

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 154,832,205	\$ 163,940,343	\$ 174,429,288	\$ 220,216,036	\$ 185,759,211	\$ 11,329,923
Federal Funds	79,765,999	82,242,917	109,680,015	117,412,692	118,444,575	8,764,560
Other Funds	239,957,011	257,667,045	289,442,071	303,173,975	309,315,285	19,873,214
Total	\$ 474,555,216	\$ 503,850,305	\$ 573,551,374	\$ 640,802,703	\$ 613,519,071	\$ 39,967,697
EXPENDITURE DETAIL:						
Personal Services	\$ 279,845,902	\$ 292,154,083	\$ 320,483,097	\$ 332,958,414	\$ 335,973,567	\$ 15,490,470
Operating Expenses	194,709,313	211,696,221	253,068,277	307,844,289	277,545,504	24,477,227
Total	\$ 474,555,216	\$ 503,850,305	\$ 573,551,374	\$ 640,802,703	\$ 613,519,071	\$ 39,967,697
Staffing Level FTE:	5,215.7	5,334.5	5,507.5	5,624.0	5,591.0	83.5

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 6,860,065	\$ 8,016,674	\$ 9,123,777	\$ 31,128,797	\$ 14,636,782	\$ 5,513,005
Federal Funds	1,205,164	912,620	1,033,577	1,033,577	1,033,577	0
Other Funds	19,669,416	16,232,156	30,836,933	32,634,295	34,981,402	4,144,469
Total	\$ 27,734,645	\$ 25,161,451	\$ 40,994,287	\$ 64,796,669	\$ 50,651,761	\$ 9,657,474
EXPENDITURE DETAIL:						
Personal Services	\$ 4,377,825	\$ 4,486,935	\$ 5,328,507	\$ 7,705,037	\$ 5,475,934	\$ 147,427
Operating Expenses	23,356,820	20,674,515	35,665,780	57,091,632	45,175,827	9,510,047
Total	\$ 27,734,645	\$ 25,161,451	\$ 40,994,287	\$ 64,796,669	\$ 50,651,761	\$ 9,657,474
Staffing Level FTE:	64.8	64.7	87.4	118.4	87.4	0.0

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1517 South Dakota Scholarships

MISSION:

The Board of Regents' system is charged with the responsible use of available resources to support and encourage the intellectual, cultural, and ethical development of students. As the 21st century approaches and an information revolution touches all aspects of the labor force and the community, the understanding and application of information technology is an increasingly important part of that development. Maintaining an appropriate technology infrastructure requires investment in physical capital in the form of hardware and software, as well as investment in human capital in the form of training of faculty, staff, and students to productively apply emerging technologies across the curriculum.

	ACTUAL FY 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 1,322,171	\$ 1,545,680	\$ 2,412,615	\$ 3,622,409	\$ 2,412,615	\$ 0
Federal Funds	0	0	0	0	0	0
Other Funds	0	0	0	0	0	0
Total	\$ 1,322,171	\$ 1,545,680	\$ 2,412,615	\$ 3,622,409	\$ 2,412,615	\$ 0
EXPENDITURE DETAIL:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Operating Expenses	1,322,171	1,545,680	2,412,615	3,622,409	2,412,615	0
Total	\$ 1,322,171	\$ 1,545,680	\$ 2,412,615	\$ 3,622,409	\$ 2,412,615	\$ 0
Staffing Level FTE:	0.0	0.0	0.0	0.0	0.0	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
PERFORMANCE INDICATORS				
2004 Graduates	614	531	494	0
2005 Graduates	858	595	512	476
2006 Graduates		983	737	634
2007 Graduates			1130	848
2008 Graduates				1507
Total Eligible Students	1472	2109	2873	3465

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 29,451,468	\$ 30,977,099	\$ 33,015,035	\$ 39,389,200	\$ 34,193,193	\$ 1,178,158
Federal Funds	11,384,825	11,373,317	16,183,913	16,183,913	16,299,269	115,356
Other Funds	49,321,529	55,787,006	56,100,294	60,955,799	61,843,985	5,743,691
Total	\$ 90,157,822	\$ 98,137,422	\$ 105,299,242	\$ 116,528,912	\$ 112,336,447	\$ 7,037,205
EXPENDITURE DETAIL:						
Personal Services	\$ 58,604,765	\$ 60,926,128	\$ 66,059,851	\$ 69,000,912	\$ 69,864,906	\$ 3,805,055
Operating Expenses	31,553,057	37,211,294	39,239,391	47,528,000	42,471,541	3,232,150
Total	\$ 90,157,822	\$ 98,137,422	\$ 105,299,242	\$ 116,528,912	\$ 112,336,447	\$ 7,037,205
Staffing Level FTE:	1,118.2	1,122.8	1,166.9	1,188.9	1,186.9	20.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	28,427,463	30,970,676	33,015,035	34,005,486
State Grants and Contracts	662,557	1,380,514	600,000	618,000
Federal Grants and Contracts	6,730,620	6,246,490	9,931,065	9,931,065
Federal Financial Aid	5,594,359	5,757,128	6,252,848	6,252,848
State Support Tuition Allocation	10,930,377	11,625,529	12,169,267	12,534,345
Self-Support Tuition	4,735,877	6,473,238	6,243,525	7,083,525
Student Fees	12,349,915	16,012,726	16,486,430	18,194,222
Room and Board	6,658,464	7,888,267	6,918,198	7,425,911
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	135,039	216,550	236,041	236,041
Other Grants and Contracts	1,983,884	4,010,605	1,730,154	2,030,154
Indirect Cost Recovery	2,589,204	2,545,243	2,575,459	2,652,723
Other Financial Aid	3,267,211	4,272,357	5,213,712	6,713,712
Sales and Services of Auxiliary Enterprises	810,018	432,316	712,000	712,000
Other Sales and Services	4,392,209	4,764,818	3,129,935	3,129,935
Transfers of Current Funds to Plant and Loan Funds	-2,558,725	-1,130,720	-1,164,642	-1,199,581
Plant Funds	4,828,129	7,992,833	8,232,618	8,479,596
Loan Funds	3,748,523	2,245,457	2,312,821	2,382,206
Total	95,373,107	111,792,010	114,682,449	121,270,171

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 16,090,907	\$ 17,180,603	\$ 17,853,153	\$ 18,893,834	\$ 18,329,126	\$ 475,973
Federal Funds	14,103,720	13,747,470	16,850,469	16,850,469	16,997,718	147,249
Other Funds	11,556,221	11,771,273	15,190,383	15,503,514	15,759,440	569,057
Total	\$ 41,750,849	\$ 42,699,346	\$ 49,894,005	\$ 51,247,817	\$ 51,086,284	\$ 1,192,279
EXPENDITURE DETAIL:						
Personal Services	\$ 24,634,609	\$ 25,546,707	\$ 29,136,019	\$ 29,475,825	\$ 30,004,025	\$ 868,006
Operating Expenses	17,116,240	17,152,640	20,757,986	21,771,992	21,082,259	324,273
Total	\$ 41,750,849	\$ 42,699,346	\$ 49,894,005	\$ 51,247,817	\$ 51,086,284	\$ 1,192,279
Staffing Level FTE:	384.8	394.6	400.2	400.2	400.2	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	15,239,860	17,571,220	17,724,725	18,256,467
One-Time State Appropriations	27,436	1,800,000		
State Grants and Contracts	708,100	1,675,930	1,078,000	1,110,340
Federal Grants and Contracts	16,745,008	16,298,261	16,699,231	17,200,208
State Support Tuition Allocation	3,616,515	3,897,382	4,383,738	4,515,250
Student Fees	1,428,222	1,518,257	930,762	1,001,762
Other Grants and Contracts	1,021,514	1,056,949	1,851,554	1,907,101
Indirect Cost Recovery	1,048,565	849,201	956,201	984,887
Other Sales and Services	1,245,079	1,817,694	6,040,940	6,222,168
Total	41,080,299	46,484,894	49,665,151	51,198,183

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 40,203,411	\$ 42,419,550	\$ 44,731,931	\$ 51,979,307	\$ 46,442,583	\$ 1,710,652
Federal Funds	15,251,846	17,925,379	21,096,179	27,254,639	27,444,932	6,348,753
Other Funds	81,106,852	92,230,379	97,151,110	100,826,110	102,211,726	5,060,616
Total	\$ 136,562,109	\$ 152,575,307	\$ 162,979,220	\$ 180,060,056	\$ 176,099,241	\$ 13,120,021
EXPENDITURE DETAIL:						
Personal Services	\$ 82,055,402	\$ 86,697,514	\$ 94,148,542	\$ 98,660,309	\$ 100,003,145	\$ 5,854,603
Operating Expenses	54,506,707	65,877,793	68,830,678	81,399,747	76,096,096	7,265,418
Total	\$ 136,562,109	\$ 152,575,307	\$ 162,979,220	\$ 180,060,056	\$ 176,099,241	\$ 13,120,021
Staffing Level FTE:	1,554.9	1,643.7	1,655.8	1,712.8	1,711.8	56.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	40,254,086	42,274,633	44,731,931	44,731,931
State Grants	1,066,189	849,971	1,070,000	1,102,000
Federal Grants and Contracts	8,664,864	10,829,803	14,869,680	20,778,140
Federal Financial Aid	7,200,354	8,194,562	8,976,499	9,246,000
State Support Tuition Allocation	17,306,472	18,630,748	20,622,378	20,622,378
Self-Support Tuition	4,778,301	5,181,187	5,595,750	6,000,000
Student Fees	18,692,149	21,028,524	23,419,127	25,469,127
Room and Board	13,214,642	14,478,298	14,912,650	15,509,150
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	518,305	548,451	548,451	548,451
Other Grants and Contracts	1,083,313	1,026,635	1,500,000	1,600,000
Indirect Cost Recovery	1,422,566	2,570,001	2,750,000	2,850,000
Other Financial Aid	2,532,290	2,779,539	3,750,000	3,860,000
Sales and Services of Auxiliary Enterprises	7,795,408	7,838,901	8,300,000	8,950,000
Other Sales and Services	16,764,580	15,808,995	17,267,517	17,500,000
Endo/Ecto Parasiticide Tax	222,890	164,975	222,000	222,000
Transfers of Current Funds to Plant and Loan Funds	-6,200,554	-5,596,764	-7,298,052	-7,500,000
Plant Funds	8,464,235	7,063,753	9,962,405	10,500,000
Loan Funds	3,325,671	2,787,053	3,597,046	3,750,000
Total	147,237,736	156,591,240	174,929,357	185,871,152

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

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,614,006	\$ 7,915,601	\$ 8,224,222	\$ 8,329,828	\$ 8,473,149	\$ 248,927
Federal Funds	5,010,283	4,755,762	6,304,664	6,304,664	6,435,168	130,504
Other Funds	879,952	1,379,490	1,383,853	1,383,853	1,401,845	17,992
Total	\$ 13,504,241	\$ 14,050,853	\$ 15,912,739	\$ 16,018,345	\$ 16,310,162	\$ 397,423
EXPENDITURE DETAIL:						
Personal Services	\$ 11,407,642	\$ 11,384,751	\$ 12,989,373	\$ 13,005,250	\$ 13,386,796	\$ 397,423
Operating Expenses	2,096,599	2,666,102	2,923,366	3,013,095	2,923,366	0
Total	\$ 13,504,241	\$ 14,050,853	\$ 15,912,739	\$ 16,018,345	\$ 16,310,162	\$ 397,423
Staffing Level FTE:	212.3	198.3	224.3	224.3	224.3	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	7,614,686	7,895,831	8,224,222	8,224,222
State Grants and Contracts	52,197	115,338	120,000	130,000
Federal Grants and Contracts	970,043	733,270	847,191	872,915
Federal Appropriations	3,990,187	2,384,871	5,457,473	5,500,000
Other Grants and Contracts	518,607	839,598	850,000	875,500
Indirect Cost Recovery	67,477	29,884	72,000	79,000
Other Sales and Services	374,979	175,975	413,414	425,000
Pesticide Application Tax	123,036	77,844	122,000	75,000
Total	13,711,212	12,252,611	16,106,300	16,181,637

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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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 9,628,460	\$ 10,007,326	\$ 10,402,380	\$ 10,657,535	\$ 10,706,523	\$ 304,143
Federal Funds	8,509,921	9,031,547	9,467,877	10,267,877	10,405,729	937,852
Other Funds	8,551,258	7,674,782	8,640,150	9,190,150	9,297,945	657,795
Total	\$ 26,689,639	\$ 26,713,655	\$ 28,510,407	\$ 30,115,562	\$ 30,410,197	\$ 1,899,790
EXPENDITURE DETAIL:						
Personal Services	\$ 16,843,289	\$ 16,595,124	\$ 18,394,274	\$ 18,916,001	\$ 19,369,064	\$ 974,790
Operating Expenses	9,846,350	10,118,530	10,116,133	11,199,561	11,041,133	925,000
Total	\$ 26,689,639	\$ 26,713,655	\$ 28,510,407	\$ 30,115,562	\$ 30,410,197	\$ 1,899,790
Staffing Level FTE:	365.0	352.8	364.4	364.4	364.4	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	9,628,509	9,977,554	10,402,380	10,402,380
State Grants and Contracts	974,139	1,038,336	975,000	975,000
Federal Grants and Contracts	6,028,373	6,049,041	6,200,000	6,500,000
Federal Appropriations	2,822,422	1,805,912	3,596,797	3,700,000
School and Public Lands	61,389	77,745	77,745	77,745
Other Grants and Contracts	1,633,490	2,408,618	2,624,692	2,750,000
Indirect Cost Recovery	589,618	388,489	743,632	750,000
Other Sales and Services	4,071,429	4,357,974	5,200,029	5,350,000
Pesticide Application Tax	178,715	119,206	184,370	120,000
Transfers of Current Funds to Plant and Loan Funds	-195,026		-200,000	-200,000
Plant Funds	195,026		200,000	200,000
Total	25,988,084	26,222,875	30,004,645	30,625,125

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 12,452,433	\$ 13,232,576	\$ 14,548,444	\$ 17,038,496	\$ 15,042,078	\$ 493,634
Federal Funds	10,287,473	10,894,563	14,335,783	14,910,000	15,034,797	699,014
Other Funds	19,125,543	20,547,782	20,935,007	21,972,278	22,230,732	1,295,725
Total	\$ 41,865,450	\$ 44,674,921	\$ 49,819,234	\$ 53,920,774	\$ 52,307,607	\$ 2,488,373
EXPENDITURE DETAIL:						
Personal Services	\$ 23,065,948	\$ 24,713,412	\$ 26,768,962	\$ 27,198,284	\$ 27,645,455	\$ 876,493
Operating Expenses	18,799,502	19,961,509	23,050,272	26,722,490	24,662,152	1,611,880
Total	\$ 41,865,450	\$ 44,674,921	\$ 49,819,234	\$ 53,920,774	\$ 52,307,607	\$ 2,488,373
Staffing Level FTE:	399.4	421.9	430.6	433.6	432.6	2.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	12,452,442	13,232,576	14,564,768	15,001,711
State Grants and Contracts	953,367	1,046,956	1,050,000	1,102,500
Federal Grants and Contracts	11,499,907	7,010,311	12,935,783	13,450,000
Federal Financial Aid	1,435,617	1,379,028	1,400,000	1,460,000
State Support Tuition Allocation	5,663,864	6,172,650	6,134,607	6,320,000
Self-Support Tuition	205,564	186,715	213,158	220,000
Student Fees	3,796,389	4,061,904	3,865,144	4,310,000
Room and Board	2,190,244	2,295,068	2,376,743	2,450,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	118,048	133,022	133,022	133,022
Other Grants and Contracts	698,510	810,970	860,000	910,000
Indirect Cost Recovery	1,770,903	2,037,862	2,160,000	2,290,000
Other Financial Aid	1,291,588	1,583,717	1,595,000	1,600,000
Sales and Services of Auxiliary Enterprises	1,868,828	1,848,886	1,849,500	1,960,000
Other Sales and Services	835,616	988,023	1,118,577	1,150,000
Transfers of Current Funds to Plant and Loan Funds	-633,749	-658,983	-650,000	-650,000
Plant Funds	803,991	957,474	239,493	250,000
Loan Funds	573,913	49,308	50,000	50,000
Total	45,559,135	43,169,580	49,929,888	52,041,326

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 10,848,984	\$ 11,209,002	\$ 11,787,659	\$ 13,611,135	\$ 12,182,369	\$ 394,710
Federal Funds	4,009,947	3,850,149	4,370,011	4,370,011	4,397,342	27,331
Other Funds	14,032,500	14,429,898	16,430,417	17,154,417	17,402,644	972,227
Total	\$ 28,891,431	\$ 29,489,050	\$ 32,588,087	\$ 35,135,563	\$ 33,982,355	\$ 1,394,268
EXPENDITURE DETAIL:						
Personal Services	\$ 18,254,204	\$ 18,801,434	\$ 20,257,481	\$ 20,724,457	\$ 21,048,707	\$ 791,226
Operating Expenses	10,637,227	10,687,615	12,330,606	14,411,106	12,933,648	603,042
Total	\$ 28,891,431	\$ 29,489,050	\$ 32,588,087	\$ 35,135,563	\$ 33,982,355	\$ 1,394,268
Staffing Level FTE:	333.4	335.1	341.5	345.5	345.5	4.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	10,848,984	11,209,002	11,794,447	12,120,122
One-Time Appropriations			172,700	
State Grants and Contracts	219,584	114,930	120,000	120,000
Federal Grants and Contracts	1,530,975	1,572,367	1,575,000	1,575,000
Federal Financial Aid	2,512,227	2,391,786	2,392,000	2,392,000
State Support Tuition Allocation	3,522,251	3,706,340	3,699,459	3,739,703
Self-Support Tuition	926,892	755,526	793,302	832,967
Student Fees	4,384,916	4,716,584	4,858,082	5,003,824
Room and Board	2,148,203	2,244,623	2,311,961	2,381,320
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	161,988	183,393	183,393	183,393
Other Grants and Contracts	107,495	318,379	375,000	375,000
Indirect Cost Recovery	54,231	82,595	83,000	83,000
Other Financial Aid	1,501,532	1,646,235	1,695,622	1,746,490
Sales and Services of Auxiliary Enterprises	1,370,527	1,373,393	1,387,127	1,400,998
Other Sales and Services	1,430,792	1,539,834	1,586,029	1,633,610
Transfers of Current Funds to Plant and Loan Funds	-781,028	-508,763	-509,000	-509,000
Plant Funds	1,258,636	1,917,470	1,450,000	1,380,000
Loan Funds	988,551	903,287	905,000	905,000
Total	32,223,049	34,203,274	34,909,415	35,399,720

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 7,835,069	\$ 7,885,081	\$ 8,125,304	\$ 9,929,445	\$ 8,529,384	\$ 404,080
Federal Funds	7,011,603	6,982,310	16,710,958	16,710,958	16,840,000	129,042
Other Funds	21,271,089	22,181,059	26,174,389	26,654,024	27,066,248	891,859
Total	\$ 36,117,761	\$ 37,048,450	\$ 51,010,651	\$ 53,294,427	\$ 52,435,632	\$ 1,424,981
EXPENDITURE DETAIL:						
Personal Services	\$ 21,343,224	\$ 23,067,428	\$ 26,572,881	\$ 27,003,555	\$ 27,380,302	\$ 807,421
Operating Expenses	14,774,536	13,981,022	24,437,770	26,290,872	25,055,330	617,560
Total	\$ 36,117,761	\$ 37,048,450	\$ 51,010,651	\$ 53,294,427	\$ 52,435,632	\$ 1,424,981
Staffing Level FTE:	422.9	441.2	446.9	444.4	444.4	(2.5)

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	7,835,069	7,889,476	8,007,818	8,127,935
State Grants and Contracts	331,262	372,747	378,338	384,013
Federal Grants and Contracts	3,791,866	4,117,417	4,179,177	4,241,865
Federal Financial Aid	3,614,478	3,522,393	3,575,229	3,628,857
State Support Tuition Allocation	4,796,198	5,231,729	5,388,680	5,550,341
Self-Support Tuition	4,055,466	3,933,733	4,130,419	4,336,940
Student Fees	5,532,455	6,159,649	6,344,438	6,534,771
Room and Board	2,248,190	2,558,908	2,635,675	2,714,745
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	157,006	173,360	173,360	173,360
Other Grants and Contracts	147,424	728,638	510,046	517,697
Indirect Cost Recovery	423,312	525,937	533,825	541,833
Other Financial Aid	1,186,286	1,394,955	1,415,879	1,437,117
Sales and Services of Auxiliary Enterprises	3,294,939	3,443,922	3,495,580	3,548,014
Other Sales and Services	763,426	1,041,903	1,057,531	1,073,394
Transfers of Current Funds to Plant and Loan	-2,870,147	-1,074,384	-1,289,261	-1,482,650
Plant Funds	2,759,608	2,487,268	2,524,577	3,029,492
Loan Funds	67,255	67,512	68,524	69,552
Total	38,165,254	42,606,324	43,160,996	44,458,437

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 6,797,614	\$ 7,591,864	\$ 8,001,664	\$ 9,243,554	\$ 8,466,995	\$ 465,331
Federal Funds	2,632,340	2,426,041	2,882,862	3,082,862	3,104,233	221,371
Other Funds	14,118,154	15,255,633	15,937,072	16,237,072	16,455,066	517,994
Total	\$ 23,548,108	\$ 25,273,538	\$ 26,821,598	\$ 28,563,488	\$ 28,026,294	\$ 1,204,696
EXPENDITURE DETAIL:						
Personal Services	\$ 14,077,988	\$ 14,914,743	\$ 15,474,938	\$ 15,916,515	\$ 16,291,777	\$ 816,839
Operating Expenses	9,470,120	10,358,795	11,346,660	12,646,973	11,734,517	387,857
Total	\$ 23,548,108	\$ 25,273,538	\$ 26,821,598	\$ 28,563,488	\$ 28,026,294	\$ 1,204,696
Staffing Level FTE:	256.6	261.0	278.0	280.0	282.0	4.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	6,797,614	7,616,524	8,003,463	8,003,463
State Grants and Contracts	737,176	785,470	785,470	785,470
Federal Grants and Contracts	931,802	709,485	709,485	709,485
Federal Financial Aid	1,650,999	1,726,264	1,726,264	1,726,264
State Support Tuition	3,083,679	3,268,258	3,338,711	3,338,711
Self-Support Tuition	2,004,693	2,307,958	2,307,958	2,307,958
Student Fees	4,054,807	4,219,555	4,219,555	4,219,555
Room and Board	1,794,783	1,957,973	2,157,973	2,257,973
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	157,006	173,360	173,360	173,360
Other Grants and Contracts	552,109	542,181	542,181	542,181
Indirect Cost Recovery	65,321	233,808	233,808	233,808
Other Financial Aid	689,895	822,913	822,913	822,913
Sales and Services of Auxiliary Enterprises	1,477,463	1,313,463	1,313,463	1,313,463
Other Sales and Services	635,354	648,061	648,061	648,061
Transfers of Current Funds to Plant and Loan Funds	-302,620	-325,314	-325,000	-325,000
Plant Funds	529,678	540,272	540,272	540,272
Loan Funds	432,444	441,093	441,093	441,093
Total	25,314,565	27,003,686	27,661,392	27,761,392

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 3,343,590	\$ 3,476,589	\$ 3,614,146	\$ 3,760,047	\$ 3,688,687	\$ 74,541
Federal Funds	69,302	66,011	138,422	138,422	140,165	1,743
Other Funds	126,003	15,229	425,339	425,339	427,128	1,789
Total	\$ 3,538,895	\$ 3,557,829	\$ 4,177,907	\$ 4,323,808	\$ 4,255,980	\$ 78,073
EXPENDITURE DETAIL:						
Personal Services	\$ 2,742,355	\$ 2,521,981	\$ 2,722,932	\$ 2,722,932	\$ 2,801,005	\$ 78,073
Operating Expenses	796,540	1,035,849	1,454,975	1,600,876	1,454,975	0
Total	\$ 3,538,895	\$ 3,557,829	\$ 4,177,907	\$ 4,323,808	\$ 4,255,980	\$ 78,073
Staffing Level FTE:	52.2	48.5	58.9	58.9	58.9	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	3,343,590	3,476,605	3,476,605	3,476,605
Federal Grants and Contracts	69,310	67,282	67,000	68,000
Student Fees				
Room and Board				
School and Public Lands	84,985	97,959	97,959	97,959
Indirect Cost Recovery				
Other Sales and Services	87,620	59,105	42,000	50,000
Total	3,585,505	3,700,951	3,683,564	3,692,564

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 2006	ACTUAL FY 2007	BUDGETED FY 2008	REQUESTED FY 2009	GOVERNOR'S RECOMMENDED FY 2009	RECOMMENDED INC/(DEC) FY 2009
FUNDING SOURCE:						
General Funds	\$ 2,384,026	\$ 2,482,696	\$ 2,588,958	\$ 2,632,449	\$ 2,655,727	\$ 66,769
Federal Funds	289,574	277,748	305,300	305,300	311,645	6,345
Other Funds	198,494	162,359	237,124	237,124	237,124	0
Total	\$ 2,872,095	\$ 2,922,803	\$ 3,131,382	\$ 3,174,873	\$ 3,204,496	\$ 73,114
EXPENDITURE DETAIL:						
Personal Services	\$ 2,438,651	\$ 2,497,925	\$ 2,629,337	\$ 2,629,337	\$ 2,702,451	\$ 73,114
Operating Expenses	433,444	424,877	502,045	545,536	502,045	0
Total	\$ 2,872,095	\$ 2,922,803	\$ 3,131,382	\$ 3,174,873	\$ 3,204,496	\$ 73,114
Staffing Level FTE:	51.2	49.9	52.6	52.6	52.6	0.0

	ACTUAL FY 2006	ACTUAL FY 2007	ESTIMATED FY 2008	ESTIMATED FY 2009
REVENUES				
State Appropriations	2,384,144	2,482,696	2,588,958	2,588,958
Federal Grants and Contracts	284,337	282,688	305,300	305,300
School and Public Lands	94,712	94,712	94,712	94,712
Other Sales and Services	187,872	182,460	142,412	142,412
Total	2,951,065	3,042,556	3,131,382	3,131,382