,175	(\$ 698,323)
Staffing Level FTE:	349.6	355.8	321.5	326.5	326.5	5.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	11,302,992	10,998,624	11,356,436	11,356,436
One-Time Appropriations				
State Grants and Contracts	216,973	87,786	93,000	93,000
State Financial Aid	172,500	192,500	200,000	210,000
Federal Grants and Contracts	2,112,433	1,752,843	1,794,110	1,000,000
Federal Financial Aid	2,922,781	3,841,552	3,900,000	3,900,000
State Support Tuition Allocation	3,708,015	3,858,966	4,075,814	4,200,000
Self-Support Tuition	1,244,884	1,854,094	1,946,800	2,005,200
Student Fees	5,596,120	5,931,902	6,109,860	6,293,150
Room and Board	2,774,722	3,165,642	3,260,610	3,358,430
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	232,674	195,736	233,000	233,000
Indirect Cost Recovery	64,509	39,536	48,000	48,000
Other Financial Aid	2,021,127	1,987,182	2,046,800	2,108,200
Sales and Services of Auxiliary Enterprises	1,445,664	1,368,706	1,409,700	1,452,000
Other Sales and Services	2,003,510	1,627,455	1,676,280	1,726,570
Transfers of Current Funds to Plant and Loan Funds	-918,989	-863,763	-864,000	-864,000
Plant Funds	4,590,363	1,434,127	2,512,276	9,312,276
Loan Funds	715,568	566,207	570,000	570,000
Total	40,425,532	38,258,781	40,588,372	47,221,948

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,813,216	\$ 7,673,141	\$ 7,699,975	\$ 8,315,255	\$ 7,740,148	\$ 40,173
Federal Funds	3,894,822	3,928,111	14,612,764	8,902,484	8,902,484	(5,710,280)
Other Funds	23,661,759	25,367,968	31,857,267	32,334,667	32,334,667	477,400
Total	\$ 35,369,797	\$ 36,969,219	\$ 54,170,006	\$ 49,552,406	\$ 48,977,299	(\$ 5,192,707)
EXPENDITURE DETAIL:						
Personal Services	\$ 24,497,890	\$ 25,106,135	\$ 29,824,267	\$ 29,731,667	\$ 29,731,667	(\$ 92,600)
Operating Expenses	10,871,907	11,863,084	24,345,739	19,820,739	19,245,632	(5,100,107)
Total	\$ 35,369,797	\$ 36,969,219	\$ 54,170,006	\$ 49,552,406	\$ 48,977,299	(\$ 5,192,707)
Staffing Level FTE:	415.7	432.3	399.5	410.5	410.5	11.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	7,813,216	7,673,141	7,699,975	7,699,975
State Grants and Contracts	363,448	435,641	450,000	475,000
State Financial Aid	173,000	190,000	200,000	210,000
Federal Grants and Contracts	4,497,345	4,338,471	4,500,000	5,000,000
Federal Financial Aid	4,614,433	6,040,989	6,100,000	6,200,000
State Support Tuition Allocation	7,759,490	7,633,196	7,850,000	8,085,500
Self-Support Tuition	6,038,476	7,484,010	7,700,000	7,931,000
Student Fees	4,955,957	5,665,748	5,850,000	6,025,500
Room and Board	2,847,769	3,241,265	3,340,000	3,440,200
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	154,289	204,291	210,000	216,300
Indirect Cost Recovery	400,771	435,078	450,000	463,500
Other Financial Aid	1,948,138	1,137,945	1,200,000	1,236,000
Sales and Services of Auxiliary Enterprises	3,446,318	3,063,379	3,150,000	3,244,500
Other Sales and Services	818,950	1,387,223	1,425,000	1,467,750
Transfers of Current Funds to Plant and Loan	-2,595,242	-1,813,407	-2,000,000	-2,000,000
Plant Funds	338,597	443,182	400,000	400,000
Loan Funds	109,690	76,464	75,000	75,000
Total	43,889,166	47,841,137	48,804,496	50,374,746

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 7,815,673	\$ 7,508,030	\$ 8,198,699	\$ 8,804,184	\$ 8,238,233	\$ 39,534
Federal Funds	3,216,768	1,635,979	4,070,111	6,214,626	6,214,626	2,144,515
Other Funds	17,463,284	18,286,032	17,367,411	18,617,411	18,617,411	1,250,000
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 33,070,270	\$ 3,434,049
EXPENDITURE DETAIL:						
Personal Services	\$ 17,056,050	\$ 17,785,377	\$ 18,260,839	\$ 20,530,839	\$ 20,530,839	\$ 2,270,000
Operating Expenses	11,439,676	9,644,664	11,375,382	13,105,382	12,539,431	1,164,049
Total	\$ 28,495,725	\$ 27,430,041	\$ 29,636,221	\$ 33,636,221	\$ 33,070,270	\$ 3,434,049
Staffing Level FTE:	266.7	274.3	249.8	284.8	284.8	35.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	7,815,673	7,573,746	8,198,699	8,198,699
State Grants and Contracts	628,184	1,325,711	1,322,000	1,100,000
State Financial Aid	126,500	143,000	126,500	126,500
Federal Grants and Contracts	1,298,442	1,464,295	5,000,000	5,000,000
Federal Financial Aid	1,930,074	3,051,572	2,020,897	2,020,897
State Support Tuition	4,333,995	4,206,293	3,752,136	3,752,136
Self-Support Tuition	3,673,891	5,266,053	5,525,349	5,635,855
Student Fees	3,636,872	4,293,987	3,327,769	3,327,769
Room and Board	2,525,448	2,775,702	2,900,000	2,900,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	607,076	402,729	475,000	475,000
Indirect Cost Recovery	266,345	232,267	550,000	550,000
Other Financial Aid	854,426	951,282	854,426	854,426
Sales and Services of Auxiliary Enterprises	1,207,196	1,293,622	1,200,000	1,200,000
Other Sales and Services	579,218	526,272	350,000	350,000
Transfers of Current Funds to Plant and Loan Funds	-623,500	-619,315	-625,000	-625,000
Plant Funds	417,067	359,011	400,000	400,000
Loan Funds	322,975	296,221	300,000	300,000
Total	29,795,604	33,738,170	35,873,498	35,762,004

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 3,687,282	\$ 3,015,222	\$ 2,954,061	\$ 2,954,061	\$ 2,954,061	\$ 0
Federal Funds	50,558	47,394	138,546	138,546	138,546	0
Other Funds	181,896	356,178	425,339	425,339	425,339	0
Total	\$ 3,919,735	\$ 3,418,794	\$ 3,517,946	\$ 3,517,946	\$ 3,517,946	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,400,131	\$ 1,788,338	\$ 1,413,288	\$ 1,413,288	\$ 1,413,288	\$ 0
Operating Expenses	1,519,604	1,630,456	2,104,658	2,104,658	2,104,658	0
Total	\$ 3,919,735	\$ 3,418,794	\$ 3,517,946	\$ 3,517,946	\$ 3,517,946	\$ 0
Staffing Level FTE:	41.6	26.4	36.9	36.9	36.9	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	3,725,790	3,015,290	2,954,061	2,954,061
Federal Grants and Contracts	37,785	110,360	138,546	138,546
School and Public Lands	97,959	163,276	97,959	97,959
Sales and Services of Auxiliary Enterprises				
Other Sales and Services	42,296	500,565	327,380	327,380
Total	3,903,830	3,789,491	3,517,946	3,517,946

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 2009	ACTUAL FY 2010	BUDGETED FY 2011	REQUESTED FY 2012	GOVERNOR'S RECOMMENDED FY 2012	RECOMMENDED INC/(DEC) FY 2012
FUNDING SOURCE:						
General Funds	\$ 2,716,847	\$ 2,672,581	\$ 2,731,498	\$ 2,731,498	\$ 2,731,498	\$ 0
Federal Funds	273,268	290,088	313,361	313,361	313,361	0
Other Funds	213,729	60,253	237,124	237,124	237,124	0
Total	\$ 3,203,843	\$ 3,022,922	\$ 3,281,983	\$ 3,281,983	\$ 3,281,983	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 2,704,726	\$ 2,613,500	\$ 2,701,015	\$ 2,701,015	\$ 2,701,015	\$ 0
Operating Expenses	499,118	409,422	580,968	580,968	580,968	0
Total	\$ 3,203,843	\$ 3,022,922	\$ 3,281,983	\$ 3,281,983	\$ 3,281,983	\$ 0
Staffing Level FTE:	50.9	47.9	52.6	52.6	52.6	0.0

	ACTUAL FY 2009	ACTUAL FY 2010	ESTIMATED FY 2011	ESTIMATED FY 2012
REVENUES				
State Appropriations	2,588,958	2,672,581	2,731,498	2,731,498
Federal Grants and Contracts	269,549	254,964	313,361	313,361
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	70,470	61,089	142,412	142,412
Total	3,023,689	3,083,346	3,281,983	3,281,983