

Revenues and Performance Indicators

FY 2018



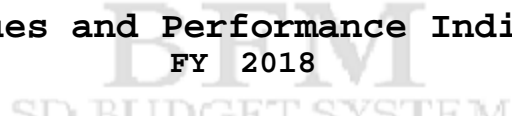
Center 1520 University of South Dakota

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	35,437,146	35,092,835	37,092,974	36,570,233
Current Funds				
One-Time State Appropriations	1,000,000			
State Grants and Contracts	1,194,921	2,032,074	2,093,036	2,155,827
State Financial Aid	1,257,643	1,301,221	1,327,245	1,353,790
Federal Grants and Contracts	7,868,471	7,322,111	7,541,775	7,768,028
Federal Financial Aid	9,009,795	8,639,423	8,985,000	9,344,400
State Support Tuition Allocation	19,666,992	21,369,462	35,397,776	36,459,709
Self-Support Tuition	17,248,124	17,674,527	15,929,850	16,407,746
Student Fees	22,561,450	24,178,772	9,374,555	9,655,791
Room and Board	16,484,633	16,874,970	17,661,827	18,257,441
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983
School and Public Lands	236,041	236,041	236,041	236,041
Other Grants and Contracts	1,046,595	1,637,269	1,686,387	1,736,978
Indirect Cost Recovery	1,968,436	2,011,970	2,052,210	2,093,254
Other Financial Aid	9,720,968	9,817,945	10,014,304	10,214,590
Sales and Services of Auxiliary Enterprises	528,421	586,767	592,634	598,561
Other Sales and Services	11,957,316	12,047,152	12,167,623	12,289,300
Transfers of Current Funds to Plant and	-3,071,640	-5,631,205	-5,687,517	-5,744,393
Plant Funds	6,948,770	14,524,112	14,669,353	14,816,047
Loan Funds	1,727,955	1,712,430	1,729,555	1,746,851
Total	162,880,020	171,515,859	172,952,611	176,048,177

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

Revenues and Performance Indicators

FY 2018



Center 1525 USD School of Medicine

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

Revenues and Performance Indicators

FY 2018



Center 1530

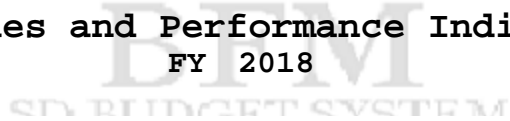
South Dakota State University

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	44,461,558	46,324,574	48,416,984	47,474,010
State Grants and Contracts	2,849,235	4,479,156	4,479,156	4,479,156
State Financial Aid	2,253,694	2,455,380	2,354,537	2,354,537
Federal Grants and Contracts	23,374,232	25,738,733	25,738,733	25,738,733
Federal Financial Aid	12,485,322	10,752,807	11,619,065	11,619,065
State Support Tuition Allocation	34,814,261	35,600,342	58,225,774	61,137,062
Self-Support Tuition	16,746,689	17,431,879	17,866,001	18,759,301
Student Fees	44,695,978	47,702,750	25,077,318	25,829,638
Room and Board	27,804,671	27,982,997	28,682,572	30,116,701
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975
School and Public Lands	548,451	637,104	548,451	548,451
Other Grants and Contracts	5,423,176	5,844,348	6,019,679	6,200,269
Indirect Cost Recovery	5,427,784	5,570,774	5,570,774	5,570,774
Other Financial Aid	3,933,027	3,850,939	3,850,939	3,850,939
Sales and Services of Auxiliary Enterprises	9,504,172	9,897,461	9,897,461	10,184,385
Other Sales and Services	19,284,755	21,957,951	23,113,297	23,806,696
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000
BAB Subsidy	551,057	538,647	513,699	496,563
Loan Funds	-13,306,842	-20,635,620	-16,971,230	-16,971,230
Plant Funds	27,820,238	61,856,577	40,409,667	40,409,667
Loan Funds	2,374,152	2,442,668	2,408,409	2,408,408
Total	271,427,585	310,811,442	298,203,261	304,395,100

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

Revenues and Performance Indicators

FY 2018



Center	1533	SDSU Extension			
			Actual	Actual	Estimated
			FY 2015	FY 2016	FY 2017
					Estimated
					FY 2018
REVENUES					
State Appropriations			8,318,361	8,269,886	8,654,361
State Grants and Contracts			132,777	134,334	133,556
Federal Grants and Contracts			1,386,112	2,082,940	1,734,526
Federal Appropriations			5,146,013	3,413,361	4,279,687
Other Grants and Contracts			175,416	125,951	125,951
Other Sales and Services			1,639,639	1,296,785	1,468,212
Pesticide Application Tax			249,829	290,139	290,139
Total			17,048,147	15,613,396	16,646,122

Revenues and Performance Indicators

FY 2018



Center 1536

Agricultural Experiment Station

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	11,728,484	11,704,243	12,194,624	12,194,624
State Grants and Contracts	290,530	583,828	437,179	437,179
Federal Grants and Contracts	8,109,098	7,916,173	7,916,172	7,916,172
Federal Appropriations	4,887,768	1,656,109	3,203,135	3,203,135
School and Public Lands	63,840	69,338	69,338	69,338
Other Grants and Contracts	5,381,051	4,847,661	5,114,356	5,114,356
Other Sales and Services	6,687,440	6,194,536	6,440,988	6,440,988
Pesticide Application Tax	184,810	228,537	206,674	206,674
Transfers of Current Funds to Plant and Plant Funds	-1,012,218 1,012,218	-515,033 515,033	-522,169 522,169	-522,169 522,169
Total	37,333,021	33,200,425	35,582,466	35,582,466

Revenues and Performance Indicators

FY 2018



Center 1540

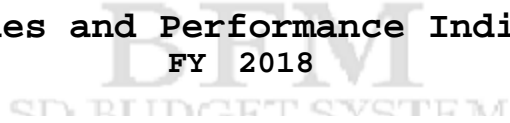
SD School of Mines and Technology

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	16,585,907	16,414,052	16,887,673	16,788,098
One-Time State Appropriations	462,396			
State Grants and Contracts	2,107,387	2,481,693	2,100,000	2,100,000
State Financial Aid	492,141	615,577	500,000	500,000
Federal Grants and Contracts	10,263,078	10,798,448	10,250,000	10,250,000
Federal Financial Aid	2,875,581	2,664,212	2,875,000	2,875,000
State Support Tuition Allocation	9,567,113	9,875,926	17,471,381	17,471,381
Self-Support Tuition	751,288	928,186	751,308	751,308
Student Fees	15,349,583	16,905,329	7,622,495	7,622,495
Room and Board	5,706,772	7,010,761	6,900,000	6,900,000
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093
School and Public Lands	136,604	133,022	133,022	133,022
Other Grants and Contracts	1,817,744	823,532	1,800,000	1,800,000
Indirect Cost Recovery	2,737,123	2,534,902	1,914,380	1,914,380
Other Financial Aid	3,242,535	3,013,163	3,240,000	3,240,000
Sales and Services of Auxiliary Enterprises	2,863,442	1,488,542	1,709,525	1,709,525
Other Sales and Services	1,706,640	4,201,139	1,226,039	1,226,039
Transfers of Current Funds to Plant and Plant Funds	-2,769,418	-3,191,755	-2,750,000	-2,750,000
Loan Funds	592,746	576,700	540,000	545,000
	41,182	47,904	42,501	43,000
Total	74,563,937	77,355,426	73,247,417	73,153,341

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

Revenues and Performance Indicators

FY 2018



Center 1550

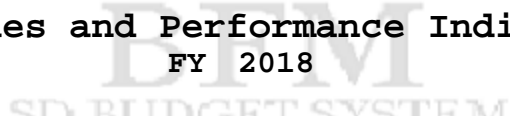
Northern State University

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	13,146,582	12,937,395	14,775,858	14,689,408
State Grants and Contracts	1,469,854	71,492	130,000	130,000
State Financial Aid	368,268	405,556	400,000	400,000
Federal Grants and Contracts	1,142,479	1,190,892	1,200,000	1,200,000
Federal Financial Aid	3,417,398	3,122,121	3,130,000	3,130,000
State Support Tuition Allocation	4,643,007	4,536,271	6,820,927	7,025,555
Self-Support Tuition	5,032,145	5,031,267	4,600,000	4,738,000
Student Fees	5,120,898	5,153,505	1,241,455	1,278,700
Room and Board	4,077,316	3,798,937	4,000,000	4,200,000
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293
School and Public Lands	183,393	183,393	183,393	183,393
Other Grants and Contracts	549,532	732,741	500,000	500,000
Indirect Cost Recovery	45,158	79,915	65,000	65,000
Other Financial Aid	2,493,055	2,614,663	2,650,000	2,650,000
Sales and Services of Auxiliary Enterprises	1,851,028	1,566,991	1,570,000	1,570,000
Other Sales and Services	2,125,656	2,298,621	2,300,000	2,300,000
Transfers of Current Funds to Plant and	-1,523,929	-1,003,504	-1,018,060	-1,019,635
Plant Funds	3,120,868	11,087,138	13,175,875	2,417,700
Loan Funds	734,260	669,663	670,000	670,000
Total	48,033,261	54,513,350	56,430,741	46,164,414

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

Revenues and Performance Indicators

FY 2018



Center 1560 Black Hills State University

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	8,970,163	9,195,701	9,689,385	9,608,109
One-Time State Appropriations	9,730			
State Grants and Contracts	509,297	297,487	350,000	400,000
State Financial Aid	359,276	269,714	290,000	310,000
Federal Grants and Contracts	2,333,087	2,596,767	3,500,000	3,750,000
Federal Financial Aid	5,669,214	5,241,035	5,300,000	5,400,000
State Support Tuition Allocation	7,433,000	7,372,727	10,500,000	11,000,000
Self-Support Tuition	10,630,281	11,639,804	12,000,000	12,300,000
Student Fees	4,705,609	5,050,958	2,000,000	2,060,000
Room and Board	4,306,381	4,423,509	4,525,000	4,675,000
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161
School and Public Lands	173,360	173,360	173,360	173,360
Other Grants and Contracts	109,520	310,315	325,000	350,000
Indirect Cost Recovery	301,930	274,045	300,000	315,000
Other Financial Aid	2,004,578	2,304,555	2,450,000	2,600,000
Sales and Services of Auxiliary Enterprises	2,344,953	2,311,595	2,400,000	2,500,000
Other Sales and Services	1,295,398	1,401,402	1,500,000	1,600,000
Transfers of Current Funds to Plant and Loan Funds	-1,000,000	-650,000	-650,000	-700,000
Plant Funds	111,423	152,875	175,000	200,000
Loan Funds	29,827	30,068	31,000	32,000
Total	50,328,188	52,427,078	54,889,906	56,604,630

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

Revenues and Performance Indicators

FY 2018



Center 1570

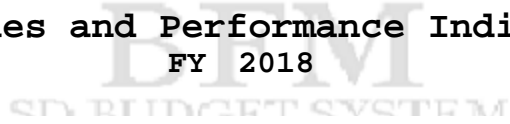
Dakota State University

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	9,194,553	9,350,007	9,834,109	9,800,346
One-Time State Appropriations	226,329	376,866	91,780	
State Grants and Contracts	1,023,201	1,230,704	1,250,000	1,250,000
State Financial Aid	237,184	243,468	245,000	245,000
Federal Grants and Contracts	1,025,190	1,891,249	2,000,000	2,000,000
Federal Financial Aid	4,203,680	3,577,773	4,000,000	4,000,000
State Support Tuition	4,658,524	4,840,529	6,800,000	6,800,000
Self-Support Tuition	7,475,052	8,500,333	8,670,400	8,670,400
Student Fees	4,687,292	6,588,968	4,450,000	4,450,000
Room and Board	3,293,156	3,639,212	3,700,000	3,700,000
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362
School and Public Lands	182,135	202,607	185,000	173,360
Other Grants and Contracts	253,645	176,567	250,000	250,000
Indirect Cost Recovery	344,193	421,063	425,000	425,000
Other Financial Aid	1,047,053	1,321,289	1,250,000	1,250,000
Sales and Services of Auxiliary Enterprises	849,497	857,069	850,000	850,000
Other Sales and Services	1,193,235	1,033,254	1,190,000	1,190,000
Transfers of Current Funds to Plant and Plant Funds	-940,949 955,879	-1,246,029 319,486	-1,000,000 500,000	-1,000,000 500,000
Total	39,931,211	43,346,777	44,713,651	44,576,468

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

Revenues and Performance Indicators

FY 2018



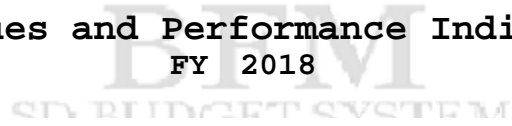
Center 1580

SD School for the Deaf

	Actual FY 2015	Actual FY 2016	Estimated FY 2017	Estimated FY 2018
REVENUES				
State Appropriations	2,763,390	2,799,698	2,805,388	2,848,145
School and Public Lands	97,959	97,959	97,959	97,959
Other Sales and Services	134,580	115,573	120,000	125,000
Total	2,995,929	3,013,230	3,023,347	3,071,104

Revenues and Performance Indicators

FY 2018



Center 1590

SD School for the Blind and Visually Imp

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