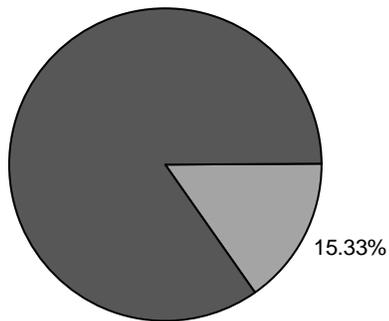


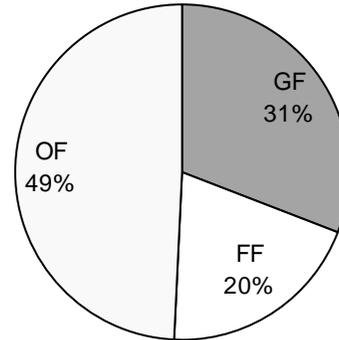
# FY2007 Budget Briefing

## Board of Regents

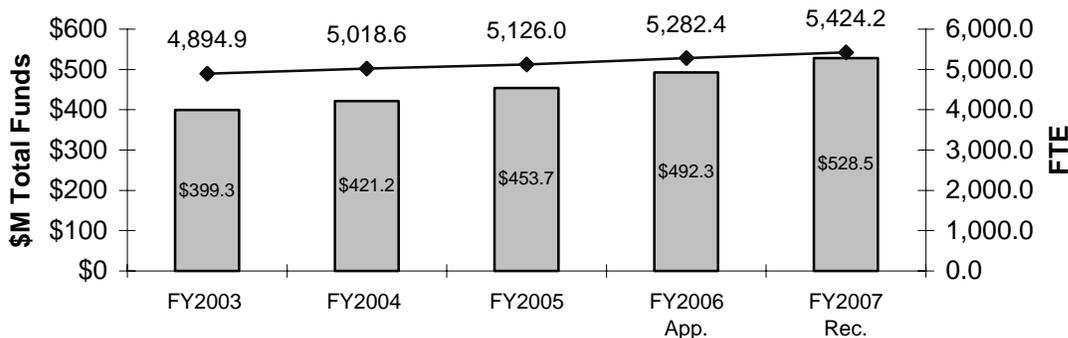
Agency's Share of Total Recommended  
General Fund Budget FY2007



Agency's Funding Source Split  
FY2007 Recommended Budget



Budget History



### Key Responsibilities

- To provide the opportunity for 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 higher education 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.

### Key Personnel

- Tad Perry, Executive Director
- Monte Kramer, System VP for Administrative Services
- Janelle Toman, Director of Information and Institutional Research
- Lesta Turchen, Chief Academic Officer

## Department Total

The Board of Regent's budget is funded with general, federal, and other funds. For FY 2007, the Governor recommends an increase of \$9,043,387 from the State General Fund, an increase of \$9,650,798 from federal funds, an increase of \$17,540,459 from other funds, and an increase of 141.8 FTEs.

Item	Actual FY 2005	Approved FY 2006	Agency Req. FY 2007	Gov. Rec. FY 2007	Change from FY 2006	% Change from FY 2006
Personal Services	267,176,539	293,694,408	302,678,277	311,728,640	18,034,232	6.1%
Travel	10,717,429	11,755,716	12,169,560	12,165,060	409,344	3.5%
Contractual Services	57,599,939	81,192,490	86,760,272	86,719,888	5,527,398	6.8%
Supplies and Materials	40,215,552	37,630,553	40,516,808	40,014,808	2,384,255	6.3%
Grants and Subsidies	43,310,279	47,676,832	52,348,605	50,120,809	2,443,977	5.1%
Capital Outlay	34,671,883	20,353,933	30,079,082	27,789,371	7,435,438	36.5%
Other	39,218	-	-	-	-	0.0%
<b>TOTAL</b>	<b>453,730,839</b>	<b>492,303,932</b>	<b>524,552,604</b>	<b>528,538,576</b>	<b>36,234,644</b>	<b>7.4%</b>
<b>Funding Sources:</b>						
General Funds	150,206,085	154,160,513	165,414,746	163,203,900	9,043,387	5.9%
Federal Funds	77,810,874	95,881,143	104,278,680	105,531,941	9,650,798	10.1%
Other Funds	225,713,880	242,262,276	254,859,178	259,802,736	17,540,460	7.2%
<b>TOTAL</b>	<b>453,730,839</b>	<b>492,303,932</b>	<b>524,552,604</b>	<b>528,538,577</b>	<b>36,234,645</b>	<b>7.4%</b>
FTE	5,126.0	5,282.4	5,428.2	5,424.2	141.8	2.7%

The Governor's recommendation throughout this analysis also includes funding for Performance and Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	257,336	71,151	219,235	547,722
3% Across-the-Board	3,708,425	1,017,508	3,173,701	7,899,634
Health Insurance	661,507	164,602	550,621	1,376,730
<b>Total</b>	<b>4,627,268</b>	<b>1,253,261</b>	<b>3,943,557</b>	<b>9,824,086</b>

## Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Campus Utility Increases	890,493	890,493	-	850,609	850,609	-
B. Operating Expense Stabilization	500,000	500,000	-	500,000	500,000	-
C. SETI General Ed. Agreement	484,679	484,679	8.6	538,399	538,399	10.4
D. Executive Market Adjustment	600,000	600,000	-	-	-	-
E. New Ph. D. Programs	1,813,060	1,813,060	24.5	1,813,060	1,813,060	20.0
F. Opportunity Scholarship Coordinator	59,890	59,890	1.0	-	-	-
G. Teacher Professional Development	174,553	174,553	4.8	-	-	-
H. 2010 Research Centers	1,000,000	1,000,000	10.0	-	1,000,000	10.0
I. Instructional Delivery Systems	1,381,000	1,381,000	-	-	-	-
J. Library Support for Ph. D.	500,000	500,000	-	-	-	-
K. Title IX - Equity in Athletics	908,711	908,711	-	-	-	-
L. HEFF Maintenance and Repair	-	232,891	-	-	232,891	-
M. SD Opportunity Scholarships	2,942,125	2,942,125	-	714,329	714,329	-
N. Salary Policy	-	-	-	4,627,268	9,824,086	-
O. Bond Payment Adjustment	(278)	(278)	-	(278)	(278)	-
P. Contract and Grant Expansions	-	20,761,548	96.9	-	20,761,548	101.4
Total	11,254,233	32,248,672	145.8	9,043,387	36,234,644	141.8

- A.** Increased costs for utilities at all campuses have caused the campuses to use other funds to cover the costs. The Regents are requesting \$890,493 in State General Funds to cover some of these costs. The Governor concurs.
- B.** The Regents request \$500,000 from the State General Fund to maintain the purchasing power at campuses for operating expenses. The funding is requested to keep pace with inflationary cost increases in travel, contractual services, supplies and materials, and capital assets. The Governor recommends this item.
- C.** The Regents request an increase of \$484,679 from the State General Fund and 8.6 FTEs, while the Governor recommends an increase of \$538,399 and 10.4 FTEs for the Southeast Technical Institute General Education Agreement.
- D.** An Executive Market Adjustment would be used to address executive salaries and move them from the bottom 20<sup>th</sup> percentile to a more competitive level. The Governor did not recommend this item.
- E.** As part of the Governor's 2010 Initiative, the Governor is recommending the addition of three new Ph.D. programs and additions to the Graduate Research Assistant program.

The three new Ph.D. programs utilizing general funds are:

- Doctor of Science in Information Systems, DSU - \$606,351
- Ph.D. in Biomedical Engineering, SDSM&T and USD – \$608,313
- Ph.D. in Electrical Engineering, SDSU - \$598,396

- F.** An Opportunity Scholarship Coordinator is requested to manage the program to ensure that the students who are receiving the scholarship are eligible, and to manage the ongoing management of the program. The Governor does not recommend this item.
- G.** The request for Teacher Professional Development would provide funding for teachers to access quality graduate education both in Rapid City and Sioux Falls. The Governor does not recommend this item.
- H.** The Regents request \$1,000,000 from the State General Fund and 10.0 FTEs for a 2010 Research Center. The goal is to competitively identify and fund one or two additional research centers aimed at growing the state's economy by targeting investments. The Governor recommends the 10.0 FTE and other funds for this request.
- I.** The request for Instructional Delivery Systems in the amount of \$1,381,000 is for student and faculty labs, two-way video networks, smart classrooms, upgrading the security systems, and other technology upgrades.
- J.** The Regents request \$500,000 from the State General Fund for Library Support for Ph. D. programs. The money would begin to address the library needs of the Ph.D. programs and work with the research programs.
- K.** The universities request \$908,711 from the State General Fund for facility upgrades to bring the campus facilities into compliance with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase. Last year the universities requested \$1,243,207 for this item, but the Governor did not recommend it and the Regents submitted a special appropriations bill that failed.
- L.** The Regents request and the Governor recommends an increase of \$232,891 for maintenance and repair at the institutions. The source of other funds is the Higher Education Facilities Fund (HEFF).
- M.** The Regents request \$2,942,125 from the State General Fund for the third year of the South Dakota Opportunity Scholarship program. The Governor recommends \$714,329 from State General Funds, \$113,875 from the base, \$1,208,296 from the Cement Trust Fund, and \$426,500 from carryover funds. A total of \$2,463,000 would be available in 2006-2007.
- N.** The Governor's recommended salary policy includes \$4,627,268 in State General Funds, \$1,253,261 in federal funds, and \$3,943,557 in other funds.
- O.** The Regents request and the Governor recommends a decrease of \$278 of State General Funds for the Animal Disease Research and Diagnostic Laboratory lease payment.
- P.** Growth in grant and contract activity as well as student fee increases, self-support education growth, student scholarships, and services revenues require additional expenditures in all of the expense categories. Travel increases are for various state, regional, and national meetings and seminars. Contractual services increases include duplicating services, office equipment service and maintenance, and computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.

## Board of Regents Central Office

The total recommended budget for the Central Office includes an increase from the State General Fund of \$1,517,244, an increase from federal funds of \$2,255, an increase from other funds of \$1,523,837, and an increase of 23.4 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	4,101,325	4,451,022	5,363,591	4,918,768	467,746	10.5%
Travel	274,563	355,411	360,892	356,392	981	0.3%
Contractual Services	10,915,297	19,439,649	21,054,003	21,013,619	1,573,970	8.1%
Supplies and Materials	174,067	171,241	673,880	171,880	639	0.4%
Grants and Subsidies	2,058,635	4,457,010	5,457,010	5,457,010	1,000,000	22.4%
Capital Outlay	10,726,431	717,665	2,098,665	717,665	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>28,250,318</b>	<b>29,591,998</b>	<b>35,008,041</b>	<b>32,635,334</b>	<b>3,043,336</b>	<b>10.3%</b>
<b>Funding Sources:</b>						
General Funds	6,628,236	7,360,068	12,293,220	8,877,312	1,517,244	20.6%
Federal Funds	912,280	1,029,439	1,029,439	1,031,694	2,255	0.2%
Other Funds	20,709,802	21,202,491	21,685,382	22,726,328	1,523,837	7.2%
<b>TOTAL</b>	<b>28,250,318</b>	<b>29,591,998</b>	<b>35,008,041</b>	<b>32,635,334</b>	<b>3,043,336</b>	<b>10.3%</b>
FTE	63.9	68.0	90.6	91.4	23.4	34.4%

## Budget Notes

- A. The Regents request an increase of 1.0 FTE and \$59,890 in State General Funds to hire a coordinator for the South Dakota Opportunity Scholarship program. This person would process from 800 to 1200 scholarship applications per year. They would work with 320 high schools and 18 institutions to ensure consistent interpretation of eligibility rules as well as monitor and determine continued eligibility for the recipients. The Governor does not recommend this request.
- B. The Regents request an increase of \$484,679 from the State General Fund and 8.6 FTEs, while the Governor recommends an increase of \$538,399 and 10.4 FTEs for the Southeast Technical Institute General Education Agreement. Under the Agreement, the Board of Regents will control the general education curriculum, ensuring students that all general education classes will transfer to public universities. This expands the options open to technical institute graduates. In order for the plan to succeed, SETI will need to recover the value of tuition lost from its general education courses and the universities need to be compensated to teach the courses. The Governor recommends this change.
- C. The Regents request 1.0 new FTE due to the reorganization of the Finance and Chief Information Technology program. The position will be funded with existing general funds. The Governor recommends this change.
- D. The Regents request and the Governor recommends an increase of \$232,891 for maintenance and repair at the institutions. The source of other funds is the Higher Education Facilities Fund (HEFF) which is created in SDCL 13-51-2. A cash flow analysis of the HEFF is on page **Error! Bookmark not defined.**
- E. The Regents request \$250,000 in other funds to pay for an annual increase in the cost to provide improvements to computer hardware and software at the institutions.

- F.** The Regents request an \$890,493 increase in the utility budget. The budget has experienced problems each fiscal year since FY1988 due to increased utility rates, increased demands, and the addition of new buildings. The annual shortfall continues to grow larger each year. The Governor recommends \$850,609 in State General Funds for this item.
- G.** The Regents request \$17,368 from the State General Fund for an item entitled "Operating Expense Stabilization." The funds would allow the Regents to maintain the purchasing power at campuses for operating expenses. The funding is requested to keep pace with inflationary cost increases in travel, contractual services, supplies and materials, and capital assets. The Governor recommends this item.
- H.** The Regents request \$500,000 from the State General Fund for upgrading the library systems. The Regent's goal is to insure that the appropriate services and resources are available from the libraries to support the instructional, research, and public service mission of the universities. The Governor did not recommend this request.
- I.** The Regents request \$1,381,000 from the State General Fund to modernize the infrastructure of PC's, interactive video systems, and network security systems that serve students. The Governor did not recommend this request.
- J.** An Executive Market Adjustment in the amount of \$600,000 from the State General Fund is requested to address executive salaries and move them from the bottom 20<sup>th</sup> percentile to a more competitive level. The Governor did not recommend this item.
- K.** The Regents request \$1,000,000 in State General Funds and 10.0 FTEs for the 2010 Research Center. The goal is to competitively identify and fund one or two additional research centers aimed at growing the state's economy by targeting investments. The Governor recommends 10.0 FTEs, however, does not recommend using State General Funds, but other funds for this request.
- L.** The Regents request \$2,942,125 from the State General Fund for the third year of the South Dakota Opportunity Scholarship program. The Governor recommends \$714,329 from State General Funds, \$113,875 from the base, \$1,208,296 from the Cement Trust Fund, and \$426,500 from carryover funds. A total of \$2,463,000 would be available in 2006-2007.
- M.** The Regents total salary package (3%, 2.5%, and health ins.) proposed by the Governor includes \$4,627,268 in State General Funds, \$1,253,261 in federal funds, and \$3,943,557 in other funds.

## Higher Education Facilities Fund

	Actual FY2005	Est. FY2006	Est. FY2007	Est. FY2008	Est. FY2009
Starting Balance	5,300,652	7,116,911	6,103,393	8,109,530	8,311,146
Plus:					
Net 20% Tuition	11,852,876	12,266,104	12,634,087	13,013,110	13,403,503
Interest Revenue	847,380	284,676	244,136	324,381	332,446
Total Revenue	<u>12,700,256</u>	<u>12,550,780</u>	<u>12,878,223</u>	<u>13,337,491</u>	<u>13,735,949</u>
Less:					
Current FY Expenditures	4,513,097	7,071,039	5,666,856	5,904,758	6,160,062
Lease Payment	<u>6,370,900</u>	<u>6,493,259</u>	<u>5,205,230</u>	<u>7,231,117</u>	<u>7,258,625</u>
Total Expenditures	<u>10,883,997</u>	<u>13,564,298</u>	<u>10,872,086</u>	<u>13,135,875</u>	<u>13,418,687</u>
Ending Balance	<u><u>7,116,911</u></u>	<u><u>6,103,393</u></u>	<u><u>8,109,530</u></u>	<u><u>8,311,146</u></u>	<u><u>8,628,408</u></u>
Ending Balance as % of Total Expenditures	65.4%	45.0%	74.6%	63.3%	64.3%

NOTES:

Assumes a 4% interest calculation based on the ending cash balance.

Assumes stable enrollments and an annual tuition increase of 3%.

Includes an annual inflationary growth to the M&R base equal to 4%.

Lease payments include the M&R bond payment and the Sioux Falls Center rent starting in FY01.

Numbers may not add due to rounding.

## University of South Dakota

James W. Abbott, President

The mission of the University of South Dakota is 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.

The total recommended budget for this program includes increases from the State General Fund in the amount of \$1,296,321, from federal funds in the amount of \$172,454, and from other funds in the amount of \$2,206,972. An increase of 14.0 FTEs is also recommended.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	56,248,027	60,154,117	61,406,525	63,322,709	3,168,592	5.3%
Travel	1,906,068	2,320,687	2,341,179	2,341,179	20,492	0.9%
Contractual Services	8,303,245	13,072,600	13,284,650	13,284,650	212,050	1.6%
Supplies and Materials	5,965,187	3,844,388	4,023,001	4,023,001	178,613	4.6%
Grants and Subsidies	10,252,490	11,467,384	11,467,384	11,467,384	-	0.0%
Capital Outlay	3,386,782	2,618,012	3,019,646	2,714,012	96,000	3.7%
Other	32,363	-	-	-	-	0.0%
<b>TOTAL</b>	<b>86,094,162</b>	<b>93,477,188</b>	<b>95,542,385</b>	<b>97,152,935</b>	<b>3,675,747</b>	<b>3.9%</b>
<b>Funding Sources:</b>						
General Funds	28,473,360	29,274,428	30,039,625	30,570,749	1,296,321	4.4%
Federal Funds	11,592,277	15,851,562	15,851,562	16,024,016	172,454	1.1%
Other Funds	46,028,525	48,351,198	49,651,198	50,558,170	2,206,972	4.6%
<b>TOTAL</b>	<b>86,094,162</b>	<b>93,477,188</b>	<b>95,542,385</b>	<b>97,152,935</b>	<b>3,675,747</b>	<b>3.9%</b>
FTE	1,105.7	1,138.2	1,154.7	1,152.2	14.0	1.2%

## Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From</u> <u>FY2004</u>
State Appropriations	\$27,925,199	\$28,427,463	\$29,451,468	\$29,771,221	6.6%
State Grants and Contracts	436,248	662,577	208,352	214,603	(50.8%)
Federal Grants and Contracts	7,130,214	6,730,620	9,163,945	9,622,142	34.9%
Federal Financial Aid	5,881,577	5,594,359	6,687,617	7,021,998	19.4%
State Support Tuition Allocation	10,164,462	10,930,377	10,714,979	11,036,428	8.6%
Self-Support Tuition	4,242,150	4,735,877	4,845,592	4,990,960	17.7%
Student Fees	11,239,987	12,349,915	13,153,880	13,811,574	22.9%
Room and Board	6,165,322	6,657,749	7,557,850	7,784,586	26.3%
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983	0.0%
School and Public Lands	126,570	135,039	166,974	166,974	31.9%
Other Grants and Contracts	1,507,755	1,983,884	1,949,467	2,007,951	33.2%
Indirect Cost Recovery	2,024,696	2,589,204	2,690,000	2,797,600	38.2%
Other Financial Aid	3,031,248	3,267,211	3,430,572	3,602,101	18.8%
Sales and Services of Auxiliary Enterprises	903,193	810,733	917,810	945,344	4.7%
Other Sales and Services	5,111,232	4,392,209	5,364,569	5,525,506	8.1%
Transfers of Current Funds to Plant & Loan Funds	(3,123,465)	(2,558,725)	(3,370,971)	(3,472,100)	11.2%
Plant Funds	6,860,606	4,828,129	34,079,895	5,788,492	(15.6%)
Loan Funds	3,321,122	3,748,523	2,608,351	2,686,602	(19.1%)
<b>Total</b>	<b>\$93,036,099</b>	<b>\$95,373,127</b>	<b>\$129,708,333</b>	<b>\$104,389,965</b>	<b>12.2%</b>

## Budget Notes

- A.** The University requests \$268,404 from the State General Fund and 3.0 FTEs for a new Ph.D. program. The new program is in partnership with the School of Mines and Technology in the area of Biomedical Engineering. Biomedical engineering applies engineering and science methodologies to the analysis of biological and physiological problems for delivery of health care. The program will focus on areas that have a high potential for competitive funding and commercialization. SDSM&T will be primarily responsible for program management. Each university will be authorized to confer the degree. The student will select a university based on his or her research interests. The two schools expect to admit five students in FY2007 and then six each year to reach full enrollment of 23 in FY2011.
- B.** The University requested 2.5 FTEs and \$88,024 from the State General Fund for Teacher Professional Development. The proposal would have expanded the current model in place at the University of South Dakota. The approach connects newly graduated teachers who desire to immediately seek a graduate degree with a veteran teacher who works with them in the classroom. The Governor does not recommend this request.
- C.** The Agency requests funds from other sources in the amount of \$1,300,000 and 11.0 FTEs for:
- Salary Competitiveness Program - \$475,000 (Student Fees)
  - Misc. travel, contractual services, supplies and materials - \$250,000 and 1.4 FTEs (Student Fees)
  - 2010 Research Center - .9 FTE (Other grants and contracts)
  - Enrollments at USDSU are increasing and require additional resources to serve the students - \$450,000 (Self-Support Tuition) and 8.7 FTEs.

The Governor recommends these requests.

- D.** The University requests \$103,135 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Board last received a General Fund appropriation dedicated to general operating expenses in FY1989. The Governor recommends the same.
- E.** The University requests \$305,634 for facility upgrades to comply with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase.

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## USD School of Medicine

The mission of the USD School of Medicine is 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.

The total recommended budget for this program includes increases of \$548,914 from the State General Funds, \$209,921 from federal funds, \$246,577 from other funds, and 8.9 FTEs. The University request and the Governor's recommendation are the same with the exception of the recommended salary package.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	22,060,927	29,949,707	29,949,707	30,916,178	966,471	3.2%
Travel	776,472	1,088,423	1,094,040	1,094,040	5,617	0.5%
Contractual Services	7,384,931	7,481,236	7,504,589	7,504,589	23,353	0.3%
Supplies and Materials	2,967,974	2,911,905	2,921,876	2,921,876	9,971	0.3%
Grants and Subsidies	786,244	652,649	652,649	652,649	-	0.0%
Capital Outlay	2,722,800	1,581,066	1,581,066	1,581,066	-	0.0%
Other	2	-	-	-	-	0.0%
<b>TOTAL</b>	<b>36,699,350</b>	<b>43,664,986</b>	<b>43,703,927</b>	<b>44,670,398</b>	<b>1,005,412</b>	<b>2.3%</b>
<b>Funding Sources:</b>						
General Funds	15,240,861	16,504,065	16,543,066	17,052,979	548,914	3.3%
Federal Funds	11,320,660	16,191,887	16,191,887	16,401,808	209,921	1.3%
Other Funds	10,137,830	10,969,034	10,969,034	11,215,611	246,577	2.2%
<b>TOTAL</b>	<b>36,699,351</b>	<b>43,664,986</b>	<b>43,703,987</b>	<b>44,670,398</b>	<b>1,005,412</b>	<b>2.3%</b>
FTE	354.0	375.2	384.1	384.1	8.9	2.4%

## Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm</u>	<u>% Change From</u> <u>FY2004</u>
State Appropriations	\$13,371,265	\$15,239,860	\$16,504,065	\$16,543,006	23.7%
One-Time State Appropriations	373,278	27,436	0	0	(100.0%)
State Grants and Contracts	718,232	708,100	240,853	248,079	(65.5%)
Federal Grants and Contracts	9,162,108	11,377,499	15,851,887	16,644,481	81.7%
State Support Tuition Allocation	3,381,253	3,548,834	3,648,181	3,757,626	11.1%
Student Fees	1,360,849	1,495,903	1,550,001	1,627,501	19.6%
Other Grants and Contracts	770,005	1,021,514	2,023,316	2,084,015	170.6%
Indirect Cost Recovery	1,525,153	1,048,565	1,214,000	1,262,560	(17.2%)
Other Sales and Services	1,839,808	1,245,079	2,505,309	2,580,468	40.3%
<b>Total</b>	<b>\$32,501,951</b>	<b>\$35,712,790</b>	<b>\$43,537,612</b>	<b>\$44,747,736</b>	<b>37.7%</b>

## Budget Notes

- A. The Medical School requests \$38,941 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.
- B. The Medical School requests 8.9 FTEs from other and federal funds for the following:
- Doctorate in Physical Therapy - 1.6 FTEs (Student Fees) and 2.1 FTEs (Tuition)
  - Medical Ph.D. - 2.8 FTEs (Student Fees)
  - 2010 Research Center - 2.4 FTEs (Other Grants and Contracts)

The Governor recommends the FTEs.

### USD Medical School Construction Update

*Following demolition during the spring and summer of 2004 construction of Phase 1, the Graduate Education and Research Wing, began in late October 2004. Construction has proceeded at a brisk pace for a project of this complexity, thanks to the very mild winter of 2004-05. The foundation, steel superstructure and exterior façade completed by November 2005. Phase 1 roofing will be completed by the end of December, 2005. By the end of December, exterior window installation will be about 40%. In the interior, the building major mechanical systems are installed, HVAC, plumbing and electrical rough-ins have been completed in the basement and first two floors, with the third floor about 50% complete by the end of December 2005. Painting has begun the basement and interior gypsum board installation will begin the first week in January 2006.*

*At present Phase 1 is scheduled for completion in late July, 2006, with demolition of the remaining part of the current building and construction to Phase 2 to follow immediately. Completion of the project remains on schedule for late winter, early spring of 2008.*

*\$36,040,71 building project funded by \$12.5M HEFF, \$11.725M private funds, \$1.8M state funds, and \$10.01M in Federal money.*

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## South Dakota State University

Peggy Gordon Miller, President (*will retire December 2006*)

The mission of the South Dakota State University is 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.

The total recommended budget for this program includes increases of 44.0 FTEs, \$1,987,268 from the State General Fund, \$2,896,445 from federal funds, and \$8,344,944 from other funds.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	78,114,589	82,901,048	86,891,244	89,724,373	6,823,325	8.2%
Travel	3,509,043	2,846,781	3,060,420	3,060,420	213,639	7.5%
Contractual Services	11,737,592	17,795,637	19,979,731	19,979,731	2,184,094	12.3%
Supplies and Materials	15,807,423	13,464,017	15,313,116	15,313,116	1,849,099	13.7%
Grants and Subsidies	12,551,465	14,310,323	14,760,323	14,760,323	450,000	3.1%
Capital Outlay	7,184,928	6,927,741	8,805,349	8,636,241	1,708,500	24.7%
Other	-	-	-	-	-	NA
<b>TOTAL</b>	<b>128,905,040</b>	<b>138,245,547</b>	<b>148,810,183</b>	<b>151,474,204</b>	<b>13,228,657</b>	<b>9.6%</b>
<b>Funding Sources:</b>						
General Funds	39,120,853	40,232,912	41,148,548	42,220,180	1,987,268	4.9%
Federal Funds	15,482,935	15,786,750	18,496,750	18,683,195	2,896,445	18.3%
Other Funds	74,301,253	82,225,885	89,164,885	90,570,829	8,344,944	10.1%
<b>TOTAL</b>	<b>128,905,041</b>	<b>138,245,547</b>	<b>148,810,183</b>	<b>151,474,204</b>	<b>13,228,657</b>	<b>9.6%</b>
FTE	1,516.9	1,569.3	1,613.3	1,613.3	44.0	2.8%

### **Budget Notes**

- A.** The University requests \$598,396 in State General Funds and 6.0 FTEs for new Ph.D. programs. The Electrical Engineering Ph.D. will support existing multidisciplinary research work in bio-renewable energy, wind energy, and photovoltaic (solar) systems. SDSU energy research includes ethanol-based aviation grade fuel, photovoltaic, wind, biodiesel, and biomass. Energy researchers are involved with two of the current 2010 research centers and the EPSCOR proposal. SDSU expects to admit six students each year to reach full enrollment of 24 students in FY2011. The Governor concurs.
- B.** The University requests \$148,132 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.
- C.** The University requests \$169,108 for facility upgrades to comply with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase.
- D.** The University requests 38.0 FTEs from other and federal sources:
  - a. Maintenance worker for the student union – 1.0 FTE (Student Fees)

- b. One custodial and one maintenance worker for the residence halls - 2.0 FTEs (Room and Board Fees)
  - c. National Institute of Health grant - 12.0 FTEs (Other Grants and Contracts)
  - d. Secretary for the Grants Office - 1.0 FTE (Other Grants and Contracts)
  - e. Increased enrollments in self support areas - 1.0 FTE (Self-Support Tuition)
  - f. Increased federal grant activity, including National Institute of Health, Nursing Education leadership, and Sun Grant - 21.0 FTEs (Federal Funds)
- E.** The University requests an increase in federal funds in the amount of \$2,500,000 due to the receipt of a new grant from the National Health Foundation for the next 5 years (with potential funding for 15 more years - \$2,500,000/yr). The University also requests \$210,000 for federal financial aid. The Governor recommends this increases.
- F.** The University requests an increase in other funds of \$6,939,000 for the following:
- a. Increases in student fees due to actual and projected enrollment increases - \$1,230,000 (Student Fees)
  - b. Increases in the technology fee (\$1,190,000) to cover increased costs in the information technology area as well as a lab fee increase of \$20/course (\$378,000). The costs in these two areas are increasing faster than the CPI due to the demand of high tech equipment and supplies. (Student Fees)
  - c. Salary Enhancement Fees for Chemistry, the biological sciences, and Wildlife & Fishery Sciences are also being requested - \$250,000 (Student Fees)
  - d. Increases to fees for Pharmacy (\$125,000) and Nutrition & Food Science (\$50,000). Both subjects are experiencing increased costs for lab supplies, special equipment, and services. (Student Fees)
  - e. Room and Board revenues are expected to increase due to enrollment growth - \$840,000 (Room and Board)
  - f. New grants from the National Institute of Health for the next 5 years (with potential funding for 15 more years) - \$1,616,000/yr. (Other Grants and Contracts)
  - g. Expected increase in enrollments and accompanying scholarship activities - \$240,000 (Other Grants and Contracts)
  - h. The Bookstores will increase their sales with both on-campus and off-campus enrollments, as well as inflationary increases. - \$325,000 (Auxiliaries)
  - i. An average projected increase of 5% in enrollments is expected across all self-support areas. Although the Sioux Falls enrollments are relatively level, CUC and West River Graduate programs are increasing at a higher pace, as is Internet course participation. \$145,000 (Self-Support Tuition)
  - j. The Animal Disease Research and Diagnostic Laboratory projects a 10% increase in sales - \$300,000 (Sales and Services)
  - k. Other areas such as Student Health, meat lab, dairy bar, etc. are experiencing growth and will spend more other funds to purchase supply items such as vaccines and laboratory supplies. \$250,000 (Sales and Services)

The Governor recommends these changes.

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## **Revenues**

	<b><u>Actual</u></b> <b><u>FY2004</u></b>	<b><u>Actual</u></b> <b><u>FY2005</u></b>	<b><u>FY2006</u></b> <b><u>Estm.</u></b>	<b><u>FY2007</u></b> <b><u>Estm.</u></b>	<b><u>From</u></b> <b><u>FY2004</u></b>
State Appropriations	\$37,773,468	\$39,120,853	\$40,325,999	\$40,550,152	7.4%
State Grants	320,402	237,413	300,000	300,000	(6.4%)
Federal Grants and Contracts	8,705,628	9,113,309	9,400,000	11,900,000	36.7%
Federal Financial Aid	7,561,580	7,555,623	7,760,000	7,970,000	5.4%
State Support Tuition Allocation	14,772,492	16,394,083	17,306,472	17,306,472	17.2%
Self-Support Tuition	3,441,954	3,930,543	5,217,666	5,219,000	51.6%
Student Fees	15,615,317	17,177,574	17,979,000	21,200,000	35.8%
Room and Board	11,242,976	12,266,239	13,652,000	14,492,000	28.9%
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975	0.0%
School and Public Lands	370,323	443,886	548,451	548,451	48.1%
Other Grants and Contracts	1,073,531	1,416,469	2,065,000	3,011,000	180.5%
Indirect Cost Recovery	1,370,627	1,561,825	1,870,000	2,070,000	51.0%
Other Financial Aid	1,387,630	2,466,137	3,224,000	3,724,000	168.4%
Sales and Services of Auxiliary Enterprises	7,422,693	8,025,777	8,266,550	8,485,000	14.3%
Other Sales and Services	10,705,800	11,861,354	12,217,195	13,083,000	22.2%
Endo/Ecto Parasiticide Tax	250,000	250,000	250,000	250,000	0.0%
Transfers of Current Funds to Plant and Loan Funds	(4,653,295)	(5,890,639)	(4,900,000)	(5,000,000)	7.5%
Plant Funds	27,382,869	8,162,989	7,168,164	7,500,000	(72.6%)
Loan Funds	2,921,397	2,688,328	3,235,000	3,400,000	16.4%
<b>Total</b>	<b>\$147,797,367</b>	<b>\$136,913,738</b>	<b>\$146,017,472</b>	<b>\$156,141,050</b>	<b>5.6%</b>

## Cooperative Extension Service

The mission of the Cooperative Extension Service is 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.

The total recommended budget for this program includes increases of \$252,831 from the State General Fund, \$153,322 from federal funds, and \$18,697 from other funds. The University request and the Governor's recommendation are identical with the exception of the recommended salary policy.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	11,083,352	12,412,497	12,412,497	12,819,380	406,883	3.3%
Travel	514,159	559,544	564,275	564,275	4,731	0.8%
Contractual Services	698,755	522,404	528,966	528,966	6,562	1.3%
Supplies and Materials	526,120	838,736	845,410	845,410	6,674	0.8%
Grants and Subsidies	161,061	366,000	366,000	366,000	-	0.0%
Capital Outlay	154,936	236,682	236,682	236,682	-	0.0%
Other	-	-	-	-	-	NA
<b>TOTAL</b>	<b>13,138,383</b>	<b>14,935,863</b>	<b>14,953,830</b>	<b>15,360,713</b>	<b>424,850</b>	<b>2.8%</b>
<b>Funding Sources:</b>						
General Funds	7,404,638	7,614,686	7,632,653	7,867,517	252,831	3.3%
Federal Funds	4,936,741	5,976,324	5,976,324	6,129,646	153,322	2.6%
Other Funds	797,004	1,344,853	1,344,853	1,363,550	18,697	1.4%
<b>TOTAL</b>	<b>13,138,383</b>	<b>14,935,863</b>	<b>14,953,830</b>	<b>15,360,713</b>	<b>424,850</b>	<b>2.8%</b>
FTE	213.4	224.3	224.3	224.3	-	0.0%

### Budget Notes

- A. The Cooperative Extension Service requests \$17,967 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same

### Revenues

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	From FY2004
State Appropriations	\$7,166,948	\$7,404,638	\$7,614,686	\$7,632,653	6.5%
State Grants and Contracts	34,006	13,250	13,250	13,250	(61.0%)
Federal Grants and Contracts	859,858	990,706	1,214,938	1,500,000	74.4%
Federal Appropriations	4,161,965	4,002,610	4,500,000	4,500,000	8.1%
Other Grants and Contracts	563,150	542,685	861,601	975,000	73.1%
Indirect Cost Recovery	51,665	61,902	71,500	72,000	39.4%
Other Sales and Services	266,979	280,099	288,502	295,000	10.5%
Pesticide Application Tax	104,304	121,454	110,000	125,000	19.8%
<b>Total</b>	<b>\$13,208,875</b>	<b>\$13,417,344</b>	<b>\$14,674,477</b>	<b>\$15,112,903</b>	<b>14.4%</b>

## **Background and Historical Perspective**

Source: *The Extension Vision for the 21<sup>st</sup> Century*

**1862** -- Morrill Act established the land-grant system and gave the colleges the mandate to teach.

**1887** -- Hatch Act established the agricultural research mission for land-grant colleges.

**1914** -- Smith-Lever Act established the extension mission for land-grant colleges.

**1915** -- The South Dakota Legislature enacted legislation for the formation of the South Dakota Cooperative Extension Service (CES). The law passed in 1915 reads, in part, "It shall be the duty of the Board of Regents of education to organize and conduct agricultural extension work as provided by said act of Congress in connection with other agricultural extension work carried on by South Dakota State University." Cooperative Extension Service is a jointly funded cooperative program of the United States Department of Agriculture (CSREES), SDSU (State of South Dakota), and local governments.

**1998** -- In response to changing needs and issues and at the direction of the 1998 South Dakota Legislature, SDSU undertook an intensive examination of its present CES program and began a comprehensive planning effort to determine its best future in the 21st century. Discussions were held with leaders from other states that had completed a review of their CES programs. Their findings and models were considered along with extensive data related to the needs of the people of South Dakota and with federal goals and guidelines.

## **The Changing Cooperative Extension Service**

CES plans to meet the needs of the clientele in the 21st century via the following:

- Brokering the resources from the total University to better serve the people of South Dakota;
- Expanding advisory and planning boards to ensure the continued identification of grassroots needs and to fully reflect the issues and priorities of the local communities and state;
- Focusing on the three, core program areas: agriculture , youth development/4-H , and family;
- Abiding by the core values: responsiveness , excellence , accountability , credibility , respectful , and catalytic;
- Expanding the county clusters into field education units;
- Increasing the subject matter expertise of the County Extension Educators while maintaining their ability to provide answers to problems and issues as related to the core program areas;
- Accomplishing these goals with targeted hiring, mentoring programs, and core competency training; and
- Adopting new technologies, where and when appropriate, to enhance program delivery, including both credit and non-credit courses.

## Agricultural Experiment Station

The mission of the Agricultural Experiment Station is to conduct research to enhance the quality of life in South Dakota through the beneficial use and development of human, economic, and natural resources.

The total recommended budget for this program includes increases of \$319,256 from the State General Fund, \$152,092 from federal funds, and \$102,910 from other funds. There is no change to the FTE level.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,583,803	17,067,237	17,067,237	17,618,777	551,540	3.2%
Travel	1,082,379	1,101,770	1,102,983	1,102,983	1,213	0.1%
Contractual Services	1,155,097	1,618,833	1,629,496	1,629,496	10,663	0.7%
Supplies and Materials	3,476,238	3,548,319	3,559,161	3,559,161	10,842	0.3%
Grants and Subsidies	1,274,123	1,803,913	1,803,913	1,803,913	-	0.0%
Capital Outlay	2,235,036	2,035,186	2,035,186	2,035,186	-	0.0%
Other	-	-	-	-	-	NA
<b>TOTAL</b>	<b>10,806,676</b>	<b>27,175,258</b>	<b>27,197,976</b>	<b>27,749,516</b>	<b>574,258</b>	<b>2.1%</b>
<b>Funding Sources:</b>						
General Funds	9,360,901	9,628,509	9,651,227	9,947,765	319,256	3.3%
Federal Funds	8,358,311	9,133,327	9,133,327	9,285,419	152,092	1.7%
Other Funds	7,337,464	8,413,422	8,413,422	8,516,332	102,910	1.2%
<b>TOTAL</b>	<b>25,056,676</b>	<b>27,175,258</b>	<b>27,197,976</b>	<b>27,749,516</b>	<b>574,258</b>	<b>2.1%</b>
FTE	363.1	364.4	364.4	364.4	-	0.0%

### Budget Notes

- A. The Ag Experiment Station requests \$22,717 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same

### Revenues

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change From FY2004
State Appropriations	\$9,029,815	\$9,360,901	\$9,628,509	\$9,651,226	6.9%
State Grants and Contracts	33,436	191,044	200,000	200,000	498.2%
Federal Grants and Contracts	5,138,337	6,354,301	6,381,561	6,500,000	26.5%
Federal Appropriations	2,768,564	2,675,968	2,900,000	2,900,000	4.7%
School and Public Lands	51,553	47,057	77,745	77,745	50.8%
Other Grants and Contracts	1,818,383	2,553,155	2,700,000	2,700,000	48.5%
Indirect Cost Recovery	671,134	454,221	700,000	700,000	4.3%
Other Sales and Services	4,442,339	4,405,724	4,537,896	4,650,000	4.7%
Pesticide Application Tax	155,822	180,051	175,000	190,000	21.9%
Transfers of Current Funds to Plant and Loan Funds	(96,871)	(164,817)	(150,000)	(165,000)	70.3%
Plant Funds	96,871	164,817	150,000	165,000	70.3%
<b>Total</b>	<b>\$24,109,383</b>	<b>\$26,222,422</b>	<b>\$27,300,711</b>	<b>\$27,568,971</b>	<b>14.3%</b>

## South Dakota School of Mines and Technology

Charles Ruch, President

The mission of the South Dakota School of Mines and Technology is 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.

The total recommended budget for this program includes increases of \$762,429 from the State General Fund, \$1,156,851 from federal funds, \$1,482,911 from other funds, and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	22,288,885	24,689,891	25,537,988	26,368,744	1,678,853	6.8%
Travel	897,462	858,918	897,213	897,213	38,295	4.5%
Contractual Services	7,627,738	7,409,721	8,054,508	8,054,508	644,787	8.7%
Supplies and Materials	2,531,019	3,138,202	3,279,042	3,279,042	140,840	4.5%
Grants and Subsidies	3,092,401	3,451,905	3,481,553	3,481,553	29,648	0.9%
Capital Outlay	4,767,911	3,976,066	4,845,834	4,845,834	869,768	21.9%
Other	6,554	-	-	-	-	NA
<b>TOTAL</b>	<b>41,211,970</b>	<b>43,524,703</b>	<b>46,096,138</b>	<b>46,926,894</b>	<b>3,402,191</b>	<b>7.8%</b>
<b>Funding Sources:</b>						
General Funds	11,721,256	12,434,924	12,817,537	13,197,353	762,429	6.1%
Federal Funds	11,643,512	13,019,049	14,019,049	14,175,900	1,156,851	8.9%
Other Funds	17,847,202	18,070,730	19,259,552	19,553,641	1,482,911	8.2%
<b>TOTAL</b>	<b>41,211,970</b>	<b>43,524,703</b>	<b>46,096,138</b>	<b>46,926,894</b>	<b>3,402,191</b>	<b>7.8%</b>
FTE	397.6	419.6	422.6	422.6	3.0	0.7%

### Budget Notes

- A. The South Dakota School of Mines and Technology (SDSMT) requests 3.0 FTEs and \$339,909 in State General Funds for a new PhD. Program. The school will work in conjunction with USD to provide a Ph.D. in Biomedical Engineering. The biomedical engineer serves as an interface between traditional engineering disciplines and living systems and may work in either direction, applying the patterns of living organisms to engineering design or engineering new approaches to human health. The program will focus on three areas that have a high potential for competitive funding and commercialization. By focusing on these areas, the program will capitalize on natural connections with the 2010 Centers.
- B. The SDSMT requests \$42,704 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.
- C. The SDSMT requests an increase in federal and other funds for the following:
  - a. Additional grant awards from the Army Research Lab and Air Force Research Lab - \$512,500 (Federal)
  - b. Anticipated increase in individual and project research activities that are federally funded - \$487,500 (Federal)

- c. Increases to University Support, Salary Competitiveness, Technology, General Activity, and Lab Fees - \$307,174 (Student Fees)
- d. Increased dining contract costs, residence hall utility and building maintenance costs, and revenue bond commitments - \$46,648 (Student Fees)
- e. Center for Accelerated Applications at the Nanoscale (CAAN) activity - \$585,000 (Other Grants and Contracts)
- f. Operating and lease purchase of Zyvex IC Probing Testing System equipment for CAAN research center - \$250,000 (Other Grants and Contracts)

The Governor recommends these requests.

## **Revenues**

	<b>Actual FY2004</b>	<b>Actual FY2005</b>	<b>FY2006 Estm.</b>	<b>FY2007 Estm.</b>	<b>From FY2004</b>
State Appropriations	\$11,415,227	\$11,677,902	\$12,452,442	\$12,477,628	9.3%
State Grants and Contracts	315,318	935,982	936,000	936,000	196.8%
Federal Grants and Contracts	8,757,713	11,228,564	11,260,136	11,060,136	26.3%
Federal Financial Aid	1,893,318	1,635,406	1,764,362	1,764,362	(6.8%)
State Support Tuition Allocation	5,037,441	5,540,724	5,658,236	5,378,444	6.8%
Self-Support Tuition	353,171	232,040	220,000	220,000	(37.7%)
Student Fees	3,526,960	3,734,270	3,734,270	3,816,424	8.2%
Room and Board	1,753,514	2,025,837	2,041,795	2,086,714	19.0%
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093	0.0%
School and Public Lands	74,710	98,796	133,022	133,022	78.1%
Other Grants and Contracts	509,982	719,584	720,000	720,000	41.2%
Indirect Cost Recovery	1,411,871	1,479,767	1,483,927	1,457,570	3.2%
Other Financial Aid	1,147,689	1,177,636	1,180,000	1,180,000	2.8%
Sales and Services of Auxiliary Enterprises	1,794,054	1,812,885	1,796,926	1,800,000	0.3%
Other Sales and Services	1,215,626	1,208,175	1,526,725	1,500,000	23.4%
Transfers of Current Funds to Plant and Loan Fund	(408,975)	(816,768)	(523,714)	(525,000)	28.4%
Plant Funds	2,540,740	3,272,794	2,100,416	1,764,136	(30.6%)
Loan Funds	438,713	448,762	456,368	460,000	4.9%
<b>Total</b>	<b>\$41,811,165</b>	<b>\$46,446,449</b>	<b>\$46,975,004</b>	<b>\$46,263,529</b>	<b>10.6%</b>

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## Northern State University

Patrick Schloss, President

The mission of Northern State University is 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.

The total recommended budget for this program includes an increase of \$349,105 from the State General Fund, an increase of \$39,569 in federal funds, and an increase of \$1,041,988 in other funds.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	18,295,911	18,527,711	18,648,561	19,253,543	725,832	3.9%
Travel	715,149	804,683	843,313	843,313	38,630	4.8%
Contractual Services	3,012,522	3,464,694	3,555,076	3,555,076	90,382	2.6%
Supplies and Materials	1,938,652	2,165,254	2,216,622	2,216,622	51,368	2.4%
Grants and Subsidies	3,622,285	3,613,406	3,863,406	3,863,406	250,000	6.9%
Capital Outlay	986,493	923,878	1,205,154	1,198,328	274,450	29.7%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>28,571,012</b>	<b>29,499,626</b>	<b>30,332,132</b>	<b>30,930,288</b>	<b>1,430,662</b>	<b>4.8%</b>
<b>Funding Sources:</b>						
General Funds	10,678,928	10,831,760	10,875,766	11,180,865	349,105	3.2%
Federal Funds	4,024,180	4,285,285	4,285,285	4,324,854	39,569	0.9%
Other Funds	13,867,903	14,382,581	15,171,081	15,424,569	1,041,988	7.2%
<b>TOTAL</b>	<b>28,571,011</b>	<b>29,499,626</b>	<b>30,332,132</b>	<b>30,930,288</b>	<b>1,430,662</b>	<b>4.8%</b>
FTE	340.2	339.5	339.5	339.5	-	0.0%

### Budget Notes

- A. The University requests \$37,180 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.
- B. The University requests \$6,826 for facility upgrades to comply with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase.
- C. The University requests an increase in other funds for the following:
  - a. Increase in the General Activity Fee revenue to purchase exercise equipment for the fitness facility - \$54,000 (Student Fees)

- b. School of Business Salary Enhancement Fee revenue increase. The funds will be used to enhance faculty salaries - \$51,500 (Student Fees)
- c. Technology Fee revenue increase – funds will be used for computer hardware upgrades, security infrastructure, and professional development - \$258,000 (Student Fees)
- d. Increased amount of NSU Foundation funding - \$250,000 (Other Grants and Contracts)
- e. Increased revenue from participation in athletic camps - \$175,000 (Sales and Services)

The Governor recommends these changes.

## Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From</u> <u>FY2004</u>
State Appropriations	\$10,163,190	\$10,593,928	\$10,846,491	\$10,875,766	7.0%
One-Time Appropriations	0	85,000	2,493	0	NA
State Grants and Contracts	236,282	273,306	243,166	245,000	3.7%
Federal Grants and Contracts	1,516,651	1,338,449	1,545,147	1,550,000	2.2%
Federal Financial Aid	2,778,615	2,760,426	2,780,827	2,800,000	0.8%
State Support Tuition Allocation	3,643,177	3,612,998	3,522,251	3,765,643	3.4%
Self-Support Tuition	565,083	800,537	800,537	800,000	41.6%
Student Fees	3,788,672	4,027,941	4,264,457	4,392,390	15.9%
Room and Board	1,914,783	2,009,787	2,070,081	3,132,183	63.6%
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293	0.0%
School and Public Lands	156,660	133,262	183,393	183,393	17.1%
Other Grants and Contracts	167,529	65,125	44,480	45,000	(73.1%)
Indirect Cost Recovery	46,953	59,356	59,356	60,000	27.8%
Other Financial Aid	1,159,880	1,316,179	1,316,179	1,320,000	13.8%
Sales and Services of Auxiliary Enterprises	1,418,740	1,441,487	1,484,732	1,485,000	4.7%
Other Sales and Services	1,274,400	1,369,337	1,410,417	1,415,000	11.0%
Transfers of Current Funds to Plant and Loan Funds	(314,960)	(88,001)	(331,470)	(332,000)	5.4%
Plant Funds	1,106,588	4,054,983	8,056,977	1,007,000	(9.0%)
Loan Funds	978,273	876,771	876,771	880,000	(10.0%)
<b>Total</b>	<b>\$30,636,809</b>	<b>\$34,767,164</b>	<b>\$39,212,578</b>	<b>\$33,660,668</b>	<b>9.9%</b>

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## Black Hills State University

Thomas Flickema, President (*will retire July 2006*)

The mission of Black Hills State University is to provide programs in: the liberal arts and sciences, education, human services, wellness, business, travel industries management, and tourism; to complement these programs with a series of preprofession, one-year and two-year terminal, and junior college programs; and to authorize degrees at the associate, baccalaureate, and masters level.

The total recommended budget for this program includes increases of \$260,856 from the State General Fund, \$4,531,687 from federal funds, \$2,039,014 from other funds, and 29.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	20,462,567	23,630,122	24,714,720	25,427,340	1,797,218	7.6%
Travel	578,099	1,303,377	1,374,668	1,374,668	71,291	5.5%
Contractual Services	3,021,088	5,358,518	5,906,056	5,906,056	547,538	10.2%
Supplies and Materials	3,757,612	5,434,471	5,555,261	5,555,261	120,790	2.2%
Grants and Subsidies	4,954,516	5,445,614	5,445,614	5,445,614	-	0.0%
Capital Outlay	1,619,371	846,443	5,537,708	5,141,163	4,294,720	507.4%
Other	71	-	-	-	-	NA
<b>TOTAL</b>	<b>34,393,324</b>	<b>42,018,545</b>	<b>48,534,027</b>	<b>48,850,102</b>	<b>6,831,557</b>	<b>16.3%</b>
<b>Funding Sources:</b>						
General Funds	7,499,113	7,662,414	8,178,670	7,923,270	260,856	3.4%
Federal Funds	6,828,869	12,042,914	16,426,451	16,574,601	4,531,687	37.6%
Other Funds	20,065,342	22,313,217	23,928,906	24,352,231	2,039,014	9.1%
<b>TOTAL</b>	<b>34,393,324</b>	<b>42,018,545</b>	<b>48,534,027</b>	<b>48,850,102</b>	<b>6,831,557</b>	<b>16.3%</b>
FTE	412.0	413.4	445.2	442.9	29.5	7.1%

### Budget Notes

- A. The University requests 29.5 FTEs are due to anticipated increase in grant activity, student fee revenue, and self-support tuition revenues. There will be additional expenditures in personal services for the following:
- BRIN (Biomedical Research Infrastructure Network grant) sub-award from USD - 4.0 FTE (Federal)
  - Center for American Indian Health Disparities Research - 4.0 FTEs (Federal)
  - Temporary hires for the new finance system - 2.0 FTEs (Student Fees)
  - Admissions/Communications/Princeton Review (consultant studying better recruiting techniques) - 1.0 FTE (Student Fees)
  - Sioux Falls Recruiter - .5 FTE (Student Fees)
  - Professional and support staff for pending grant proposals - 5.0 FTEs (Grants and Contracts)
  - Temporary dining and residence hall positions due to summer conferences and catered events - 6.0 FTEs (Auxiliary Funds)

- h. Faculty for business courses offered at SDSM&T - 1.0 FTE (Self-Support Tuition)
- i. Faculty for Vo-Tech agreement - 3.0 FTEs (Self-Support Tuition)
- j. Temporary summer help for facilities and grounds - 3.0 FTEs (Sales and Service Fund)

The Governor recommends these additions.

- B.** The requested increases in other funds (\$1,615,689) and federal funds (\$4,383,537) are due to anticipated increases in grant activity, student fee revenue, self-support tuition, auxiliary revenue, sales and service revenue, and room and board revenues. There will be additional expenditures in all categories of personal services and operating expenses for the following:
  - a. Proposal for "Extramural Research Facilities Construction" from the National Institute of Health - Center for Scientific Review - \$3,655,587 (Federal)
  - b. Proposal for Center for American Indian Health Disparities Research - \$727,950 (Federal)
  - c. Student Fee revenue increase - \$328,945 (Student Fees)
  - d. Technology Fee - \$270,000 (Student Fees)
  - e. Title IX Requirements - \$48,100 (Student Fees)
  - f. Revenue increase in fees to cover utility and other costs - \$66,244 (Room and Board Fees)
  - g. Facility Fee on meal plans for new dining facility - \$125,000 (Room and Board Fees)
  - h. Twenty-two state and private pending grant proposals - \$455,267 (Other Grants and Contracts)
  - i. Implementation of Title IX funding plan - \$13,892 (Other Grants and Contracts)
  - j. Self-support revenue increase - \$118,525
  - k. Auxiliaries revenue increase - \$189,716
- C.** The University requests \$33,183 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.
- D.** The University requests \$86,529 and 2.3 FTEs from the State General Fund for Graduate Teacher Education, which would provide funding for teachers to access quality graduate education both in Rapid City and Sioux Falls. The Governor does not recommend this item.
- E.** The University requests \$396,545 for facility upgrades to comply with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase.

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## **Revenues**

	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>% Change</u></b>
	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>Estm.</u></b>	<b><u>Estm.</u></b>	<b><u>From</u></b>
					<b><u>FY2004</u></b>
State Appropriations	\$7,327,119	\$4,525,058	\$7,835,069	\$8,178,670	11.6%
State Grants and Contracts	733,730	453,349	1,364,201	1,400,000	90.8%
Federal Grants and Contracts	2,084,814	3,040,464	7,724,194	7,750,000	271.7%
Federal Financial Aid	4,067,601	3,690,232	4,318,720	4,350,000	6.9%
State Support Tuition Allocation	4,918,855	5,256,083	4,796,198	4,820,180	(2.0%)
Self-Support Tuition	3,157,061	3,835,741	3,950,815	4,070,000	28.9%
Student Fees	4,867,721	5,223,135	5,552,411	5,830,030	19.8%
Room and Board	2,035,537	2,159,585	2,208,098	2,210,000	8.6%
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161	0.0%
School and Public Lands	126,304	130,722	173,360	173,360	37.3%
Other Grants and Contracts	198,007	207,111	334,769	351,510	77.5%
Indirect Cost Recovery	228,503	344,216	400,000	450,000	96.9%
Other Financial Aid	864,942	1,039,095	1,055,000	1,060,000	22.6%
Sales and Services of Auxiliary Enterprises	3,342,390	3,324,834	3,250,256	3,250,256	(2.8%)
Other Sales and Services	670,990	715,461	715,461	715,500	6.6%
Transfers of Current Funds to Plant and Loan Funds	(1,036,913)	(1,376,932)	(1,353,198)	(1,331,199)	28.4%
Plant Funds	10,441,347	1,842,719	2,069,706	2,070,000	(80.2%)
Loan Funds	161,980	146,721	93,115	93,000	(42.6%)
<b>Total</b>	<b>\$44,221,149</b>	<b>\$34,588,755</b>	<b>\$44,519,336</b>	<b>\$45,472,468</b>	<b>2.8%</b>

# Dakota State University

Douglas D. Knowlton, President

The mission of Dakota State University is 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.

The total recommended budget for this program includes increases of \$854,441 from the State General Fund, \$326,775 from federal funds, \$531,007 from other funds, and 19.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	13,512,188	14,446,475	15,221,626	15,716,339	1,269,864	8.8%
Travel	363,325	405,650	418,598	418,598	12,948	3.2%
Contractual Services	3,068,830	4,308,359	4,535,594	4,535,594	227,235	5.3%
Supplies and Materials	2,637,373	1,690,094	1,700,270	1,700,270	10,176	0.6%
Grants and Subsidies	2,623,933	1,994,753	1,994,753	1,994,753	-	0.0%
Capital Outlay	717,955	396,184	618,782	588,184	192,000	48.5%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>22,923,604</b>	<b>23,241,515</b>	<b>24,489,623</b>	<b>24,953,738</b>	<b>1,712,223</b>	<b>7.4%</b>
<b>Funding Sources:</b>						
General Funds	6,583,988	6,775,138	7,437,246	7,629,579	854,441	12.6%
Federal Funds	2,326,713	2,137,768	2,441,768	2,464,543	326,775	15.3%
Other Funds	14,012,903	14,328,609	14,610,609	14,859,616	531,007	3.7%
<b>TOTAL</b>	<b>22,923,604</b>	<b>23,241,515</b>	<b>24,489,623</b>	<b>24,953,738</b>	<b>1,712,223</b>	<b>7.4%</b>
FTE	247.7	259.0	278.0	278.0	19.0	7.3%

## Budget Notes

- A. The University requests 12.5 FTEs and \$606,351 from the State General Fund for a new Ph.D. program. The Doctor of Science in Information Systems will support the State's banking/finance, health care, and technology industries by providing research expertise in information systems, data base management, and data-mining. DSU expects to admit 10 students each year and reach full enrollment of 40 students in FY2011.
- B. The increases in other funds (\$282,000), federal funds (\$304,000), and 6.5 FTEs are due to anticipated increase in grant activity, student fee revenue, and self-support tuition revenues. There will be additional expenditures in all categories for the following:
  - a. Contract with Rapid City Regional Hospital (RCRH) to provide the Respiratory Care Program in Rapid City (\$182,000 and 2.5 FTE)
  - b. Lease payments from DSU's Wireless Mobile Computer initiative (\$100,000); and
  - c. Various federal grants that will continue through FY2007 (\$304,000 and 4.0 FTE).

- C. The University requests \$25,159 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.
- D. The University requests \$30,598 for facility upgrades to comply with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase.

## Revenues

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change From FY2004
State Appropriations	\$6,397,705	\$6,583,988	\$6,797,614	\$6,830,895	6.8%
State Grants and Contracts	378,947	561,559	649,894	669,391	76.6%
Federal Grants and Contracts	1,235,261	368,998	566,034	566,034	(54.2%)
Federal Financial Aid	1,876,094	1,926,081	1,905,436	1,905,436	1.6%
State Support Tuition	3,515,537	3,196,459	3,083,679	3,176,189	(9.7%)
Self-Support Tuition	1,684,542	1,879,755	1,776,078	1,829,360	8.6%
Student Fees	2,507,429	2,916,207	3,194,228	3,290,055	31.2%
Room and Board	1,571,627	1,658,810	1,789,808	1,843,502	17.3%
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362	0.0%
School and Public Lands	127,248	129,810	173,360	173,360	36.2%
Other Grants and Contracts	144,661	860,164	812,239	812,239	461.5%
Indirect Cost Recovery	60,150	47,572	20,050	20,050	n/a
Other Financial Aid	458,167	686,122	625,000	625,000	36.4%
Sales and Services of Auxiliary Enterprises	1,537,941	1,360,228	1,301,949	1,301,949	(15.3%)
Other Sales and Services	1,250,078	531,916	577,357	577,357	(53.8%)
Transfers of Current Funds to Plant and Loan Funds	(451,141)	(447,107)	(450,000)	(450,000)	(0.3%)
Plant Funds	793,496	774,575	927,902	927,902	16.9%
Loan Funds	442,314	489,413	393,954	393,954	(10.9%)
<b>Total</b>	<b>\$23,552,418</b>	<b>\$23,546,912</b>	<b>\$24,166,944</b>	<b>\$24,515,035</b>	<b>4.1%</b>

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## SD School for the Deaf

Maureen Schloss, Superintendent

The mission of the School for the Deaf is 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.

The total recommended budget for this program includes increases of \$102,489 from the State General Fund, \$1,752 from federal funds, and \$1,602 from other funds.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,835,568	2,977,884	2,977,884	3,075,838	97,954	3.3%
Travel	53,940	84,622	85,907	85,907	1,285	1.5%
Contractual Services	494,549	538,450	542,653	542,653	4,203	0.8%
Supplies and Materials	240,108	238,687	241,088	241,088	2,401	1.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	169,241	63,625	63,625	63,625	-	0.0%
Other	228	-	-	-	-	0.0%
<b>TOTAL</b>	<b>3,793,634</b>	<b>3,903,268</b>	<b>3,911,157</b>	<b>4,009,111</b>	<b>105,843</b>	<b>2.7%</b>
<b>Funding Sources:</b>						
General Funds	3,243,326	3,343,590	3,351,479	3,446,079	102,489	3.1%
Federal Funds	101,521	136,546	136,546	138,298	1,752	1.3%
Other Funds	448,787	423,132	423,132	424,734	1,602	0.4%
<b>TOTAL</b>	<b>3,793,634</b>	<b>3,903,268</b>	<b>3,911,157</b>	<b>4,009,111</b>	<b>105,843</b>	<b>2.7%</b>
FTE	58.9	58.9	58.9	58.9	-	0.0%

### Budget Notes

A. The School requests \$7,889 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.

### Revenues

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change From FY2004
State Appropriations	\$3,091,270	\$3,242,326	\$3,343,590	\$3,351,479	8.4%
Federal Grants and Contracts	60,634	76,064	63,000	65,000	7.2%
Student Fees	32,342	79,467	0	0	(100.0%)
School and Public Lands	57,335	68,629	68,629	75,000	30.8%
Other Sales and Services	52,257	120,575	108,250	110,350	111.2%
<b>Total</b>	<b>\$3,293,838</b>	<b>\$3,587,061</b>	<b>\$3,583,469</b>	<b>\$3,601,829</b>	<b>9.4%</b>

## SD School for the Blind and Visually Impaired

Marjorie Kaiser, Superintendent

The mission of the School for the Blind and Visually Impaired is 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.

The total recommended budget for this program includes an increase of \$77,904 from the State General Fund and \$7,675 from federal funds.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,339,398	2,486,697	2,486,697	2,566,651	79,954	3.2%
Travel	46,770	25,850	26,072	26,072	222	0.9%
Contractual Services	180,297	182,389	184,950	184,950	2,561	1.4%
Supplies and Materials	193,779	185,239	188,081	188,081	2,842	1.5%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	31,385	361,385	31,385	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>2,760,244</b>	<b>2,911,560</b>	<b>3,247,185</b>	<b>2,997,139</b>	<b>85,579</b>	<b>2.9%</b>
<b>Funding Sources:</b>						
General Funds	2,317,502	2,384,144	2,389,769	2,462,048	77,904	3.3%
Federal Funds	282,875	290,292	290,292	297,967	7,675	2.6%
Other Funds	159,866	237,124	237,124	237,124	-	0.0%
<b>TOTAL</b>	<b>2,760,243</b>	<b>2,911,560</b>	<b>2,917,185</b>	<b>2,997,139</b>	<b>85,579</b>	<b>2.9%</b>
FTE	52.6	52.6	52.6	52.6	-	0.0%

### Budget Notes

- A. The School requests \$5,625 from the State General Fund for the operating expense funding base stabilization. The funding is needed to keep pace with inflationary cost increases. The Governor recommends the same.

### Revenues

	Actual FY2004	Actual FY2005	FY2006 Estm.	FY2007 Estm.	% Change From FY2004
State Appropriations	\$2,240,185	\$2,317,502	\$2,384,144	\$2,389,769	6.7%
Federal Grants and Contracts	274,365	258,528	290,292	290,292	5.8%
School and Public Lands	94,712	94,712	94,712	94,712	0.0%
Other Sales and Services	176,945	114,053	142,412	142,412	(19.5%)
<b>Total</b>	<b>\$2,786,207</b>	<b>\$2,784,795</b>	<b>\$2,911,560</b>	<b>\$2,917,185</b>	<b>4.7%</b>

## **Other Departmental Issues**

### **A. Interim Appropriation Actions**

No interim appropriation actions were taken.

### **B. Audit Findings**

#### Finding No. 15040200401

A payment of \$84,000 was made for a lease payment for the Polymer Technology, Processing and Composites Lab. This item was not included in the Annual Program Plan (APP) for the Advanced Materials and Processes for Future Combat Systems Cooperative Agreement. The Department of Legislative Audit recommends payments be made only for costs specified in the Annual Program Plan, or advance approval be obtained for costs not normally included in the Annual Program Plan.

SDSMT responded: Although the \$84,000 lease payment described above was not included in the original Annual Program Plan, it was included in the June 20, 2003 revised budget and the January 19, 2004 budget status report which were subsequently submitted to the Army Research Lab.

#### Finding No. 15040200402

A lease agreement between the South Dakota School of Mines and Technology and the South Dakota School of Mines and Technology Foundation to acquire space for the Polymer Technology, Processing and Composites Laboratory under the Army Research Lab grant did not comply with cost principles established by the federal government.

SDSMT responded: The audit comment centers around this transaction being “less-than-arms-length” as described in Subpart J of Circular A-21. We understand that rental costs are allowable only up to the amount that would be allowed had the institution purchased the property. However, it was not feasible for SDSM&T to purchase the property. Approval by the Board of Regents and the Legislature could not be obtained quickly enough to meet the needs of SDSM&T in fulfilling our research obligations to the US Army. The U.S. Army was not willing and able to purchase the facility with federal dollars. Thus, we were forced to lease the facility from the SDSM&T Foundation.

SDSM&T conducted the most cost efficient transaction possible and this transaction benefited both the State of South Dakota and the Federal Government. The SDSM&T Foundation was compensated fairly for their efforts in salvaging this opportunity. The \$40,560 in question was a necessary cost and allowed the SDSM&T Foundation Board to approve the transaction and act as a responsible custodian to its donors’ funds. Further the overall lease costs paid to the SDSM&T Foundation resulted in a rate of \$13.51/square foot which is very reasonable in comparison to the \$14.00-\$16.50/square foot rate quoted by an independent property management service in Rapid City.

SDSM&T will adhere to the requirements of Circular A-21 and Circular A-110 as recommended.

### **C. Agency Questions**

1. What is the amount of increase in federal and other fund research dollars since the 2010 initiative began?
2. Please compare the number of hours the SDSU Extension Office spent at the South Dakota State Fair with the number of hours spent at the Dakotafest in Mitchell for the previous two years.
3. Please provide a comparison between the retention rates of the Opportunity Scholarship recipients and the retention rates of those students who were Regent Scholars before the Opportunity Scholarship was available.

## Historical Fall Headcount

## Fall State-Support Headcount Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	%Change
1996	2,866	1,231	2,635	2,218	8,575	6,972	24,497	
1997	2,773	1,327	2,464	2,211	8,401	6,535	23,711	-3.21%
1998	2,791	1,324	2,598	2,214	8,174	6,540	23,641	-0.30%
1999	2,937	1,349	2,408	2,225	7,843	6,109	22,871	-3.26%
2000	3,133	1,476	2,250	2,282	7,928	6,022	23,091	0.96%
2001	2,955	1,520	2,215	2,397	8,136	6,023	23,246	0.67%
2002	2,875	1,476	2,121	2,420	8,666	6,325	23,883	2.74%
2003	2,844	1,431	2,244	2,424	9,351	6,433	24,727	3.53%
2004	2,768	1,374	2,023	2,314	9,749	6,530	24,758	0.13%
2005	2,743	1,389	2,042	2,292	9,709	6,929	25,104	1.40%

## Fall Self-Support Headcount Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	%Change
1996	885	88	333	66	619	901	2,892	
1997	858	82	268	75	585	939	2,807	-2.94%
1998	1,031	722	464	75	595	1,091	3,978	41.72%
1999	1,114	769	1,011	122	1,210	1,143	5,369	34.97%
2000	1,276	498	916	106	1,373	1,751	5,920	10.26%
2001	1,434	654	709	157	1,820	2,696	7,470	26.18%
2002	1,351	970	617	292	2,045	3,117	8,392	12.34%
2003	1,578	1,039	621	301	2,002	2,114	7,655	-8.78%
2004	1,674	1,089	589	108	1,919	2,184	7,563	-1.20%
2005	1,720	1,113	798	101	1,969	2,525	8,226	8.77%

## Fall Total Headcount Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	%Change
1996	3,549	1,274	2,832	2,245	9,067	7,541	26,508	
1997	3,445	1,409	2,623	2,260	8,818	7,164	25,719	-2.98%
1998	3,639	1,831	2,873	2,265	8,635	7,317	26,560	3.27%
1999	3,747	2,003	3,164	2,275	8,540	6,887	26,616	0.21%
2000	4,068	1,801	2,889	2,308	8,719	7,349	27,134	1.95%
2001	3,836	2,019	2,656	2,424	9,350	8,161	28,446	4.84%
2002	3,694	2,263	2,474	2,447	9,952	8,703	29,533	3.82%
2003	3,873	2,295	2,616	2,454	10,561	7,917	29,716	0.62%
2004	3,846	2,295	2,284	2,345	10,954	8,120	29,844	0.43%
2005	3,888	2,329	2,528	2,313	11,021	8,641	30,720	2.94%

Enrollments as of fall census date. State-support enrollments are supported by appropriations from the general fund and state-support tuition. Self-support courses are supported by tuition paid at the higher self-support tuition rate. Students who enrolled in both state-support and self-support courses are included in each section. Students enrolled in more than one university appear in each university's column. The total section is unduplicated by funding—a student enrolled in both state-support and self-support courses is counted only once. Thus, the column is NOT the sum of the university columns because each student is counted only once. Students registered for zero credit hours because they were using services related to a degree in progress are included.

Source: Regents Information Systems

Source: SD Board of Regent's Fact Book – FY2006 – Page 6

## Historical Fall Full-Time Equivalent Enrollments

## Fall State-Support Full-Time Equivalent Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	% Change
1996	2,430	927	2,268	1,855	7,698	6,197	21,375	
1997	2,378	1,031	2,129	1,855	7,509	5,862	20,764	-2.86%
1998	2,455	1,042	2,112	1,895	7,338	5,834	20,676	-0.42%
1999	2,516	1,219	2,036	1,845	7,025	5,503	20,143	-2.58%
2000	2,545	1,331	1,884	1,925	6,980	5,375	20,041	-0.51%
2001	2,443	1,386	1,981	2,005	7,219	5,237	20,271	1.15%
2002	2,373	1,322	1,897	1,973	7,654	5,412	20,632	1.78%
2003	2,413	1,283	1,917	1,984	8,218	5,513	21,328	3.37%
2004	2,277	1,212	1,760	1,885	8,614	5,508	21,256	-0.34%
2005	2,261	1,207	1,742	1,889	8,661	5,761	21,522	1.25%

## Fall Self-Support Full-Time Equivalent Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	%Change
1996	384	17	97	15	200	260	973	
1997	384	6	92	17	178	275	950	-2.36%
1998	443	100	175	21	192	310	1,241	30.63%
1999	405	116	263	28	314	338	1,462	17.81%
2000	401	113	203	22	333	503	1,575	7.70%
2001	475	182	118	35	445	812	2,068	31.35%
2002	472	278	132	66	519	910	2,377	14.91%
2003	613	292	116	69	582	606	2,277	-4.17%
2004	632	302	138	24	554	627	2,278	0.03%
2005	674	298	210	21	602	764	2,568	12.74%

## Fall Total Full-Time Equivalent Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	%Change
1996	2,814	944	2,365	1,870	7,898	6,457	22,347	
1997	2,761	1,037	2,221	1,872	7,687	6,137	21,714	-2.83%
1998	2,898	1,142	2,287	1,916	7,530	6,144	21,917	0.93%
1999	2,920	1,335	2,299	1,873	7,339	5,840	21,606	-1.42%
2000	2,946	1,444	2,087	1,947	7,313	5,878	21,616	0.04%
2001	2,918	1,568	2,099	2,041	7,664	6,050	22,339	3.35%
2002	2,845	1,600	2,029	2,039	8,173	6,322	23,008	3.00%
2003	3,026	1,575	2,033	2,053	8,800	6,119	23,605	2.59%
2004	2,910	1,514	1,898	1,908	9,168	6,135	23,534	-0.30%
2005	2,935	1,505	1,952	1,910	9,263	6,525	24,089	2.36%

Enrollments are as of fall census date and are rounded to whole numbers. Semester full-time equivalent (FTE) is based on 15 credit hours for undergraduates, 12 credit hours for master's and doctoral degrees, 15 credit hours for law and 19 credit hours for medicine. FTE totals may not be exact due to rounding.

Source: Regents Information Systems

Source: SD Board of Regent's Fact Book – FY2006 – Page 7

## Historical Fall Full-Time Equivalent Enrollments

### Fall State-Support Full-time Equivalent Enrollment

	<u>BHSU</u>	<u>DSU</u>	<u>NSU</u>	<u>SDSMT</u>	<u>SDSU</u>	<u>USD</u>	<u>System</u>	<u>% Change</u>
1995	2,394	1,024	2,295	1,942	7,851	6,596	22,101	
1996	2,430	927	2,268	1,855	7,698	6,197	21,375	-3.29%
1997	2,378	1,031	2,129	1,855	7,509	5,862	20,764	-2.86%
1998	2,455	1,042	2,112	1,895	7,338	5,834	20,676	-0.42%
1999	2,516	1,219	2,036	1,845	7,025	5,503	20,143	-2.58%
2000	2,545	1,331	1,884	1,925	6,980	5,375	20,041	-0.51%
2001	2,443	1,386	1,981	2,005	7,219	5,237	20,271	1.15%
2002	2,373	1,322	1,897	1,973	7,654	5,412	20,632	1.78%
2003	2,413	1,283	1,917	1,984	8,218	5,513	21,328	3.37%
2004	2,277	1,212	1,760	1,885	8,614	5,508	21,256	-0.34%

### Fall Self-Support Full-time Equivalent Enrollment

	<u>BHSU</u>	<u>DSU</u>	<u>NSU</u>	<u>SDSMT</u>	<u>SDSU</u>	<u>USD</u>	<u>System</u>	<u>% Change</u>
1995	446	3	41	13	199	320	1,021	
1996	384	17	97	15	200	260	973	-4.72%
1997	384	6	92	17	178	275	950	-2.31%
1998	443	100	175	21	192	310	1,241	30.57%
1999	405	116	263	28	314	338	1,462	17.82%
2000	401	113	203	22	333	503	1,575	7.70%
2001	475	182	118	35	445	812	2,068	31.35%
2002	472	278	132	66	519	910	2,377	14.91%
2003	613	292	116	69	582	606	2,277	-4.17%
2004	632	302	138	24	554	627	2,278	0.03%

### Fall Total Full-time Equivalent Enrollment

	<u>BHSU</u>	<u>DSU</u>	<u>NSU</u>	<u>SDSMT</u>	<u>SDSU</u>	<u>USD</u>	<u>System</u>	<u>% Change</u>
1995	2,840	1,026	2,335	1,955	8,049	6,917	23,123	
1996	2,814	944	2,365	1,870	7,898	6,457	22,347	-3.35%
1997	2,761	1,037	2,221	1,872	7,687	6,137	21,714	-2.83%
1998	2,898	1,142	2,287	1,916	7,530	6,144	21,917	0.94%
1999	2,920	1,335	2,299	1,873	7,339	5,840	21,606	-1.42%
2000	2,946	1,444	2,087	1,947	7,313	5,878	21,616	0.04%
2001	2,918	1,568	2,099	2,041	7,664	6,050	22,339	3.35%
2002	2,845	1,600	2,029	2,039	8,173	6,322	23,008	3.00%
2003	3,026	1,575	2,033	2,053	8,800	6,119	23,605	2.59%
2004	2,910	1,514	1,898	1,908	9,168	6,135	23,534	-0.30%

Enrollments are as of fall census date and are rounded to whole numbers. Semester full-time equivalent (FTE) is based on 15 credit hours for undergraduates, 12 credit hours for master's and doctoral degrees, 15 credit hours for law and 19 credit hours for medicine. FTE totals may not be exact due to rounding.

\*Note: In addition to the enrollments listed above, NSU has served high school students enrolled in Advanced Placement courses. The number of additional FTE students served (total and self support) in Fall 2000 was 120; Fall 2001 - 103; Fall 2002 - 159; Fall 2003 - 147; Fall 2004 - 137.

Source: SD Board of Regent's Fact Book – FY2006 – Page 7

**Geographic Distribution and State Investment in County Residents**  
**Fall 2005 Headcount Enrollment**

County	Students	State Appropriation	County	Students	State Appropriation
Aurora	96	\$383,702	Jackson	52	\$207,839
Beadle	480	\$1,918,511	Jerauld	64	\$255,802
Bennett	40	\$159,876	Jones	45	\$179,860
Bon Homme	224	\$895,305	Kingsbury	198	\$791,386
Brookings	780	\$3,117,581	Lake	456	\$1,822,586
Brown	914	\$3,653,165	Lawrence	553	\$2,210,285
Brule	169	\$675,476	Lincoln	488	\$1,950,486
Butte	231	\$923,284	Lyman	66	\$263,795
Campbell	39	\$155,879	Marshall	117	\$467,637
Charles Mix	215	\$859,333	McCook	218	\$871,324
Clark	97	\$387,699	McPherson	81	\$323,749
Clay	308	\$1,231,045	Meade	492	\$1,966,474
Codington	612	\$2,446,102	Mellette	26	\$103,919
Corson	43	\$171,867	Miner	90	\$359,721
Custer	117	\$467,637	Minnehaha	3,696	\$14,772,537
Davison	400	\$1,598,759	Moody	193	\$771,401
Day	188	\$751,417	Pennington	2,477	\$9,900,318
Deuel	122	\$487,622	Perkins	75	\$299,767
Dewey	87	\$347,730	Potter	110	\$439,659
Douglas	111	\$443,656	Roberts	178	\$711,448
Edmunds	112	\$447,653	Sanborn	70	\$279,783
Fall River	99	\$395,693	Shannon	42	\$167,870
Faulk	62	\$247,808	Spink	241	\$963,253
Grant	186	\$743,423	Stanley	83	\$331,743
Gregory	180	\$719,442	Sully	73	\$291,774
Haakon	88	\$351,727	Todd	45	\$179,860
Hamlin	190	\$759,411	Tripp	188	\$751,417
Hand	117	\$467,637	Turner	273	\$1,091,153
Hanson	69	\$275,786	Union	354	\$1,414,902
Harding	53	\$211,836	Walworth	145	\$579,550
Hughes	609	\$2,434,111	Yankton	562	\$2,246,257
Hutchinson	287	\$1,147,110	Ziebach	19	\$75,941
Hyde	58	\$231,820	Other Schools	3,136	\$12,534,274
			HS Code Missing	717	\$2,865,776
			<b>Total</b>	<b>23,006</b>	

Residents from throughout South Dakota attend regental universities. This table displays the total number of high school graduates from each county who are enrolled in the universities of South Dakota public higher education. State support represents general funds appropriated per headcount enrollment for the six universities and the medical school. It does not include appropriations for AES, CES and ADRDL. General funds per headcount appropriated for FY06 equal \$3,997.

Source: Board of Regents FY06 Operating Budgets and Regents Information Systems

Source: SD Board of Regent's Fact Book – FY2006 – Page 9

**Regional Comparison**  
System Weighted Average Cost and Rank of Public Institutions  
Tuition and Required Fees

**Undergraduate Resident**

	FY05		FY06		% Change
	Rank	Tuition & Fees	Rank	Tuition & Fees	
Iowa	6	\$5,406	6	\$5,618	3.9%
Minnesota	7	\$6,729	7	\$7,068	5.0%
Montana	2	\$4,522	2	\$4,965	9.8%
Nebraska	4	\$4,947	4	\$5,196	5.0%
North Dakota	5	\$5,012	5	\$5,505	9.8%
South Dakota	3	\$4,800	3	\$5,083	5.9%
Wyoming	1	\$3,417	1	\$3,610	5.6%

**Graduate Resident**

	FY05		FY06		% Change
	Rank	Tuition & Fees	Rank	Tuition & Fees	
Iowa	6	\$6,178	6	\$6,420	3.9%
Minnesota	7	\$8,193	7	\$8,862	8.2%
Montana	5	\$5,158	5	\$5,762	11.7%
Nebraska	3	\$4,659	3	\$4,897	5.1%
North Dakota	4	\$5,069	4	\$5,568	9.8%
South Dakota	2	\$4,506	2	\$4,774	5.9%
Wyoming	1	\$4,161	1	\$4,386	5.4%

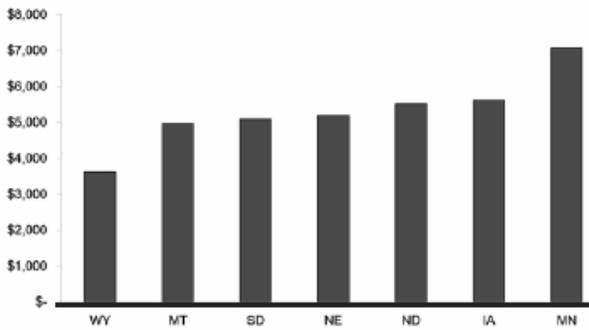
**Undergraduate Non-Resident**

	FY05		FY06		% Change
	Rank	Tuition & Fees	Rank	Tuition & Fees	
Iowa	7	\$15,475	7	\$16,251	5.0%
Minnesota	6	\$13,881	6	\$14,213	2.4%
Montana	5	\$13,401	5	\$14,266	6.5%
Nebraska	3	\$11,979	3	\$12,279	2.5%
North Dakota	4	\$12,545	4	\$13,667	8.9%
South Dakota	2	\$9,963	1	\$10,400	4.4%
Wyoming	1	\$9,849	2	\$10,426	5.9%

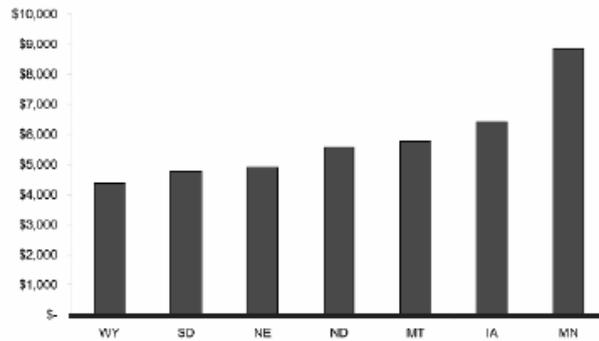
**Graduate Non-Resident**

	FY05		FY06		% Change
	Rank	Tuition & Fees	Rank	Tuition & Fees	
Iowa	7	\$16,203	7	\$16,871	4.1%
Minnesota	6	\$15,144	6	\$16,382	8.2%
Montana	5	\$14,209	5	\$15,357	8.1%
Nebraska	3	\$12,016	3	\$12,605	4.9%
North Dakota	4	\$12,320	4	\$13,418	8.9%
South Dakota	1	\$9,770	1	\$10,186	4.2%
Wyoming	2	\$10,737	2	\$11,370	5.9%

**Undergraduate Resident**  
FY06 Tuition and Required Fees



**Graduate Resident**  
FY06 Tuition and Required Fees



Source: SD Board of Regent's Fact Book – FY2006 – Page 28

**Regional Comparison**  
System Weighted Average Cost and Rank of Public Institutions

**Total Cost**

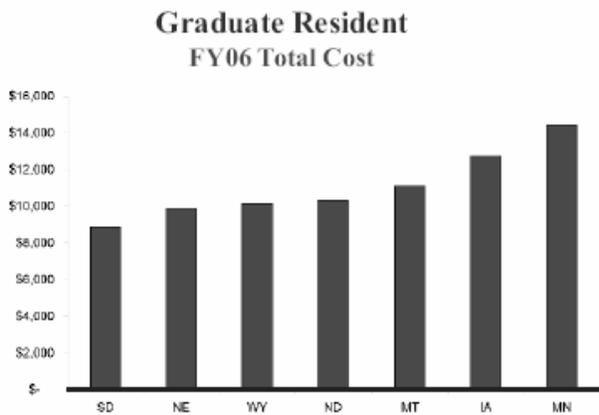
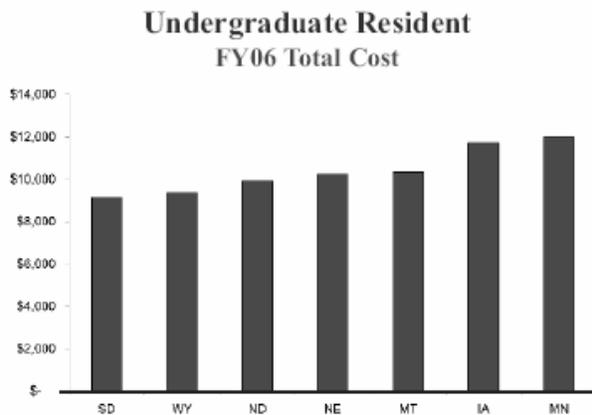
	Undergraduate Resident				
	FY05		FY06		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	6	\$11,012	6	\$11,719	6.4%
Minnesota	7	\$11,433	7	\$11,976	4.7%
Montana	4	\$9,493	5	\$10,332	8.8%
Nebraska	5	\$9,789	4	\$10,238	4.6%
North Dakota	3	\$9,166	3	\$9,932	8.4%
South Dakota	1	\$8,849	1	\$9,131	3.2%
Wyoming	2	\$8,935	2	\$9,349	4.6%

	Graduate Resident				
	FY05		FY06		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	6	\$11,861	6	\$12,711	7.2%
Minnesota	7	\$13,500	7	\$14,437	6.9%
Montana	5	\$10,113	5	\$11,118	9.9%
Nebraska	2	\$9,425	2	\$9,872	4.7%
North Dakota	3	\$9,497	4	\$10,351	9.0%
South Dakota	1	\$8,620	1	\$8,894	3.2%
Wyoming	4	\$9,679	3	\$10,125	4.6%

	Undergraduate Non-Resident				
	FY05		FY06		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	7	\$21,242	7	\$22,555	6.2%
Minnesota	6	\$19,170	6	\$19,886	3.7%
Montana	5	\$18,533	5	\$19,801	6.8%
Nebraska	3	\$16,784	3	\$17,303	3.1%
North Dakota	4	\$16,902	4	\$18,416	9.0%
South Dakota	1	\$14,112	1	\$14,473	2.6%
Wyoming	2	\$15,367	2	\$16,165	5.2%

	Graduate Non-Resident				
	FY05		FY06		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	7	\$21,971	7	\$23,218	5.7%
Minnesota	6	\$21,097	6	\$22,727	7.7%
Montana	5	\$19,341	5	\$20,841	7.8%
Nebraska	4	\$17,104	3	\$17,977	5.1%
North Dakota	3	\$16,735	4	\$18,239	9.0%
South Dakota	1	\$13,943	1	\$14,301	2.6%
Wyoming	2	\$16,255	2	\$17,109	5.3%

Note: Total cost includes tuition and required fees plus room and board.



Source: SD Board of Regent's Fact Book – FY2006 – Page 29

**Comparison of Selected Institutions**  
Academic Year 2005-2006

Tuition and Required Fees	Undergraduate		Graduate	
	Resident	Non-Resident	Resident	Non-Resident
<b>SOUTH DAKOTA</b>				
Black Hills State University	\$5,070	\$10,390	\$4,750	\$10,165
Dakota State University	\$5,154	\$10,474	\$4,812	\$10,228
Northern State University	\$5,013	\$10,333	\$4,706	\$10,122
South Dakota School of Mines & Technology	\$5,074	\$10,394	\$4,752	\$10,168
South Dakota State University	\$5,046	\$10,366	\$4,732	\$10,147
University of South Dakota	\$5,150	\$10,470	\$4,810	\$10,225
<b>IOWA</b>				
Iowa State University	\$5,634	\$15,724	\$6,410	\$16,422
The University of Iowa	\$5,612	\$16,998	\$6,424	\$17,328
University of Northern Iowa	\$5,602	\$13,214	\$6,420	\$14,244
<b>MINNESOTA</b>				
Bemidji State University	\$6,016	\$6,016	\$7,058	\$7,058
Southwest Minnesota State University	\$5,855	\$5,855	\$6,772	\$6,772
University of Minnesota--Morris	\$11,233	\$11,233		
University of Minnesota--Twin Cities	\$8,622	\$20,252	\$9,655	\$17,330
<b>MONTANA</b>				
Montana State University--Billings	\$4,854	\$13,094	\$5,606	\$13,846
University of Montana--Missoula	\$4,886	\$13,875	\$5,607	\$15,174
<b>NEBRASKA</b>				
University of Nebraska--Lincoln	\$5,846	\$15,350	\$5,747	\$13,859
University of Nebraska--Omaha	\$5,120	\$13,704	\$4,754	\$11,468
<b>NORTH DAKOTA</b>				
North Dakota State University	\$7,017	\$16,725	\$5,580	\$13,389
University of North Dakota	\$5,282	\$12,614	\$5,614	\$13,502
Valley City State University	\$5,160	\$11,266		
<b>WYOMING</b>				
University of Wyoming	\$3,610	\$10,426	\$4,386	\$11,370

Total Cost	Undergraduate		Graduate	
	Resident	Non-Resident	Resident	Non-Resident
<b>SOUTH DAKOTA</b>				
Black Hills State University	\$9,031	\$14,351	\$8,710	\$14,125
Dakota State University	\$8,819	\$14,139	\$8,477	\$13,893
Northern State University	\$8,834	\$14,154	\$8,528	\$13,943
South Dakota School of Mines & Technology	\$8,977	\$14,297	\$8,656	\$14,071
South Dakota State University	\$9,187	\$14,507	\$8,873	\$14,288
University of South Dakota	\$9,390	\$14,710	\$9,050	\$14,465
<b>IOWA</b>				
Iowa State University	\$11,722	\$21,812	\$12,498	\$22,510
The University of Iowa	\$12,172	\$23,558	\$12,984	\$23,888
University of Northern Iowa	\$11,121	\$18,733	\$11,939	\$19,763
<b>MINNESOTA</b>				
Bemidji State University	\$11,182	\$11,182	\$12,224	\$12,224
Southwest Minnesota State University	\$10,975	\$10,975	\$11,892	\$11,892
University of Minnesota--Morris	\$16,983	\$16,983		
University of Minnesota--Twin Cities	\$15,344	\$26,974	\$16,377	\$24,052
<b>MONTANA</b>				
Montana State University--Billings	\$8,974	\$17,214	\$9,726	\$17,966
University of Montana--Missoula	\$10,102	\$19,091	\$10,823	\$20,390
<b>NEBRASKA</b>				
University of Nebraska--Lincoln	\$11,622	\$21,126	\$11,523	\$19,635
University of Nebraska--Omaha	\$9,460	\$18,044	\$9,094	\$15,808
<b>NORTH DAKOTA</b>				
North Dakota State University	\$12,147	\$21,855	\$10,710	\$18,519
University of North Dakota	\$10,009	\$17,341	\$10,341	\$18,229
Valley City State University	\$8,705	\$14,811		
<b>WYOMING</b>				
University of Wyoming	\$9,349	\$16,165	\$10,125	\$17,109

20 Source: SD Board of Regent's Fact Book – FY2006 – Page 30

FY06 Tuition and Fees Schedule

	BHSU	DSU	NSU	SDSMT	SDSU	USD
<b>Tuition - Per Credit Hour</b>						
<b>Undergraduate</b>						
Resident	\$76.35	\$76.35	\$76.35	\$76.35	\$76.35	\$76.35
National Guard, State Empl, ROTC, Teacher Certification	\$38.20	\$38.20	\$38.20	\$38.20	\$38.20	\$38.20
Over Sixty-Five	\$19.10	\$19.10	\$19.10	\$19.10	\$19.10	\$19.10
Non-Resident	\$242.60	\$242.60	\$242.60	\$242.60	\$242.60	\$242.60
N.D. Student Attending NSU (1)			\$76.35			
Non-Resident - National Guard	\$204.40	\$204.40	\$204.40	\$204.40	\$204.40	\$204.40
Minnesota Reciprocity - Fall '05, Spring '06 & Summer '06 Rates	\$121.35	\$118.75	\$123.15	\$121.25	\$122.10	\$118.85
Minnesota Reciprocity - National Guard	\$83.15	\$80.55	\$84.95	\$83.05	\$83.90	\$80.65
Western Undergraduate Exchange(2), Child of Alum (3)	\$114.55	\$114.55	\$114.55	\$114.55	\$114.55	\$114.55
Western Undergraduate Exchange(2) - National Guard	\$76.35	\$76.35	\$76.35	\$76.35	\$76.35	\$76.35
Adjacent State Tuition (New Students AY01)	\$182.40	\$182.40	\$182.40	\$182.40	\$182.40	\$182.40
Adjacent State Tuition (AY01) - National Guard	\$144.20	\$144.20	\$144.20	\$144.20	\$144.20	\$144.20
Adjacent State Tuition (New Students AY02)	\$114.55	\$114.55	\$114.55	\$114.55	\$114.55	\$114.55
Adjacent State Tuition (AY02) - National Guard	\$76.35	\$76.35	\$76.35	\$76.35	\$76.35	\$76.35
<b>Graduate</b>						
Resident	\$115.80	\$115.80	\$115.80	\$115.80	\$115.80	\$115.80
National Guard, State Employee, Teacher Certification	\$57.95	\$57.95	\$57.95	\$57.95	\$57.95	\$57.95
Graduate Assistant	\$38.65	\$38.65	\$38.65	\$38.65	\$38.65	\$38.65
Over Sixty-Five	\$28.95	\$28.95	\$28.95	\$28.95	\$28.95	\$28.95
Non-Resident	\$341.45	\$341.45	\$341.45	\$341.45	\$341.45	\$341.45
Non-Resident - National Guard	\$283.50	\$283.50	\$283.50	\$283.50	\$283.50	\$283.50
Minnesota Reciprocity - Fall '05, Spring '06 & Summer '06 Rates	\$222.90	\$220.30	\$224.70	\$222.80	\$223.65	\$220.40
Minnesota Reciprocity - National Guard	\$164.95	\$162.35	\$166.75	\$164.85	\$165.70	\$162.45
Pharmacy - Minnesota - Fall '05, Spring '06 & Summer '06 Rates					\$258.80	
Pharmacy - Minnesota - National Guard					\$200.85	
<b>Law School</b>						
Resident						\$139.85
Resident - National Guard						\$69.95
Non-Resident						\$405.35
Non-Resident - National Guard						\$335.40
Graduate Assistant						\$46.65
Minnesota Reciprocity - Fall '05, Spring '06 & Summer '06 Rates						\$273.80
Minnesota - National Guard						\$215.85
<b>Medical School - Annual Tuition</b>						
Resident						\$13,234.00
Resident - National Guard						\$7,940.00
Non-Resident						\$31,700.00
Non-Resident - National Guard						\$26,406.00
Minnesota Reciprocity - Fall '05, Spring '06 & Summer '06 Rates						\$14,436.00
Minnesota - National Guard						\$9,142.00
<b>Self-Support Off-campus (4)</b>						
Sioux Falls Undergraduate	\$196.70	\$196.70	\$196.70	\$196.70	\$196.70	\$196.70
Sioux Falls Undergraduate - National Guard	\$158.52	\$158.52	\$158.52	\$158.52	\$158.52	\$158.52
Sioux Falls Graduate	\$263.35	\$263.35	\$263.35	\$263.35	\$263.35	\$263.35
Sioux Falls Graduate - National Guard	\$205.40	\$205.40	\$205.40	\$205.40	\$205.40	\$205.40
Outside Sioux Falls Undergraduate	\$181.45	\$181.45	\$181.45	\$181.45	\$181.45	\$181.45
Outside Sioux Falls Undergraduate - National Guard	\$143.25	\$143.25	\$143.25	\$143.25	\$143.25	\$143.25
Outside Sioux Falls Graduate	\$240.20	\$240.20	\$240.20	\$240.20	\$240.20	\$240.20
Outside Sioux Falls Graduate - National Guard	\$182.25	\$182.25	\$182.25	\$182.25	\$182.25	\$182.25
Externally-Supported	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00	\$59.00
Technical Institute - Resident Undergraduate	\$161.05	\$161.05	\$161.05	\$161.05	\$161.05	\$161.05
Technical Institute - Resident Undergraduate - National Guard	\$122.85	\$122.85	\$122.85	\$122.85	\$122.85	\$122.85
Technical Institute - Non-Resident Undergraduate	\$199.25	\$199.25	\$199.25	\$199.25	\$199.25	\$199.25
Technical Institute - Non-Resident Undergraduate - National Guard	\$161.05	\$161.05	\$161.05	\$161.05	\$161.05	\$161.05

Source: SD Board of Regent's Fact Book – FY2006 – Page 25

FY06 Tuition and Fees Schedule

	BHSU	DSU	NSU	SDSMT	SDSU	USD
<b>Fees</b>						
<b>System Fees</b>						
Application Fee - Undergraduate	20.00	20.00	20.00	20.00	20.00	20.00
Application Fee - Graduate	35.00	35.00	35.00	35.00	35.00	35.00
Transcript (5)	5.00	5.00	5.00	5.00	5.00	5.00
Each Additional Transcript, per request	2.50	2.50	2.50	2.50	2.50	2.50
Exam for Credit - Course	82.80	82.80	82.80	82.80	82.80	82.80
International Student Fee - One-Time	110.40	110.40	110.40	110.40	110.40	110.40
<b>Testing Fees</b>						
COMPASS, Proficiency, Technology Re-test	15.00	15.00	15.00	15.00	15.00	15.00
Nursing Assessment						81.00
<b>Mandatory Fees - Cr Hr</b>						
University Support Fee	62.80	62.80	62.80	62.80	62.80	62.80
General Activity Fee	19.30	21.90	17.50	19.40	18.55	21.80
<b>Salary Enhancement Fees - Cr Hr</b>						
Engineering and Science				18.05		
Engineering Education					18.05	
Business School	4.50	4.50	4.50			4.50
Law School						25.95
Information Systems/Computer Science		18.05				
Pharmacy					18.05	
Nursing					18.05	18.05
Dental Hygiene						18.05
Respiratory Care		18.05				
<b>Special Discipline Fees</b>						
Lab Course	28.50	28.50	28.50	28.50	28.50	28.50
DSU's Mobile Computing Fee - Semester		281.05				
Pharmacy Doctorate Track Fee - Semester (Semester 5 - 10)					1,185.50	
Pharmacy PhD Clerkships - Cr Hr (Semester 11 & 12) (44 Cr Hrs)					74.10	
Nursing Major - Semester (SDSU Summer 1/2 Rate)					404.05	404.05
Nursing Accelerated Track Fee - Semester					669.50	
RN Upward Mobility - Nursing Graduate - Semester					162.95	
Nurse Practitioner Practicum - Semester					579.70	
Nutrition and Food Science - Semester					165.05	
Neonatal Care - Annual					6,239.30	
Equestrian Fee - Course					151.45	
Law School - Semester						224.90
Dental Hygiene - Semester or Summer						329.85
Occupational Therapy - Semester						226.65
Physical Therapy Doctoral Program - Semester						563.35
Physicians Assistant - Semester						294.55
Medical Students - Semester						56.40
Communications Disorders - Semester						84.60
Communications Disorders - Summer						51.20
<b>Professional Education Majors</b>						
Soph/Junior Field Experience - Semester	135.75	135.75	135.75		135.75	135.75
Senior Field Experience - Semester	271.55	271.55	271.55		271.55	271.55
Master's Level Internship - One Time	135.75	135.75	135.75		135.75	135.75
Specialist Level Intern - One Time						271.55
Doctoral Level Intern - One Time						407.35
<b>Vehicle Registration</b>						
Automobile - Semester	30.20	19.25	18.90	18.60	26.90	37.85
Automobile - 12-Month	44.30			37.25		15.85
Automobile - Summer	9.05				20.75	
Automobile - Non-Preferred - Semester		6.45				
Motorcycle - Semester					13.95	13.45
Motorcycle - Summer	9.05				8.75	10.65
USDSU		12.00			12.00	12.00
<b>Delivery Fee</b>						
Nursing Program Off-Campus					81.95	81.95
International Student Delivery Fee						279.95

Source: SD Board of Regent's Fact Book – FY2006 – Page 26

## FY06 Tuition and Fees Schedule

	BHSU	DSU	NSU	SDSMT	SDSU	USD
<b>Residence Halls</b>						
Double Occupancy - Semester	1,038.60	907.70	1,011.80	915.20	1,056.55	1,126.70
Single Occupancy - Semester	1,356.25	1,191.70	1,303.05	1,198.45	1,306.75	1,401.60
Single Occupancy - Semester - Deluxe Furnishings					1,465.00	
Single Occupancy - Semester - Guaranteed				1,246.80		
Triple Occupancy - Semester						966.65
Double Room Single Occupancy - Semester	1,518.35					1,444.80
Super Double Occupancy - Semester						1,223.05
Suite Single - Semester						1,610.55
Suite Double Occupancy - Semester			1,379.70			
Howard Peterson Hall - Double Room - Semester				1,058.80		
Howard Peterson Hall - Deluxe Double - Semester				1,114.00		
Howard Peterson Hall - Quad - Semester				1,267.30		
Howard Peterson Hall - Deluxe/Study Quad - Semester				1,369.50		
Summer Double - Week	70.50	46.00	60.85	59.85	44.00	63.55
Summer Single - Week	105.25	56.40	93.10	74.75	59.00	78.75
Summer Apt - Week					90.00	
Howard Peterson Hall - Summer Double - Week				65.00		
Howard Peterson Hall - Summer Single - Week				80.00		
Family Housing - 1 Bedroom - Month					304.25	361.10
Family Housing - 2 Bedroom - Month					362.50	
State Court - Month					229.60	
Apartment Complex - Month	909.50					
Apt. Suite Double Occupancy - Semester	1,310.72					
Apt. Suite Single Occupancy - Semester	1,716.35					
Apt. Suite Double as a Single - Semester	1,924.10					
Apartment - Double Room - Semester		1,064.50				1,490.00
Apartment - Single Room - Semester		1,187.25				
Apartment Res/Month - Individual Furnished					346.65	
Apartment Res/Month - Individual Unfurnished					346.65	
Apartment Res/Month - Individual Furnished Deluxe					346.65	
<b>Food Service Plans for Residence Halls (6)</b>						
Minimum	792.25	838.55	767.25	744.40	737.30	993.25
Maximum	1,116.50	955.65	978.60	1,036.70	1,328.10	1,229.05

Note: All rates are effective at the end of the 2005 spring term with the exception of Minnesota Reciprocity Rates. Minnesota Reciprocity rates are effective at the end of 2006 summer term.

- (1) Tuition rate for North Dakota freshmen and first-time transfers attending NSU starting summer 2004.
- (2) States participating in the Western Undergraduate Exchange program: Washington, Oregon, California, Idaho, Montana, Nevada, Arizona, Utah, Wyoming, North Dakota, Colorado, New Mexico, Alaska, and Hawaii.
- (3) The Child of Alum tuition rate applies to new freshmen and first-time transfers starting summer 2004.
- (4) These off-campus rates reflect tuition and fees. These rates are the total per credit hour cost.
- (5) 50% of the fee retained on campus for postage and handling.
- (6) Variations exist including plans that are available to non-residential students. All rates require Board approval.

Source: SD Board of Regent's Fact Book – FY2006 – Page 27

Faculty Salaries by Professional Rank and University FY05

Institution	Professor	Associate Professor	Assistant Professor	Instructor
BHSU	\$62,641	\$52,713	\$44,273	\$36,673
DSU	\$66,344	\$62,173	\$50,380	\$37,796
NSU	\$64,754	\$56,197	\$44,038	\$39,806
SDSMT	\$81,706	\$57,538	\$54,736	\$41,749
SDSU	\$66,534	\$56,776	\$50,719	\$40,732
USD	\$77,311	\$57,927	\$49,171	\$39,192
USD Med	\$92,249	\$65,235	\$51,846	\$43,525
<b>System</b>	<b>\$71,812</b>	<b>\$57,607</b>	<b>\$49,251</b>	<b>\$39,354</b>

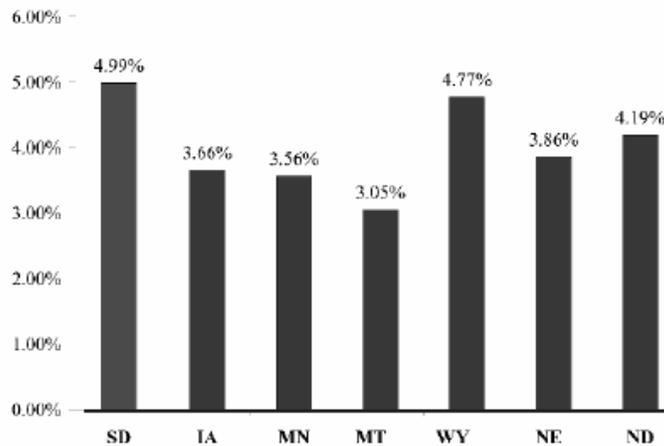
Note: Figures represent a 9-month contract

Source: Regents Information Systems

Salary Competitiveness Plan

The Board of Regents initiated a program to increase the salaries of faculty and non-faculty exempt employees at all regental institutions. The salaries of the faculty and exempt staff trail those of counterparts in surrounding states at the rate of 7.72% in March 2005 and nationally at the rate of 28.52% in March 2005. Because the universities must recruit in a national market and the special schools must compete in their area markets for teachers, the institutions must have competitive salaries to recruit and retain qualified staff. To address the situation, the Regents developed a three-year plan to increase the funds available for salary distribution by approximately 10% above the normal state salary adjustment. The 10% was generated with reductions in staffing levels by eliminating 114 positions, a redirection of general funds of \$1.6M to salaries, and an increase in student fees and ancillary charges for services. The three-year plan was completed in FY01 with salaries moving from 16.6% to within 8.3% of similar faculty in surrounding states. In order not to lose ground gained by the salary competitiveness plan, the Board has continued to increase student fees annually to bridge the gap between surrounding states' salary increases and the South Dakota salary policy.

Salary Policy Average for Surrounding States  
FY00-FY05



Source: Survey of surrounding area institutions.

Source: SD Board of Regent's Fact Book – FY2006 – Page 44

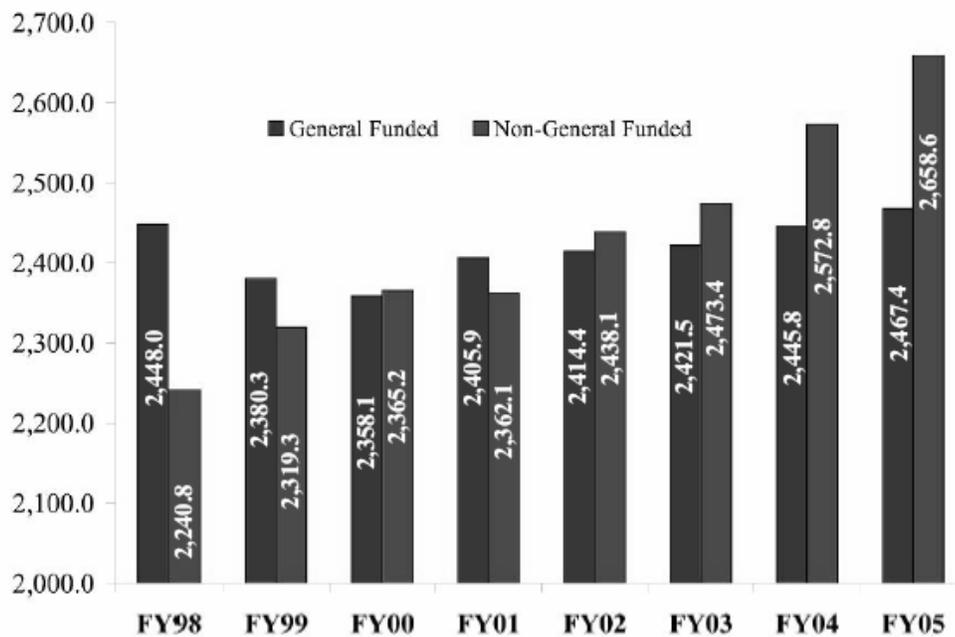
**Student Faculty Ratio**  
Student FTE to Instructional FTE, FY99-06

	<b>BHSU</b>	<b>DSU</b>	<b>NSU</b>	<b>SDSMT</b>	<b>SDSU</b>	<b>USD</b>	<b>TOTAL</b>
<b>FY06</b>	20.0	15.3	17.8	10.1	16.4	12.8	14.9
<b>FY05</b>	21.9	15.3	17.0	16.4	18.7	14.7	18.0
<b>FY04</b>	23.0	16.2	20.1	18.1	18.3	15.6	18.5
<b>FY03</b>	21.6	16.3	18.3	18.2	17.7	16.6	18.4
<b>FY02</b>	21.9	16.5	22.3	18.7	16.7	16.3	17.6
<b>FY01</b>	22.5	17.6	22.4	18.0	15.7	15.4	17.2
<b>FY00</b>	22.6	19.8	22.6	17.5	15.4	14.8	17.0
<b>FY99</b>	21.5	18.2	18.3	17.5	15.1	15.0	16.7

Note: Does not include the Medical School Faculty and Student FTE or Cooperative Extension Service, Agricultural Experiment Station or ADRDL Faculty FTE.

Source: FY06 Program 01 Instruction Operating Budgets and Higher Education Enrollment Reports

**FY98-FY05 BOR Employee Utilization by Fund Source**



Source: SD Board of Regent’s Fact Book – FY2006 – Page 43

## Grants and Contracts

The universities receive state, federal, and private grants to conduct research and to carry out activities to improve the education provided to students. The universities also enter into contracts with state, federal, and private entities to provide services. Research and contracts benefit students, increase knowledge, enhance the reputation of the universities, and bring resources into the state.

### FY05 Expenditures from Grants and Contracts Restricted Non-Appropriated Current Fund Expenditures

	State	Federal	Private	Total
BHSU	\$532,813	\$3,400,542	\$220,665	\$4,154,020
DSU	\$691,054	\$476,210	\$623,700	\$1,790,964
NSU	\$271,232	\$1,306,076	\$187,455	\$1,764,763
SDSMT	\$851,885	\$11,637,293	\$629,277	\$13,118,455
SDSU	\$293,992	\$9,087,329	\$1,263,472	\$10,644,793
USD	\$465,402	\$6,753,808	\$1,690,364	\$8,909,574
<b>Subtotal</b>	<b>\$3,106,378</b>	<b>\$32,661,258</b>	<b>\$4,614,933</b>	<b>\$40,382,569</b>
<b>Medical School</b>	<b>\$954,547</b>	<b>\$17,231,381</b>	<b>\$1,068,783</b>	<b>\$19,254,711</b>
CES	\$18,979	\$935,950	\$442,069	\$1,396,998
AES	\$305,457	\$6,034,205	\$2,067,889	\$8,407,551
<b>Total</b>	<b>\$4,385,361</b>	<b>\$56,862,794</b>	<b>\$8,193,674</b>	<b>\$69,441,829</b>

Note: Does NOT include federal, state, or private resources expended as scholarships. Federal financial aid to students is NOT included.

### South Dakota Board of Regents Grants and Contracts History

	State	Federal	Private	Total
FY00	\$3,307,862	\$22,934,520	\$7,557,494	\$33,799,876
FY01	\$3,003,212	\$29,539,545	\$7,290,276	\$39,833,032
FY02	\$2,547,098	\$38,452,975	\$9,182,672	\$50,182,745
FY03	\$3,112,349	\$43,020,045	\$8,086,344	\$54,218,738
FY04	\$1,636,948	\$51,356,888	\$7,496,790	\$60,490,626
FY05	\$4,385,361	\$56,862,794	\$8,193,674	\$69,441,829

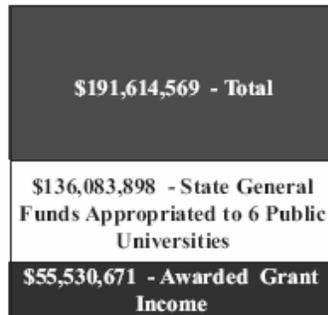
Note: Does NOT include federal, state, or private resources expended as scholarships. Federal financial aid to students is NOT included.

Source: SD Board of Regent's Fact Book – FY2006 – Page 23

**2005 Grants and Contracts**  
**Project Matrices Report**  
 Reporting Period July 01, 2004 - June 30, 2005

<b>Submitted Grants</b>	
Federal	\$184,517,796
State	\$10,507,750
Local Government	\$756,400
Non-Government	\$12,758,050
<hr/>	
<b>Total Amount Submitted</b>	<b>\$208,539,996</b>
<hr/>	
<b>Number of Grants Submitted</b>	<b>963</b>
<b>Awarded Grants</b>	
Federal	\$42,950,754
State	\$6,699,833
Local Government	\$344,546
Non-Government	\$5,535,538
<hr/>	
<b>Total Amount Awarded</b>	<b>\$55,530,671</b>
<hr/>	
<b>Number of Grants Awarded</b>	<b>670</b>

**Research Adds Value of 40.8% on State's General Fund Appropriations**



Source: SD Board of Regent's Fact Book – FY2006 – Page 24

### High School Students Enrolled in University Courses

Many high school students are capable of university-level academic work. Completing university level courses while still in high school may allow students to earn their degrees sooner and thus reduce the cost of higher education. For many high school students, a university course may be the most efficient use of their time.

### High School Students Enrolled in College Level Courses Fall terms, 2001-2005 Headcount

Year	BHSU	DSU	NSU	SDSMT	SDSU	USD	System
2001	37	22	29	23	34	167	312
2002	38	51	38	24	36	121	308
2003	44	17	60	8	40	98	267
2004	20	11	100	14	32	74	251
2005	44	19	334	11	14	50	472

Source: Regents Information Systems

### Electronic University Consortium - EUC

The Electronic University Consortium (EUC) was created in 2000 by the Regents to coordinate the distance education course offerings of the six public universities. The mission of the EUC is to leverage state technology investments and make effective use of the unique strength of each public university to better serve the people of South Dakota. The table below indicates the number of distance education courses that were offered in Fall 2003 and Fall 2004. Also listed is the number of students enrolled in these courses.

Delivery Method	Courses Offered		Registrations	
	2003	2004	2003	2004
Video Conferencing	70	137	762	1,624
Internet	386	200	3,238	3,371
Satellite	6	5	43	47
Television	4	4	22	55
Video Cassette	7	0	43	0
Other	28	8	137	70
<b>TOTAL</b>	<b>501</b>	<b>354</b>	<b>4,245</b>	<b>5,167</b>

Source: SD Board of Regent's Fact Book – FY2006 – Page 10

## ACT - American College Testing

The ACT Assessment comprises four curriculum-based achievement tests designed to assess critical reasoning and higher-order thinking skills in English, mathematics, reading, and science. These tests reflect students' skills and achievement levels as products of their high school experience and serve as critical measures of their preparation for academic coursework beyond high school. ACT Assessment results are used by postsecondary institutions across the nation for admissions, academic advising, course placement, and scholarship decisions. The academic preparation a student receives in high school correlates with success in college. ACT research indicates that students who prepare academically by taking a core high school program consistently score higher on the ACT Assessment than those who do not.

### Distribution of ACT Composite Scores, U.S. & South Dakota 2005 High School Graduates

United States				South Dakota				SD - US
ACT	Number	Percent	Cum %	ACT	Number	Percent	Cum %	
28 - 36	122,877	10.4%	10.4%	28 - 36	712	9.9%	9.9%	-0.4%
24 - 27	230,502	19.4%	29.8%	24 - 27	1,699	23.7%	33.6%	4.3%
21 - 23	251,710	21.2%	51.1%	21 - 23	1,606	22.4%	56.0%	1.2%
18 - 20	267,721	22.6%	73.6%	18 - 20	1,759	24.5%	80.5%	2.0%
< 18	313,441	26.4%	100.0%	< 18	1,394	19.4%	100.0%	-7.0%
<b>Total</b>	<b>1,186,251</b>	<b>100%</b>		<b>Total</b>	<b>7,170</b>	<b>100%</b>		

Source: ACT Assessment 2005

### SD High School Seniors, High School Graduates with ACT Scores ACT Mean by Completion of Core

ACT Core: English, 4 years; Social Sciences, 3 years; Mathematics, 3 years; Natural Science, 3 years.

School Year	Fall 12th Grade/HS Grads			Completed ACT High School Core				Less than ACT Core			
	Fall Seniors	Grads w/ACT#	Percent w/ACT	N	% of Seniors	% of ACT	Mean ACT	N	% of Seniors	% of ACT	Mean ACT
1990-91	8,441	5,280	63%	2,819	33%	53%	22.5	2,383	28%	45%	19.3
1991-92	8,349	5,514	66%	3,071	37%	56%	22.3	2,371	28%	43%	19.2
1992-93	9,025	5,844	65%	3,350	37%	57%	22.4	2,387	26%	41%	19.4
1993-94	9,363	5,982	64%	3,393	36%	57%	22.3	2,471	26%	41%	19.5
1994-95	9,377	6,228	69%	3,650	39%	59%	22.4	2,428	26%	39%	19.4
1995-96	9,542	6,145	64%	3,889	41%	63%	22.5	2,190	23%	36%	19.6
1996-97	10,008	6,885	69%	4,456	45%	65%	22.2	2,348	23%	34%	19.7
1997-98	10,410	7,202	69%	4,710	45%	65%	22.2	2,356	23%	33%	19.7
1998-99	10,465	7,339	70%	4,592	44%	63%	22.3	2,578	25%	35%	19.4
1999-00	10,612	7,562	71%	4,744	45%	63%	22.5	2,635	25%	35%	19.7
2000-01	10,232	7,355	72%	4,591	45%	62%	22.4	2,566	25%	35%	19.6
2001-02	10,353	7,341	71%	4,465	43%	61%	22.4	2,646	26%	36%	19.9
2002-03	10,591	7,327	69%	4,427	42%	60%	22.4	2,626	25%	36%	19.9
2003-04	10,722	7,408	69%	4,383	41%	59%	22.6	2,723	25%	37%	19.9
2004-05	10,442	7,170	69%	4,383	42%	61%	22.5	2,659	25%	37%	19.9

Note: Completion of the ACT high school core is based on student reports of the courses they had completed or planned to complete. The numbers do not sum to the total because some students fail to provide information. The total number of ACT scores exceeds the sum of those with and without the core.

Sources: ACT Assessment 2005 results and high school enrollment from the Department of Education

Source: SD Board of Regent's Fact Book – FY2006 – Page 13

## Transfer Enrollments

## All Undergraduate Transfers - Fall 2005 Census Date Extract

		Campus						System Total
		BHSU	DSU	NSU	SDSMT	SDSU	USD	
S.D. Public Universities	BHSU	0	10	4	17	23	44	98
	DSU	15	0	6	1	25	23	70
	NSU	21	4	0	2	20	13	60
	SDSMT	89	0	1	0	17	13	120
	SDSU	53	33	28	5	0	102	221
	USD	34	12	9	2	61	0	118
S.D. Private & Tribal Institutions	Augustana College	1	3	3	0	18	18	43
	Dakota Wesleyan University	0	2	2	1	22	8	35
	Kilian Community College	0	2	2	0	6	20	30
	Mount Marty College	1	0	0	1	15	15	32
	National American University	12	2	1	1	2	11	29
	Presentation College	0	0	18	0	5	3	26
	Sinte Gleska University	1	0	1	0	2	7	11
University of Sioux Falls	2	12	1	1	15	13	44	
S.D. Technical Institutions	Lake Area Technical Institute	1	2	1	0	18	44	66
	Mitchell Technical Institute	2	1	4	0	7	5	19
	Southeast Technical Institute	3	10	4	1	27	31	76
	Western Dakota Technical Institute	14	0	1	5	2	9	31
Other Institutions		254	95	166	67	359	319	1,260
In Process		3	1	1	1	14	3	23
Campus Total		506	189	253	105	658	701	2,412

Retention of New Degree Seeking Undergraduates from Fall 2004 to Fall 2005  
Census Date Extract

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System
New Degree Seeking in Fall 2004	660	276	402	362	2,104	1,061	4,865
Enrolled in Same University in Fall 2005	350	185	246	262	1,526	711	3,280
Percent Retained	53%	67%	61%	72%	73%	67%	67%
Enrolled in the System in Fall 2005	371	201	255	281	1,604	751	3,463
Percent Retained	56%	73%	63%	78%	76%	71%	71%

Note: Fall 2004: New students who began an undergraduate degree program in the fall 2004 term, regardless of the number of hours enrolled. These students had not attended any other postsecondary institution since graduating from high school or earning a GED. Students who began studies during the Summer 2003 term are included. Transfer, continuing, high school, and special students (not degree seeking) excluded. Fall 2005: Students who were not retained may have transferred to other colleges and universities.

Sources: Regents Information Systems

Source: SD Board of Regent's Fact Book – FY2006 – Page 22

**Average Financial Aid Award**  
Graduate and Undergraduate  
Fiscal Year 2005

	% Receiving Aid	Total Aid Amount	Average Award
BHSU	85%	\$19,059,075	\$6,898
DSU	91%	\$10,651,889	\$7,407
NSU	96%	\$13,615,882	\$7,147
SDSMT	71%	\$11,759,935	\$8,138
SDSU	87%	\$67,341,521	\$7,768
USD	89%	\$58,671,394	\$9,303
System	87%	\$181,099,696	\$7,119

**Percentage of Students Receiving Financial Aid**  
Fall 1999 - Fall 2004

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System
1999	85%	95%	90%	76%	89%	90%	88%
2000	88%	95%	91%	77%	92%	83%	88%
2001	90%	94%	93%	77%	95%	85%	90%
2002	86%	91%	94%	73%	86%	87%	86%
2003	81%	86%	95%	71%	87%	89%	89%
2004	85%	91%	96%	71%	87%	89%	87%

Note: Table shows unduplicated aid recipients as a percentage of degree seeking students.

Source: Board of Regents Financial Aid Survey & Regents Information Systems

**Opportunity Scholarship**  
Fall 2005

	# Students New Fall 2005	Total Recipients (Includes 2004 & 2005)
Augustana College	62	120
Black Hills State University	47	67
Colorado Technical University	1	3
Dakota State University	29	46
Dakota Wesleyan University	10	19
Lake Area Technical Institute	6	7
Mitchell Technical Institute	0	2
Mount Marty College	15	32
National American University	0	2
Northern State University	30	56
Presentation College	5	7
SD School of Mines and Technology	87	128
SD State University	354	618
Southeast Technical Institute	4	5
University of Sioux Falls	27	50
University of South Dakota	171	299
Western Dakota Technical Institute	1	2
<b>Total</b>	<b>849</b>	<b>1,463</b>

Source: SD Board of Regent's Fact Book – FY2006 – Page 32

South Dakota Opportunities – Research Infrastructure

The National Science Foundation EPSCoR Research Infrastructure Improvement (RII) Grant entitled: “The 2010 Initiative: Science Based Leadership for South Dakota” was submitted in September 2005. The amount requested was \$9 Million with a \$2.4 Million appropriated state match spread over three years. A response from the NSF is expected early in 2006.

The four 2010 research centers established by the 2004 Legislature are now in their second year of operation. The centers have a focus on technology based economic development in addition to becoming self-sustaining through the acquisition of external funds. The centers are funded with approximately \$2.7 Million per year of appropriated funds and are making excellent progress in meeting their external funding and sustainability strategic plans. A second year of funding for the centers was approved by the 2010 Research and Commercialization Council based upon their progress to date. A brief report concerning the 2010 research center activities to date is as follows:

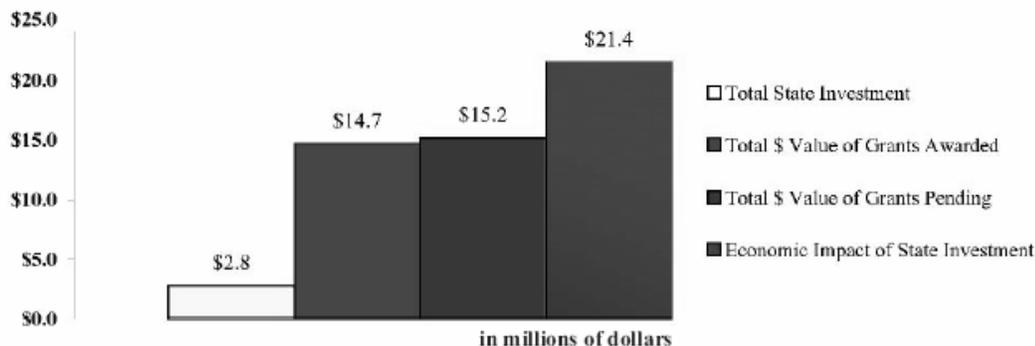
**Center for Accelerated Applications at the Nanoscale** – SDSMT Department of Materials and Metallurgical Engineering, SDSU Department of Electrical Engineering – The industrial impact of nanotechnology is projected to be in excess of \$1 trillion annually within the next 10-15 years. This represents an enormous economic opportunity for the state of South Dakota. Under Governor Mike Rounds’ 2010 Initiative for Economic Development, a group of distinguished South Dakota researchers have joined together in a focused effort to conduct applied research and development relating to nano-science and engineering. The programs are chosen for their strong commercialization potential and mutual interest to industrial partners. The center is positioned to utilize student resources in these programs and is closely associated with the Ph.D. program in nano-science and engineering that has been established at the South Dakota School of Mines and Technology (SDSM&T).

**Center for Infectious Disease Research and Vaccinology** – SDSU Department of Veterinary Science, USD School of Medicine – The CIDRV was established to foster research activities that will lead to the development of novel therapeutic and diagnostic technologies and products for infectious disease in humans and domestic animals. Substantial progress has been made during the initial year in establishing a research center that is an economic asset to South Dakota, and able to be financially independent by July of 2009. Major advances made during the first fiscal year include: 1) Largely completing the plan for substantial expansion of research capacity through recruitment of highly qualified scientists and technical staff, 2) Enhancing grant and contract writing and receipt activity, 3) Making several discoveries of significant economic potential, 4) Establishing relationships with industry that have or likely will soon yield moderate to high value contracts, and 5) Organizing an international scientific meeting to be held in South Dakota that will enhance the stature of the center and provide additional opportunities for collaboration with scientists and economic interaction with industry.

**Center for the Research and Development of Light-Activated Materials** – USD Department of Chemistry, SDSU Department of Chemistry, Avera Research Institute – Researchers from USD, SDSU, and the Avera Research Institute have teamed together to form the 2010 center that is funded through Governor Rounds’ 2010 Initiative. The primary objective of the CRDLM is to enhance the development of a technology-based economy in South Dakota. This economy will, in turn, lead to the creation of high quality jobs and the retention of South Dakota’s greatest asset, our people. The CRDLM will contribute to this economy by developing products used in the medical device and therapy, chemical sensing, and materials markets. Light is the unifying theme in this diverse array of products.

**South Dakota Signal Transduction Center** – USDSM Cardiovascular Research Institute – Cardiovascular disease and cancer are the most frequent causes of morbidity and mortality in Western societies. A large component of contemporary biomedical research focuses on the cellular and tissue communications collectively referred to as signal transduction pathways that regulate cell growth and differentiation, programmed cell death (apoptosis), response to stress, and the maintenance of homeostasis. The Signal Transduction Center will focus its research on signal transduction pathway alterations in cardiovascular disease and cancer and will organize a critical mass of researchers, develop the infrastructure, and produce the necessary preliminary data to successfully compete for grant support from the NIH and private health agencies.

2010 Centers’ Economic Impact



Source: SD Board of Regent’s Fact Book – FY2006 – Page 52

### Minimum Admission Requirements

All baccalaureate or general studies students under twenty-four (24) years of age, including students transferring with fewer than twenty-four (24) credit hours, must meet the following minimum high school course requirements with an average grade of "C"(2.0 on a 4.0 scale):

1. Four years of English - courses with major emphasis upon grammar, composition, or literary analysis; one year of debate instruction may be included to meet this requirement.
2. Three years of advanced mathematics - algebra, geometry, trigonometry or other advanced mathematics including accelerated or honors mathematics (algebra) provided at the 8<sup>th</sup> grade level; not included are arithmetic, business, consumer, or general mathematics or other similar courses.
3. Three years of laboratory science - courses in biology, chemistry, or physics in which at least one (1) regular laboratory period is scheduled each week. Accelerated or honors science (biology, physics or chemistry) provided in the 8<sup>th</sup> grade shall be accepted. Qualifying physical science courses (with lab) will be decided on a case-by-case basis.
4. Three years of social science - history, economics, sociology, geography, government—including U.S. and South Dakota, American Problems, etc.
5. Computer skills - basic keyboarding skills and experience using Internet or other wide area network; course work or demonstrated.
6. One-half year of fine arts - art, theater, or music appreciation, analysis or performance.

Students who have not completed the minimum course requirements may demonstrate equivalent competency by attaining the following ACT (American College Testing) or Advanced Placement Examination scores:

**English:** ACT English sub-test score of 18 or above OR AP Language/Composition or Literature/Composition score of 3 or above.

**Mathematics:** ACT Mathematics sub-test score of 20 or above OR AP Calculus AB or Calculus BC score of 3 or above.

**Science:** ACT Science sub-test score of 17 or above OR AP Biology, Chemistry, Physics B score of 3 or above.

**Social Science:** ACT Social Studies/Reading sub-test score of 17 or above OR AP Microeconomics, Macroeconomics, Comparative or United States Government

and Policies, European or United States History, or Psychology score of 3 or above.

**Fine Arts:** AP History of Art, Studio Art 9 drawing or general portfolio or Music Theory score of 3 or above.

**In addition, students must meet at least ONE of the following criteria to be granted admission:**

1. ACT (American College Testing) composite score of 18 or above.
2. Rank in the top 60% of high school graduating class.
3. High school grade point average (GPA) of at least 2.6 on a 4.0 scale.

#### Mathematics and English Placement

All incoming freshmen are placed into their initial English and mathematics courses according to their ACT scores. Students without valid ACT scores are required to take placement examinations.

#### Exception Group

Each university may admit a group of baccalaureate students, limited in size to 3% of the previous year's freshmen class, at the discretion of the university.

#### Transfers to Baccalaureate Program

Students under twenty-four (24) years of age transferring into baccalaureate degree programs with fewer than 24 transfer credit hours must meet baccalaureate degree admissions requirements. Students with 24 or more transfer credit hours with a GPA of at least 2.0 may transfer at the discretion of the university.

#### Non-Traditional Students

Nontraditional students who are at least twenty-four (24) years of age or older and who have not previously attended college will be admitted in good standing if they have graduated from high school or have completed the GED with specified scores.

#### Certificate and Associate Degree Programs

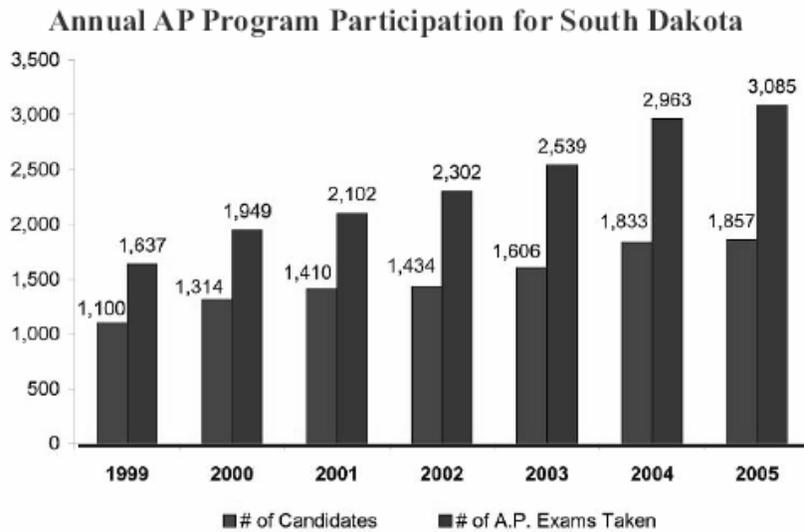
Students seeking admission to certificate and associate degree programs shall meet baccalaureate admissions requirements or demonstrate equivalency as provided above.

Note: The minimum requirements listed for admissions are condensed from actual Board Policy.

Source: SD Board of Regent's Fact Book – FY2006 – Page 53

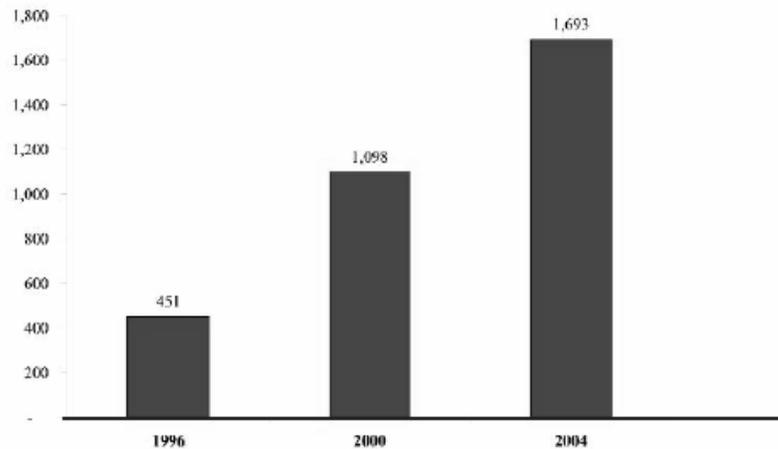
### Advanced Placement

The Advanced Placement (AP) program administered by The College Board offers high school students a chance to study courses that are equivalent to first-year college courses. Following instruction in special AP classes, honors classes, or independent study, the students can take examinations that demonstrate they have obtained the knowledge and skills of comparable college courses. When those students later enroll in a college or university that accepts AP credit, they can present their AP scores. Currently, all South Dakota public universities award credit for acceptable exam scores. The chart below shows the number of high school students taking AP exams and the number of exams taken in 1998 through 2005.



Source: College Board

#### Number of AP Examinations with Grades of 3, 4, or 5



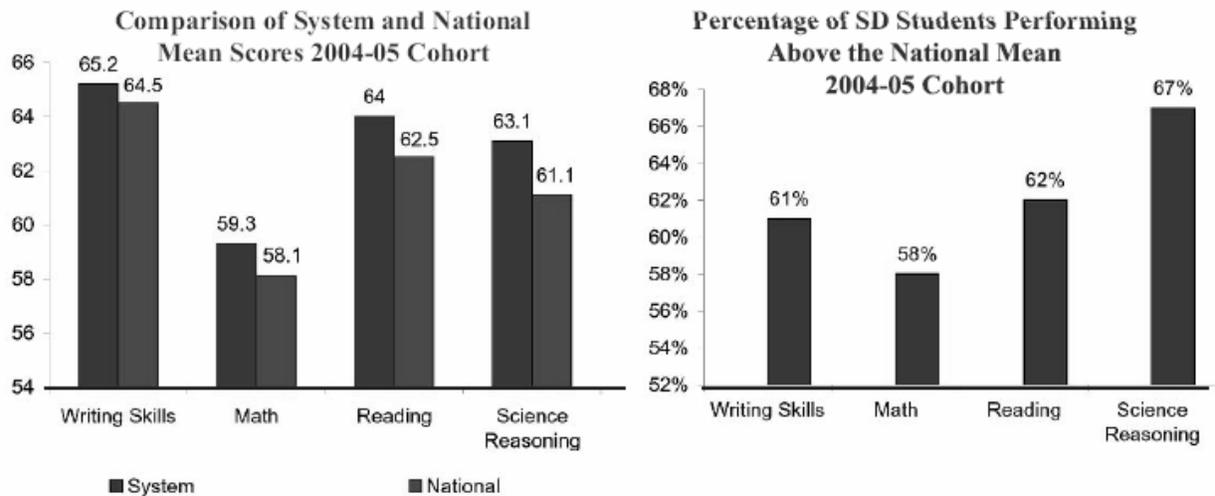
Note: Data reported for all students in the Class of 2004 from South Dakota public school systems. A grade of 3, 4, or 5 on an Advanced Placement exam qualifies students for college credit at South Dakota public universities. In 2004, Board of Regents' data showed 7.9% of South Dakota high school graduates were awarded credit by the public universities for AP exams taken.

Source: College Board and BOR's 2004 High School to College Transition Report

Source: SD Board of Regent's Fact Book – FY2006 – Page 12

### Proficiency Exams

The Collegiate Assessment of Academic Proficiency (CAAP) is required of all students who have completed 48 credit hours at the public universities. In all four testing areas (writing skills, mathematics, reading, and science reasoning), student cohorts for the six years all scored above the national means. The chart below compares the mean scores of South Dakota students to the national mean scores for 2004-2005.



Source: Board of Regents and American College Testing Inc.

### Graduates Testing and Passing Licensure and Certification Examinations

Program	University	Degree	Year Tested	Number Tested	Number Passed	Percent Passed	National Percent Passed
Athletic Training (1)	SDSU	Bach	2004	11	6	55%	67%
Audiology	USD	MS	2005	5	4	80%	
Clinical Psychology	USD	PhD	2003	4	4	100%	
Dental Hygiene	USD	Assoc	2005	31	31	100%	95%
Dietetics	SDSU	Bach	2005	13	12	92%	81%
Law (2)	USD	JD	2005	47	42	89%	
Medicine	USD	MD-1	2005	51	45	88%	92%
		MD-2	2005	49	47	96%	94%
Nursing	SDSU	Bach	FedFY04	187	159	85%	90%
	USD	Assoc	FedFY04	186	154	83%	85%
Occupational Therapy	USD	MS	Jun03	6	6	100%	
Pharmacy	SDSU	PharmD	Aug05	56	56	100%	89%
Physical Therapy	USD	MS	2004	17	15	88%	70%
Physician Assistant	USD	MSPAS	2004	19	17	89%	90%
Respiratory Care	DSU	AS/BS	2005	17	17	100%	60%
Social Work	USD	Bach	2004	7	6	86%	
Speech/Language Pathology	USD	MS	2005	12	12	100%	

Note: The number tested in a year is NOT usually the same as the number of graduates. Some graduates do not test immediately. The table includes only programs where passing the examination is required to work in the field. Years (calendar, state fiscal, federal fiscal) and months of examination vary due to differences across testing agencies. National pass rates are not available for all fields. Data reported to the Board of Regents by the universities unless otherwise noted.

(1) Written component only.

(2) July examinations – first time test takers.

Source: SD Board of Regent's Fact Book – FY2006 – Page 15