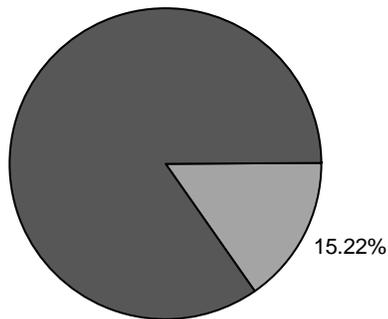


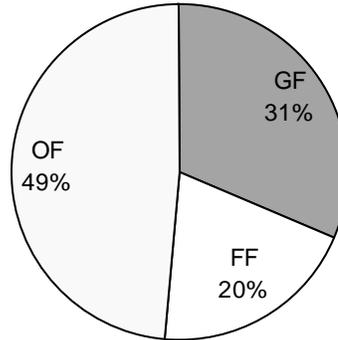
FY2006 Budget Briefing

Board of Regents

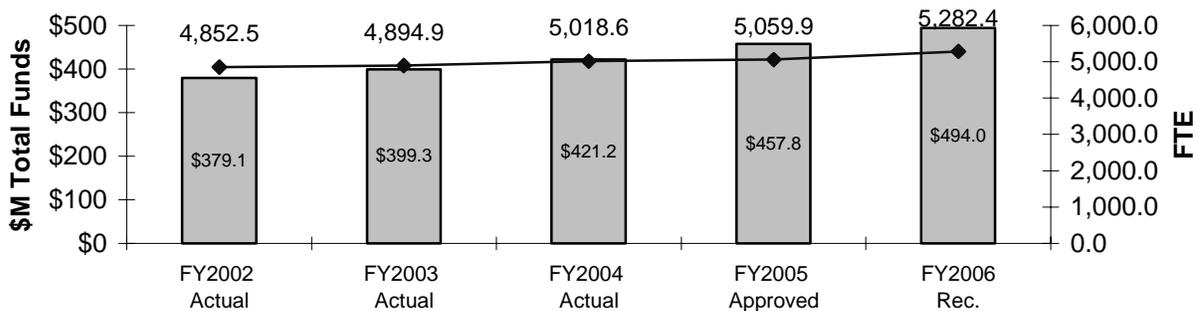
Agency's Share of Total Recommended General Fund Budget FY2006



Agency's Funding Source Split FY2006 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, Director of Finance and Administration
- Janelle Toman, Director of Information and Institutional Research

Department Total

The Board of Regent's budget is funded with general, federal, and other funds. For FY 2006, the Governor recommends an increase of \$5,237,974 from the General Fund, an increase of \$10,933,389 from federal funds, an increase of \$20,051,685 from other funds, and an increase of 222.5 FTEs.

Item	Actual FY 2004	Approved FY 2005	Agency Req. FY 2006	Gov. Rec. FY 2006	Change from FY 2005	% Change from FY 2005
Personal Services	251,423,451	280,701,406	291,465,095	297,689,575	16,988,169	6.1%
Travel	9,722,622	10,374,823	11,521,251	11,502,575	1,127,752	10.9%
Contractual Services	53,569,392	70,050,284	85,782,360	78,182,541	8,132,257	11.6%
Supplies and Materials	38,171,791	33,685,031	37,691,676	37,316,264	3,631,233	10.8%
Grants and Subsidies	39,619,183	39,714,756	44,929,101	42,629,101	2,914,345	7.3%
Capital Outlay	28,625,453	23,274,931	29,715,845	26,704,223	3,429,292	14.7%
Other	64,308	-	-	-	-	0.0%
TOTAL	421,196,200	457,801,231	501,105,328	494,024,279	36,223,048	7.9%
Funding Sources:						
General Funds	142,525,625	149,572,980	161,577,564	154,810,954	5,237,974	3.5%
Federal Funds	78,269,861	87,674,060	97,525,002	98,607,449	10,933,389	12.5%
Other Funds	200,400,714	220,554,191	242,002,762	240,605,876	20,051,685	9.1%
TOTAL	421,196,200	457,801,231	501,105,328	494,024,279	36,223,048	7.9%
FTE	5,018.6	5,059.9	5,293.8	5,282.4	222.5	4.4%

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Grant and Contract Activities	-	20,155,495	205.0	-	24,936,617	205.0
B. Campus Utility Increases	2,740,878	2,740,878	-	647,329	647,329	-
C. New Ph.D. Programs	3,071,299	3,071,299	26.9	1,685,240	1,685,240	15.5
D. West River Consortium	145,858	145,858	2.0	-	145,858	2.0
E. HRIS/Financial Info System	-	6,378,687	-	-	1,597,565	-
F. Operating Expense Stabiliation	356,501	356,501	-	-	-	-
G. E-Learning Center	-	-	-	(85,000)	(85,000)	-
H. Tuition Buy Down	800,000	800,000	-	-	-	-
I. LATI General Ed Courses	-	-	-	200,000	200,000	-
J. Facility Lease Payments	691	(15,100)	-	691	(15,100)	-
K. Regents Salary Package	4,089,714	8,410,539	-	4,089,714	8,410,539	-
L. Title IX - Equity in Athletics	-	1,243,207	-	-	-	-
M. South Dakota Scholarships	-	-	-	(1,300,000)	(1,300,000)	-
Total	11,204,941	43,287,364	233.9	5,237,974	36,223,048	222.5

- A.** Growth in grant and contract activity at the universities. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.
- B.** Increased costs for utilities at all campuses have caused the campuses to use other funds to cover the costs.
- C.** 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.
- D.** The Governor recommends other funds and 2.0 FTE to pay for on-going costs associated with the West River Consortium. The Board of Regents created a West River Consortium to improve coordination of courses and programs available to citizens in western South Dakota. The Rapid City location will assist people in registering for classes, securing financial aid, and serve as a site for workshops, training programs, and course delivery.
- E.** The Regents request \$6,378,687 for expenses related to the HRIS/Finance System. The Governor recommends \$1,597,565 because significant expenses were realized in FY05 which were requested at Interim.
- F.** The Regents request \$356,501 from the General Fund to maintain the purchasing power at campuses for operating expenses. The funding was requested to keep pace with inflationary cost increases in travel, contractual services, supplies and materials, and capital assets. The Governor did not recommend this item.

- G.** Northern State University had \$85,000 in the FY 2005 base budget for the E-Learning Center; however, that was one-time funding. The Governor recommends eliminating returning those funds to the General Fund.
- H.** The Regents requested \$800,000 from the General Fund to buy down the cost of general education courses for students getting their education through distance education or at an off-campus center. The Governor did not recommend this request.
- I.** The Governor recommends an increase of \$200,000 from the General Fund for delivery of general instruction courses at Lake Area Technical Institute. Lake Area students will benefit from program-specific transfers to the public universities, while the university system assumes ultimate responsibility for the college transfer general education foundation courses those students take.
- J.** Facility Lease Payments – The Regents request \$386,965 from other funds for the Education Facilities Fund lease payments; a reduction of \$402,486 from other funds in Education Facilities Fund maintenance and repair funds; and an increase of \$691 from the General Fund for the Animal Disease Research and Diagnostic Laboratory lease payment. The Governor concurs.
- K.** The Governor is recommending a 3% salary increase, an adjustment to job worth, and an increase for health insurance.
- L.** The universities requested \$1,243,207 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. The Regents will introduce a special appropriations bill to address this need.
- M.** The Regents request funding for the second year of the South Dakota Opportunity Scholarship program. The Governor does not recommend this, and the Regents will instead introduce a special appropriations bill to fund the scholarships.

Board of Regents Central Office

The total recommended budget for the Central Office includes an increase from the General Fund of \$1,685,931, an increase from other funds of \$1,581,774, and an increase of 15.5 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	3,815,691	6,220,531	10,091,830	7,905,771	1,685,240	27.1%
Travel	295,707	328,820	347,496	328,820	-	0.0%
Contractual Services	10,474,198	17,570,231	24,858,966	19,152,696	1,582,465	9.0%
Supplies and Materials	191,924	170,586	545,998	170,586	-	0.0%
Grants and Subsidies	1,517,393	1,739,722	2,739,722	1,739,722	-	0.0%
Capital Outlay	6,776,356	1,675,000	3,177,265	1,675,000	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	23,071,269	27,704,890	41,761,277	30,972,595	3,267,705	11.8%
Funding Sources:						
General Funds	6,112,022	7,128,254	14,821,745	8,814,185	1,685,931	23.7%
Federal Funds	1,433,084	1,026,281	1,026,281	1,026,281	-	0.0%
Other Funds	15,526,163	19,550,355	25,913,251	21,132,129	1,581,774	8.1%
TOTAL	23,071,269	27,704,890	41,761,277	30,972,595	3,267,705	11.8%
FTE	62.0	90.0	116.9	105.5	15.5	17.2%

Revenues

	<u>Actual FY2002</u>	<u>Actual FY2003</u>	<u>FY2004 Estm.</u>	<u>FY2005 Estm.</u>	<u>% Change From FY2002</u>
Not Available					

- A. The Regents request an increase of \$6,000,000 for various duplicating services, office equipment service and maintenance, etc. The increase would also be for a new human resources and financial information system. The Governor recommends \$1,218,878 from other funds for the items.
- B. The Regents request an increase of \$378,687 from other funds for miscellaneous contractual services and the on-going software programming and maintenance contract increases. The Governor recommends the increase.
- C. An adjustment of (\$402,486) is requested in the budget for the Education Facilities Fund (EFF). In FY 2004 the increase was inadvertently placed in the EFF M&R base resulting in a \$626,418 excess. The Regents are requesting a 4% increase (\$223,932) in FY 2006 for the maintenance and repair allocation to the institutions. The net difference is a reduction of \$402,486. The total allocated to maintenance and repair is \$5,822,252.
- D. The Regents request and the Governor recommends an increase of \$691 from the General Fund for the Animal Disease Research and Diagnostic Laboratory lease payment and \$386,695 from other funds for educational facility lease payments, rents, and administrative fees associated with them.
- E. The Regents request 26.9 FTEs and \$3,071,299 for the initiation of three new Ph. D. programs and to supplement the Graduate Research Assistant (GRA) program. The Governor recommends \$1,088,164 and 5.0 FTE for the Ph.D. programs and 10.5 FTE and

\$597,076 for the GRA's working half-time in support of the new Ph. D. programs for a total recommendation of \$1,685,240 from the General Fund and 15.5 FTEs.

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

- A Ph.D. in nanoscience and nanoengineering at South Dakota School of Mines and Technology;
- A joint Ph.D. program in computational science and statistics at South Dakota State University and The University of South Dakota; and
- A combined M.D. and Ph.D. program at USD's medical school.

- F.** The Regents request \$356,501 from the General Fund for a new budget called "Operating Expense Funding Stabilization." The Governor did not recommend this request.
- G.** The Regents request \$800,000 from the General Fund to defray some of the expenses for off-campus students who pay more than others to receive higher education instruction. These students pay more than on-campus students and yet do not receive the same level of state support for their education. The Governor did not recommend this request.
- H.** The Regents request \$1,000,000 from the General Fund to leverage federal and private grant funding with seed and match funding for equipment. The funds will enhance the research capabilities while providing state-of-the-art equipment to be used for instruction. The Governor did not recommend this request.
- I.** The Regents request \$1,000,000 from the 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.
- J.** The Regents request \$1,465,000 from the 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.
- K.** The Regents total salary package (3%, 2.5%, and health ins.) proposed by the Governor includes \$4,089,714 from the General Funds, \$1,082,447 from federal funds, and \$3,238,378 from other funds.

Employee Compensation and Health Insurance Package

Item	Approved FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	6,666,607	8,112,338		8,410,539	298,201	3.7%
Travel					-	0.0%
Contractual Services					-	0.0%
Supplies and Materials					-	0.0%
Grants and Subsidies					-	0.0%
Capital Outlay					-	0.0%
Other					-	0.0%
TOTAL	6,666,607	8,112,338	-	8,410,539	298,201	3.7%
Funding Sources:						
General Funds	3,557,088	4,118,303		4,089,714	(28,589)	(0.7%)
Federal Funds	645,758	879,711		1,082,447	202,736	23.0%
Other Funds	2,463,761	3,114,324		3,238,378	124,054	4.0%
TOTAL	6,666,607	8,112,338	-	8,410,539	298,201	3.7%

The Regents total salary package (3%, 2.5%, and health ins.) proposed by the Governor includes \$4,089,714 from the General Fund, \$1,082,447 from federal funds, and \$3,238,378 from other funds.

The 3% cost of living increase is requested as follows: \$3,789,265 from the General Fund, \$1,051,209 from federal funds, and \$3,065,970 from other funds.

The 2.5% adjustment to job worth is requested as follows: \$300,449 from the General Fund, \$31,238 from federal funds, and \$172,408 from other funds.

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 General Fund in the amount of \$31,728, from federal funds in the amount of \$1,200,000, and from other funds in the amount of \$2,683,160. An increase of 48.5 FTE is also requested and recommended.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	53,615,601	57,332,900	58,867,151	58,867,151	1,534,251	2.7%
Travel	1,808,179	1,934,406	2,086,740	2,086,740	152,334	7.9%
Contractual Services	6,545,919	11,675,972	13,120,848	12,606,646	930,674	8.0%
Supplies and Materials	5,579,322	3,728,929	3,986,794	3,986,794	257,865	6.9%
Grants and Subsidies	9,848,093	10,428,618	11,262,278	11,262,278	833,660	8.0%
Capital Outlay	4,230,712	2,883,974	3,507,297	3,090,078	206,104	7.1%
Other	16,222	-	-	-	-	0.0%
TOTAL	81,644,048	87,984,799	92,831,108	91,899,687	3,914,888	4.4%
Funding Sources:						
General Funds	27,824,102	28,504,838	29,467,987	28,536,566	31,728	0.1%
Federal Funds	12,573,350	15,563,855	16,763,855	16,763,855	1,200,000	7.7%
Other Funds	41,246,596	43,916,106	46,599,266	46,599,266	2,683,160	6.1%
TOTAL	81,644,048	87,984,799	92,831,108	91,899,687	3,914,888	4.4%
FTE	1,105.0	1,089.1	1,137.6	1,137.6	48.5	4.5%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$27,174,341	\$27,925,199	\$28,504,838	\$28,536,566	5.0%
State Grants and Contracts	451,815	436,248	948,097	1,125,000	149.0%
Federal Grants and Contracts	7,689,929	7,130,214	9,126,238	10,125,000	31.7%
Federal Financial Aid	5,360,157	5,881,577	6,437,617	6,759,498	26.1%
State Support Tuition Allocation	11,586,897	13,005,457	13,938,735	14,356,897	23.9%
Self-Support Tuition	4,056,007	4,242,150	4,492,437	4,627,210	14.1%
Student Fees	8,148,115	8,398,992	8,973,577	9,242,784	13.4%
Room and Board	5,853,182	6,165,322	6,663,803	6,996,993	19.5%
HEFF - Physical Plant O&M	87,983	87,983	87,983	87,983	0.0%
School and Public Lands	133,442	126,570	166,974	166,974	25.1%
Other Grants and Contracts	1,720,435	1,507,755	1,884,693	2,355,866	36.9%
Indirect Cost Recovery	1,599,147	2,024,696	1,925,269	1,983,027	24.0%
Other Financial Aid	2,825,741	3,031,248	3,431,898	3,603,493	27.5%
Sales and Services of Auxiliary Enterprises	747,162	903,193	930,289	958,198	28.2%
Other Sales and Services	4,273,925	5,111,232	5,264,569	5,422,507	26.9%
Transfers of Current Funds to Plant and Loan Funds	(2,763,119)	(3,123,465)	(3,217,167)	(3,313,682)	19.9%
Plant Funds	22,720,558	6,860,606	6,440,201	6,633,407	(70.8%)
Loan Funds	3,097,445	3,321,122	3,417,294	3,519,813	13.6%
Total	\$104,763,162	\$93,036,099	\$99,417,345	\$103,187,534	(1.5%)

- A.** The increases in funding and FTEs are due to additional federal and other fund grant and contract activity. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.
- B.** The University requests \$545,930 for increased utility expenses. The Governor recommends \$31,728 from the General Fund.
- C.** The University requests \$417,219 for facility upgrades to bring the University into compliance with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase. The Regents will introduce a special appropriations bill to address this need.

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

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 an increase of \$2,750,000 from federal funds, \$1,000,000 from other funds, and 40.0 FTEs. The University request and the Governor's recommendation are the same.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	19,179,328	28,880,307	30,970,062	30,970,062	2,089,755	7.2%
Travel	735,211	1,133,136	1,323,100	1,323,100	189,964	16.8%
Contractual Services	8,166,044	4,638,299	5,513,075	5,513,075	874,776	18.9%
Supplies and Materials	2,596,503	1,754,599	2,027,903	2,027,903	273,304	15.6%
Grants and Subsidies	553,154	54,651	240,633	240,633	185,982	340.3%
Capital Outlay	3,490,620	2,001,657	2,137,876	2,137,876	136,219	6.8%
Other	29,112	-	-	-	-	0.0%
TOTAL	34,749,972	38,462,649	42,212,649	42,212,649	3,750,000	9.7%
Funding Sources:						
General Funds	13,389,693	15,059,382	15,059,382	15,059,382	-	0.0%
Federal Funds	12,471,171	14,699,730	17,449,730	17,449,730	2,750,000	18.7%
Other Funds	8,889,108	8,703,537	9,703,537	9,703,537	1,000,000	11.5%
TOTAL	34,749,972	38,462,649	42,212,649	42,212,649	3,750,000	9.7%
FTE	316.1	320.1	360.1	360.1	40.0	12.5%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$12,891,826	\$13,371,265	\$15,059,382	\$15,059,382	16.8%
One-Time State Appropriations	319,602	373,278	0	0	(100.0%)
State Grants and Contracts	367,824	718,232	1,618,232	1,941,878	427.9%
Federal Grants and Contracts	11,409,237	15,907,082	19,133,082	22,359,082	96.0%
State Support Tuition					
Allocation	3,141,684	3,439,998	3,616,515	3,725,010	18.6%
Student Fees	837,818	1,302,104	1,404,276	1,474,490	76.0%
Other Grants and Contracts	997,975	770,005	900,000	950,000	(4.8%)
Indirect Cost Recovery	411,078	1,525,153	1,294,731	1,359,468	230.7%
Other Sales and Services	1,662,009	1,839,808	1,895,002	1,951,853	17.4%
Total	\$32,039,053	\$39,246,925	\$44,921,220	\$48,821,163	52.4%

The increases in funding and FTEs are due to additional federal and other fund grant and contract activity. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

South Dakota State University

Peggy Gordon Miller, President

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 an increase of 85.0 FTE, \$649,973 from the General Fund, \$1,550,000 from federal funds, and \$8,680,000 from other funds.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	74,065,629	77,072,198	78,696,198	78,696,198	1,624,000	2.1%
Travel	2,652,012	2,514,654	2,849,654	2,849,654	335,000	13.3%
Contractual Services	11,174,095	15,094,289	19,146,407	18,469,262	3,374,973	22.4%
Supplies and Materials	14,458,655	12,328,407	14,289,407	14,289,407	1,961,000	15.9%
Grants and Subsidies	11,958,036	11,935,323	14,310,323	14,310,323	2,375,000	19.9%
Capital Outlay	5,600,336	6,092,741	7,533,590	7,302,741	1,210,000	19.9%
Other	-	-	-	-	-	NA
TOTAL	119,908,763	125,037,612	136,825,579	135,917,585	10,879,973	8.7%
Funding Sources:						
General Funds	37,767,646	38,929,776	40,487,743	39,579,749	649,973	1.7%
Federal Funds	15,714,261	14,151,121	15,701,121	15,701,121	1,550,000	11.0%
Other Funds	66,426,856	71,956,715	80,636,715	80,636,715	8,680,000	12.1%
TOTAL	119,908,763	125,037,612	136,825,579	135,917,585	10,879,973	8.7%
FTE	1,500.0	1,474.0	1,559.0	1,559.0	85.0	5.8%

Board of Regents Facts

Page

Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$37,114,144	\$37,773,468	\$38,929,776	\$39,579,749	6.6%
State Grants	477,248	320,402	400,000	400,000	(16.2%)
Federal Grants and Contracts	8,159,773	8,705,628	9,000,000	10,550,000	29.3%
Federal Financial Aid	7,195,705	7,561,580	7,750,000	7,750,000	7.7%
State Support Tuition Allocation	16,640,461	18,651,618	20,762,007	20,762,007	24.8%
Self-Support Tuition	2,685,793	3,441,954	4,000,000	5,161,000	92.2%
Student Fees	12,966,914	15,670,500	16,500,000	19,115,000	47.4%
Room and Board	10,107,873	11,242,976	11,600,000	12,949,000	28.1%
HEFF--Physical Plant O&M	131,975	131,975	131,975	131,975	0.0%
School and Public Lands	545,473	370,323	548,451	548,451	0.5%
Other Grants and Contracts	1,318,720	1,073,531	1,250,000	2,100,000	59.2%
Indirect Cost Recovery	1,089,844	1,370,627	1,400,000	1,500,000	37.6%
Other Financial Aid	1,009,245	1,387,630	1,500,000	1,500,000	48.6%
Sales and Services of Auxiliary Enterprises	5,701,878	7,422,693	8,000,000	8,500,000	49.1%
Other Sales and Services	10,709,778	10,705,800	11,000,000	12,430,000	16.1%
Endo/Ecto Parasiticide Tax	142,517	250,000	250,000	250,000	75.4%
Transfers of Current Funds to Plant and Loan Funds	-2,751,874	-4,653,295	-4,500,000	-4,500,000	63.5%
Plant Funds	7,293,203	27,382,869	660,402	6,660,402	(8.7%)
Loan Funds	2,949,255	2,921,397	3,238,000	3,238,000	9.8%
Total	\$123,487,925	\$151,731,676	\$132,420,611	\$148,625,584	20.4%

- A.** The Regents request and the Governor is recommending increases for grants and contract growth. The increases are due to additional federal and other fund grant and contract activity. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.
- B.** The Governor recommends an increase of \$200,000 for delivery of general instruction courses at Lake Area Technical Institute.
- C.** The University requested \$1,327,118 for increased utility expenses. The Governor recommends \$499,973 from the General Fund.
- D.** The University requested \$230,849 for facility upgrades to bring the University into compliance with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase. The Regents will introduce a special appropriations bill to address this need.

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 an increase of \$500,000 from other funds. The University request and the Governor's recommendation are identical.

Item	Actual FY2004	Approved FY2005	Agency Req.		Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
			FY2006	FY2006			
Personal Services	11,143,246	12,006,218	12,006,218	12,006,218	12,006,218	-	0.0%
Travel	525,797	509,544	584,544	584,544	584,544	75,000	14.7%
Contractual Services	688,367	447,299	507,299	507,299	507,299	60,000	13.4%
Supplies and Materials	449,096	620,199	745,199	745,199	745,199	125,000	20.2%
Grants and Subsidies	154,307	316,000	556,000	556,000	556,000	240,000	75.9%
Capital Outlay	156,557	216,847	216,847	216,847	216,847	-	0.0%
Other	-	-	-	-	-	-	NA
TOTAL	13,117,370	14,116,107	14,616,107	14,616,107	14,616,107	500,000	3.5%
Funding Sources:							
General Funds	7,144,188	7,404,638	7,404,638	7,404,638	7,404,638	-	0.0%
Federal Funds	4,931,442	5,874,577	5,874,577	5,874,577	5,874,577	-	0.0%
Other Funds	1,041,740	836,892	1,336,892	1,336,892	1,336,892	500,000	59.7%
TOTAL	13,117,370	14,116,107	14,616,107	14,616,107	14,616,107	500,000	3.5%
FTE	218.3	224.3	224.3	224.3	224.3	-	0.0%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$6,840,376	\$7,166,948	\$7,404,638	\$7,404,638	8.2%
State Grants and Contracts	14,300	34,006	50,000	50,000	249.7%
Federal Grants and Contracts	733,949	859,858	1,100,000	1,100,000	49.9%
Federal Appropriations	4,178,454	4,161,965	4,500,000	4,500,000	7.7%
Other Grants and Contracts	265,340	563,150	575,000	1,075,000	305.1%
Indirect Cost Recovery	86,435	51,665	90,000	90,000	4.1%
Other Sales and Services	100,716	266,979	275,000	275,000	173.0%
Pesticide Application Tax	109,300	104,304	110,000	110,000	0.6%
Total	\$12,328,870	\$13,208,875	\$14,104,638	\$14,604,638	18.5%

The Regents request and the Governor is recommending increases for grants and contract growth. The increases are due to additional federal and other fund grant and contract activity. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.

Background and Historical Perspective

Source: *The Extension Vision for the 21st 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 says, "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 • Family

Abiding by the core values: • Responsiveness • Excellence • Accountability • Credibility • Respectful • 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.

Adopting new technologies, where and when appropriate, to enhance program delivery, including both credit and non-credit courses.

Completing implementation of the changes in CES function and structure by 2001.

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

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 an increase of 10.0 FTEs and \$450,000 from federal funds.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	14,888,691	16,499,320	16,499,320	16,499,320	-	0.0%
Travel	1,034,892	826,770	826,770	826,770	-	0.0%
Contractual Services	1,107,230	1,137,281	1,137,281	1,137,281	-	0.0%
Supplies and Materials	3,406,483	3,840,581	3,840,581	3,840,581	-	0.0%
Grants and Subsidies	1,181,421	2,077,603	2,527,603	2,527,603	450,000	21.7%
Capital Outlay	2,107,611	1,900,786	1,900,786	1,900,786	-	0.0%
Other	5	-	-	-	-	NA
TOTAL	23,726,333	26,282,341	26,732,341	26,732,341	450,000	1.7%
Funding Sources:						
General Funds	9,027,880	9,360,901	9,360,901	9,360,901	-	0.0%
Federal Funds	8,094,095	8,579,654	9,029,654	9,029,654	450,000	5.2%
Other Funds	6,604,358	8,341,786	8,341,786	8,341,786	-	0.0%
TOTAL	23,726,333	26,282,341	26,732,341	26,732,341	450,000	1.7%
FTE	350.2	354.4	364.4	364.4	10.0	2.8%

Revenues

Other Fund Revenue Source

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$8,689,694	\$9,029,815	\$9,360,901	\$9,360,901	7.7%
State Grants and Contracts	52,125	33,436	50,000	50,000	(4.1%)
Federal Grants and Contracts	4,751,690	5,138,337	5,400,000	5,850,000	23.1%
Federal Appropriations	2,671,495	2,768,564	2,900,000	2,900,000	8.6%
School and Public Lands	77,745	51,553	77,745	77,745	0.0%
Other Grants and Contracts	1,733,400	1,818,383	2,000,000	2,000,000	15.4%
Indirect Cost Recovery	462,198	671,134	700,000	700,000	51.5%
Other Sales and Services	3,893,938	4,442,339	5,000,000	5,000,000	28.4%
Pesticide Application Tax	163,920	155,822	160,000	160,000	(2.4%)
Transfers of Current Funds to Plant and Loan Funds	-202,080	-96,871	-100,000	-100,000	(50.5%)
Plant Funds	202,080	96,871	100,000	10,000	(95.1%)
Total	\$22,496,205	\$24,109,383	\$25,648,646	\$26,008,646	15.6%

- A. The increases in funding and FTEs are due to additional federal and other fund grant and contract activity. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

SD School of Mines and Technology

Charles Ruch, President

The mission of the SD 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 an increase of \$122,486 from the General Fund, an increase of \$1,000,000 from federal funds, \$94,887 from other funds, and 6.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	21,170,089	23,365,078	23,691,965	23,691,965	326,887	1.4%
Travel	827,652	907,821	958,821	958,821	51,000	5.6%
Contractual Services	6,507,403	7,323,691	8,066,599	7,800,177	476,486	6.5%
Supplies and Materials	2,436,818	2,826,836	2,862,836	2,862,836	36,000	1.3%
Grants and Subsidies	3,195,666	3,406,412	3,471,412	3,471,412	65,000	1.9%
Capital Outlay	2,591,880	3,675,092	4,089,742	3,937,092	262,000	7.1%
Other	18,867	-	-	-	-	NA
TOTAL	36,748,375	41,504,930	43,141,375	42,722,303	1,217,373	2.9%
Funding Sources:						
General Funds	11,390,517	11,677,902	12,314,347	11,800,388	122,486	1.0%
Federal Funds	9,505,493	11,909,323	12,909,323	12,909,323	1,000,000	8.4%
Other Funds	15,852,365	17,917,705	17,917,705	18,012,592	94,887	0.5%
TOTAL	36,748,375	41,504,930	43,141,375	42,722,303	1,217,373	2.9%
FTE	388.7	402.6	408.6	408.6	6.0	1.5%

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$11,270,163	\$11,415,227	\$11,677,902	\$11,800,388	4.7%
State Grants and Contracts	742,414	315,318	320,000	870,000	17.2%
Federal Grants and Contracts	6,930,971	8,757,713	10,009,323	11,010,255	58.9%
Federal Financial Aid	1,813,962	1,893,318	1,900,000	1,906,706	5.1%
State Support Tuition Allocation	4,283,920	5,037,441	5,540,724	5,706,946	33.2%
Self-Support Tuition	350,036	353,171	350,000	360,500	3.0%
Student Fees	3,364,871	3,526,960	3,637,410	3,746,532	11.3%
Room and Board	1,684,355	1,753,514	2,015,859	2,076,335	23.3%
HEFF--Physical Plant O&M	34,093	34,093	34,093	34,093	0.0%
School and Public Lands	133,022	74,710	133,022	133,022	0.0%
Other Grants and Contracts	626,134	509,982	510,000	561,000	(10.4%)
Indirect Cost Recovery	1,156,640	1,411,871	1,551,871	1,707,058	47.6%
Other Financial Aid	1,174,029	1,147,689	1,200,000	1,200,000	2.2%
Sales and Services of Auxiliary Enterprises	1,823,033	1,794,054	1,851,459	1,997,003	9.5%
Other Sales and Services	854,246	1,215,626	1,043,542	1,050,000	22.9%
Transfers of Current Funds to Plant and	-339,947	-408,975	-492,785	-532,878	56.8%
Plant Funds	9,380,004	2,540,740	2,887,867	1,573,547	(83.2%)
Loan Funds	552,542	438,713	436,174	437,000	(20.9%)
Total	\$45,834,488	\$41,811,165	\$44,606,461	\$45,637,507	(0.4%)

- A.** The increases in funding and 5.0 FTEs are due to additional federal fund grant and contract activity from the Army Research Lab, Edison Welding Institute, Aeromet and Air Force Research Lab. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.
- B.** The Regents request 1.0 FTE and \$26,887 from other funds for the West River Higher Education Center receptionist. The Governor concurs. The total amount included in the FY 2006 budget request is \$145,858 with the remainder (\$94,887) included in the Black Hills State University's budget.
- C.** The University requested \$388,908 for increased utility expenses. The Governor recommends \$122,486 from the General Fund.
- D.** The University requested \$152,650 for the West River Consortium in Capital Assets. The Governor does not recommend this increase.

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 a decrease of \$85,000 from the General Fund, an increase of \$275,000 from other funds, and 3.3 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req.		Change from FY2005	% Change from FY2005
			FY2006	Gov. Rec. FY2006		
Personal Services	17,121,168	18,548,175	18,548,175	18,548,175	-	0.0%
Travel	724,988	703,421	713,671	713,671	10,250	1.5%
Contractual Services	2,996,424	3,240,959	3,458,739	3,268,259	27,300	0.8%
Supplies and Materials	1,760,600	2,148,998	2,148,998	2,148,998	-	0.0%
Grants and Subsidies	3,469,161	3,362,377	3,362,377	3,362,377	-	0.0%
Capital Outlay	1,108,750	978,906	1,225,675	1,131,356	152,450	15.6%
Other	-	-	-	-	-	0.0%
TOTAL	27,181,091	28,982,836	29,457,635	29,172,836	190,000	0.7%
Funding Sources:						
General Funds	10,166,780	10,629,957	10,829,756	10,544,957	(85,000)	(0.8%)
Federal Funds	4,256,541	4,255,778	4,255,778	4,255,778	-	0.0%
Other Funds	12,757,770	14,097,101	14,372,101	14,372,101	275,000	2.0%
TOTAL	27,181,091	28,982,836	29,457,635	29,172,836	190,000	0.7%
FTE	333.2	336.2	339.5	339.5	3.3	1.0%

Board of Regents Facts

	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$9,923,819	\$10,163,190	\$10,629,957	\$10,544,957	6.3%
One-Time Appropriations	0	0	85,000	0	NA
State Grants and Contracts	609,055	236,282	200,000	200,000	(67.2%)
Federal Grants and Contracts	1,418,296	1,516,651	1,520,000	1,520,000	7.2%
Federal Financial Aid	2,615,384	2,778,615	2,780,827	2,781,000	6.3%
State Support Tuition Allocation	3,490,650	3,643,177	3,612,998	3,711,435	6.3%
Self-Support Tuition	407,770	565,083	570,000	570,000	39.8%
Student Fees	3,552,783	3,788,672	4,075,054	4,197,300	18.1%
Room and Board	1,818,391	1,914,783	2,180,120	2,245,500	23.5%
HEFF--Physical Plant O&M	36,293	36,293	36,293	36,293	0.0%
School and Public Lands	183,393	156,660	183,393	183,393	0.0%
Other Grants and Contracts	286,275	167,529	423,865	425,000	48.5%
Indirect Cost Recovery	157,773	152,865	155,000	155,000	(1.8%)
Other Financial Aid	1,046,937	1,159,880	1,160,000	1,160,000	10.8%
Sales and Services of					
Auxiliary Enterprises	1,436,300	1,418,740	1,418,740	1,420,000	(1.1%)
Other Sales and Services	1,175,484	1,168,488	1,168,488	1,170,000	(0.5%)
Transfers of Current Funds to					
Plant and Loan Funds	-328,226	-314,960	-315,000	-315,000	(4.0%)
Plant Funds	1,430,381	998,517	5,383,718	1,083,718	(24.2%)
Loan Funds	954,019	978,273	963,598	964,000	1.0%
Total	\$30,214,777	\$30,528,738	\$36,232,051	\$32,052,596	6.1%

- A.** The increases in funding and 3.3 FTEs are due to additional federal fund grant and contract activity. The grants and contracts 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.
- B.** The University requests \$190,480 for increased utility expenses. The Governor does not recommend this increase.
- C.** The University requests \$9,319 for facility upgrades to bring the University into compliance with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase. The Regents will introduce a special appropriations bill to address this need.
- D.** The University had \$85,000 in the FY 2005 base budget for the E-Learning Center; however, that was one-time funding. The Governor recommends eliminating returning those funds to the General Fund.

Black Hills State University

Thomas Flickema, President

The mission of Black Hills State University is to provide programs in: the liberal arts and sciences; education, with special emphasis on the preparation of elementary, middle level, and secondary teachers; human services; wellness; business; travel industries management, and tourism; to complement these programs with a series of preprofession, one-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 an increase of \$2,604 from the General Fund, an increase of \$2,900,942 from federal funds, \$1,998,486 from other funds, and 14.2 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	18,723,850	21,955,467	23,272,964	23,272,964	1,317,497	6.0%
Travel	604,417	979,173	1,293,377	1,293,377	314,204	32.1%
Contractual Services	2,315,723	3,609,891	4,428,909	4,374,936	765,045	21.2%
Supplies and Materials	4,380,664	4,067,560	5,045,624	5,045,624	978,064	24.0%
Grants and Subsidies	4,760,472	4,774,676	4,839,379	4,839,379	64,703	1.4%
Capital Outlay	1,138,294	1,393,610	3,425,950	2,856,129	1,462,519	104.9%
Other	1	-	-	-	-	NA
TOTAL	31,923,421	36,780,377	42,306,203	41,682,409	4,902,032	13.3%
Funding Sources:						
General Funds	7,327,119	7,456,321	8,133,690	7,458,925	2,604	0.0%
Federal Funds	5,972,380	9,064,146	11,965,088	11,965,088	2,900,942	32.0%
Other Funds	18,623,922	20,259,910	22,207,425	22,258,396	1,998,486	9.9%
TOTAL	31,923,421	36,780,377	42,306,203	41,682,409	4,902,032	13.3%
FTE	391.3	399.2	413.4	413.4	14.2	3.6%

Board of Regents Facts

Page

Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$7,150,878	\$7,327,119	\$7,456,321	\$7,458,925	4.3%
State Grants and Contracts	542,252	733,730	990,535	1,385,186	155.5%
Federal Grants and Contracts	1,392,247	2,084,814	4,936,946	7,837,888	463.0%
Federal Financial Aid	3,823,131	4,067,601	4,127,200	4,279,300	11.9%
State Support Tuition Allocation	4,130,038	4,918,855	4,918,251	5,245,819	27.0%
Self-Support Tuition	2,556,187	3,157,061	3,251,773	3,346,485	30.9%
Student Fees	4,676,175	4,867,721	5,143,284	5,745,708	22.9%
Room and Board	1,934,251	2,035,537	2,096,613	2,163,352	11.8%
HEFF--Physical Plant O&M	31,161	31,161	31,161	31,161	0.0%
School and Public Lands	173,360	126,304	173,360	173,360	0.0%
Other Grants and Contracts	171,866	198,007	227,708	475,631	176.7%
Indirect Cost Recovery	164,260	228,503	319,900	397,720	142.1%
Other Financial Aid	796,138	864,942	954,789	1,050,000	31.9%
Sales and Services of Auxiliary Enterprises	3,139,032	3,342,390	3,442,662	3,545,942	13.0%
Other Sales and Services	792,736	670,990	670,990	671,000	(15.4%)
Transfers of Current Funds to Plant and Loan Funds	-1,058,926	-1,036,913	-1,216,896	-1,217,000	14.9%
Plant Funds	6,867,182	10,441,347	1,804,022	2,741,375	(60.1%)
Loan Funds	168,645	161,980	169,854	170,000	0.8%
Total	\$37,450,613	\$44,221,149	\$39,498,473	\$45,501,852	21.5%

- A.** The increases in funding and 13.2 FTEs are due to anticipated increase in grant activity, student fee revenue, and self-support tuition revenues. There will be 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, computer maintenance and support. The supplies category increases are for general supplies, postage, and central duplicating services. Capital asset purchases include wiring the classrooms, classroom computers, educational equipment, office equipment, and improvements to campus buildings and grounds.
- B.** The Regents request 1.0 FTE for the West River Consortium. BHSU plans to have an admissions counselor/academic advisor at the center in Rapid City. The position will provide information and assistance to new and continuing students interested in BHSU's degree programs and courses in Rapid City and the Spearfish main campus. The advisor will also travel to the surrounding high schools, college and career fairs, Western Dakota Technical Institute, and other areas to meet with students, parents or others. The Governor concurs with the \$50,971 from other funds.
- C.** The University requested \$28,500 from other funds for the West River Consortium for capital assets. The Governor does not recommend this item.
- D.** The University requested \$56,577 for increased utility expenses. The Governor recommends \$2,604 from the General fund.
- E.** The University requested \$541,321 for facility upgrades to bring the University into compliance with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase. The Regents will introduce a special appropriations bill to address this need.

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 an increase of \$35,664 from the General Fund.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	12,900,672	13,511,482	13,511,482	13,511,482	-	0.0%
Travel	439,064	387,235	387,235	387,235	-	0.0%
Contractual Services	3,125,194	4,789,970	4,958,667	4,825,634	35,664	0.7%
Supplies and Materials	2,567,015	1,729,861	1,729,861	1,729,861	-	0.0%
Grants and Subsidies	2,331,481	319,374	319,374	319,374	-	0.0%
Capital Outlay	1,303,200	2,265,993	2,310,492	2,265,993	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	22,666,626	23,003,915	23,217,111	23,039,579	35,664	0.2%
Funding Sources:						
General Funds	6,397,705	6,560,183	6,773,379	6,595,847	35,664	0.5%
Federal Funds	3,050,854	2,128,748	2,128,748	2,128,748	-	0.0%
Other Funds	13,218,066	14,314,984	14,314,984	14,314,984	-	0.0%
TOTAL	22,666,625	23,003,915	23,217,111	23,039,579	35,664	0.2%
FTE	248.7	258.5	258.5	258.5	-	0.0%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$6,294,092	\$6,397,705	\$6,560,183	\$6,595,847	4.8%
State Grants and Contracts	426,730	378,947	616,802	616,802	44.5%
Federal Grants and Contracts	608,295	1,235,261	213,551	158,551	(73.9%)
Federal Financial Aid	1,828,226	1,876,094	1,920,897	1,965,078	7.5%
State Support Tuition	4,152,400	4,119,621	3,869,566	3,869,566	(6.8%)
Self-Support Tuition	1,440,862	1,684,542	1,710,514	1,744,724	21.1%
Student Fees	2,271,789	2,507,429	2,779,016	2,779,016	22.3%
Room and Board	1,684,510	1,571,627	1,730,215	1,730,215	2.7%
HEFF--Physical Plant O&M	22,362	22,362	22,362	22,362	0.0%
School and Public Lands	173,360	127,248	173,360	173,360	0.0%
Other Grants and Contracts	274,133	144,661	227,836	227,836	(16.9%)
Indirect Cost Recovery	24,968	60,150	32,716	27,716	n/a
Other Financial Aid	437,610	458,167	550,000	550,000	25.7%
Sales and Services of					
Auxiliary Enterprises	1,526,818	1,537,941	1,294,500	1,294,500	(15.2%)
Other Sales and Services	1,273,113	1,250,078	1,190,050	1,190,050	(6.5%)
Transfers of Current Funds to					
Plant and Loan Funds	-490,252	-451,141	-512,504	-484,632	(1.1%)
Plant Funds	877,878	793,497	857,577	842,984	(4.0%)
Loan Funds	412,750	422,315	496,716	443,927	7.6%
Total	\$23,239,644	\$24,136,504	\$23,733,357	\$23,747,902	2.2%

- A. The Regents request \$168,697 from the General Fund for an increase in contractual services. The Governor recommends \$35,664.
- B. The Regents request \$44,499 to come into compliance with Title IX – Equity in Athletics. The Governor did not recommend this item.
- C. The University requested \$168,697 for increased utility expenses. The Governor recommends \$35,664 from the General Fund.
- D. The University requested \$44,499 for facility upgrades to bring the University into compliance with requirements for Title IX-Equity in Athletics. The Governor does not recommend the increase. The Regents will introduce a special appropriations bill to address this need.

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

SD School for the Deaf

Maureen Schloss, Superintendent (Appointment effective January 1, 2005)

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 an increase of \$1,174 from the General Fund.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,613,311	2,890,298	2,890,298	2,890,298	-	0.0%
Travel	48,415	123,993	123,993	123,993	-	0.0%
Contractual Services	313,316	344,381	394,229	345,555	1,174	0.3%
Supplies and Materials	179,150	283,236	283,236	283,236	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	63,221	158,940	158,940	158,940	-	0.0%
Other	101	-	-	-	-	0.0%
TOTAL	3,217,514	3,800,848	3,850,696	3,802,022	1,174	0.0%
Funding Sources:						
General Funds	3,087,795	3,243,326	3,293,174	3,244,500	1,174	0.0%
Federal Funds	21,243	135,546	135,546	135,546	-	0.0%
Other Funds	108,476	421,976	421,976	421,976	-	0.0%
TOTAL	3,217,514	3,800,848	3,850,696	3,802,022	1,174	0.0%
FTE	56.4	58.9	58.9	58.9	-	0.0%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$3,027,738	\$3,091,270	\$3,243,326	\$3,244,500	7.2%
Federal Grants and Contracts	52,241	60,634	64,550	66,000	26.3%
Student Fees	72,629	32,342	69,375	72,150	(0.7%)
Room and Board	29,192	0	18,322	0	(100.0%)
School and Public Lands	84,059	57,605	97,959	97,959	16.5%
Indirect Cost Recovery	74,404	0	0	0	(100.0%)
Other Sales and Services	47,623	59,017	57,200	55,000	15.5%
Total	\$3,387,886	\$3,300,868	\$3,550,732	\$3,535,609	4.4%

- A. The School requested \$49,848 for increased utility expenses. The Governor recommends \$1,174 from the General Fund.

<u>Board of Regents Facts</u>	<u>Page</u>
Historical Fall Headcount	- 342 -
Historical Fall Full-Time Equivalent Enrollments	- 343 -
Geographic Distribution and State Investment in County Residents	- 344 -
Cost Comparisons (Regional and Institutional)	- 345 -
Tuition and Fees Schedule	- 348 -
Faculty Salaries	- 351 -
Student/Faculty Ratio	- 352 -
Grants and Contracts	- 353 -
Electronic University Consortium	- 352 -

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 \$3,700 from the General Fund.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	2,186,174	2,419,432	2,419,432	2,419,432	-	0.0%
Travel	26,288	25,850	25,850	25,850	-	0.0%
Contractual Services	155,479	178,021	191,341	181,721	3,700	2.1%
Supplies and Materials	165,561	185,239	185,239	185,239	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	57,916	31,385	31,385	31,385	-	0.0%
Other	-	-	-	-	-	0.0%
TOTAL	2,591,418	2,839,927	2,853,247	2,843,627	3,700	0.1%
Funding Sources:						
General Funds	2,240,178	2,317,502	2,330,822	2,321,202	3,700	0.2%
Federal Funds	245,947	285,301	285,301	285,301	-	0.0%
Other Funds	105,293	237,124	237,124	237,124	-	0.0%
TOTAL	2,591,418	2,839,927	2,853,247	2,843,627	3,700	0.1%
FTE	48.7	52.6	52.6	52.6	-	0.0%

Revenues

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change From FY2003</u>
State Appropriations	\$2,143,519	\$2,240,185	\$2,317,502	\$2,321,202	8.3%
Federal Grants and Contracts	146,948	274,365	285,301	285,301	94.2%
School and Public Lands	97,349	109,191	94,712	114,712	17.8%
Other Sales and Services	0	0	0	0	
Total	\$2,387,816	\$2,623,741	\$2,697,515	\$2,721,215	14.0%

- A. The School requested \$13,320 for increased utility expenses. The Governor recommends \$3,700 from the General fund.

Other Departmental Issues

A. Interim Appropriation Actions

	Approved		
	FY2005 Budget	Interim Action	Revised Budget
No Interim Committee Action: The Joint Committee decided to postpone all BOR FY2005 interim requests until session.			
Board of Regents Action: The Tuition and Fees Fund budget is informational. In August, the Board increased the budget for:			
- FY04 Additional Formula Funding	\$	1,215,183	
- 2nd Year Formula Phase-In	\$	85,613	
- Resource Compact Enrollment Growth	\$	805,155	
- Nursing Program	\$	75,013	
Total	\$ -	\$ 2,180,964	\$ 2,180,964
Funding Sources:			
General Funds	\$ 149,572,980	\$ -	\$ 149,572,980
Federal Funds	\$ 87,674,060	\$ -	\$ 87,674,060
Other Funds	\$ 218,373,227	\$ 2,180,964	\$ 220,554,191
Total	\$ 455,620,267	\$ 2,180,964	\$ 457,801,231
F.T.E.	5,059.9	-	5,059.9

B. Audit Findings

None

C. Agency Questions

1. What is the amount of federal research dollars that has come to South Dakota universities compared to five and ten fiscal years ago?
2. How many teachers graduate from South Dakota colleges of education?
3. How many teacher graduates leave the state each year?
4. Give a complete history of the Serve-Safe Program that the Cooperative Extension Office provides to business owners throughout the state.
5. What is your definition of a mandatory FTE? For FYs 2005 and 2006, identify the number of mandatory FTEs. What is the personal service cost associated with those positions? For each mandatory FTE, identify the requirement that mandates the position. If you have additional mandatory FTEs recommended for your budget, what will be the consequences for not granting an appropriation for those positions?

Historical Fall Headcount

Fall State-Support Headcount Enrollment

	BHSU	DSU	NSU	SDSMT	SDSU	USD	System	%Change
1995	2,736	1,354	2,683	2,356	8,840	7,329	25,298	
1996	2,866	1,231	2,635	2,218	8,575	6,972	24,497	-3.17%
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%

Fall Self-Support Headcount Enrollment

	BHSU	DSU	NSU*	SDSMT	SDSU	USD	System*	%Change
1995	989	13	212	62	620	1,081	2,977	
1996	885	88	333	66	619	901	2,892	-2.86%
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%

Fall Total Headcount Enrollment

	BHSU	DSU	NSU*	SDSMT	SDSU	USD	System*	%Change
1995	3,623	1,360	2,724	2,372	9,323	8,027	27,429	
1996	3,549	1,274	2,832	2,245	9,067	7,541	26,508	-3.36%
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%

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.

*Note: In addition to the enrollments listed above, NSU has served high school students enrolled in Advanced Placement courses. The number of additional students served (total and self support) in Fall 2000 was 426; Fall 2001 - 382; Fall 2002 - 539; Fall 2003 - 521; Fall 2004 - 491.

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 – FY2005 – Page 9

Geographic Distribution and State Investment in County Residents
Fall 2004 Headcount Enrollment

County	Students	State Appropriation	County	Students	State Appropriation
Aurora	98	\$386,610	Hyde	49	\$193,305
Beadle	490	\$1,933,050	Jackson	53	\$197,955
Bennett	35	\$138,075	Jerauld	77	\$287,595
Bon Homme	221	\$871,845	Jones	42	\$156,870
Brookings	783	\$3,088,935	Kingsbury	183	\$683,505
Brown	898	\$3,542,610	Lake	436	\$1,628,460
Brule	182	\$717,990	Lawrence	517	\$1,930,995
Buffalo	0	\$0	Lincoln	463	\$1,729,305
Butte	236	\$931,020	Lyman	63	\$235,305
Campbell	38	\$149,910	Marshall	100	\$373,500
Charles Mix	200	\$789,000	McCook	222	\$829,170
Clark	105	\$414,225	McPherson	80	\$298,800
Clay	317	\$1,250,565	Meade	458	\$1,710,630
Codington	548	\$2,161,860	Mellette	22	\$82,170
Corson	45	\$177,525	Miner	91	\$339,885
Custer	104	\$410,280	Minnehaha	3494	\$13,050,090
Davison	421	\$1,660,845	Moody	189	\$705,915
Day	177	\$698,265	Pennington	2286	\$8,538,210
Deuel	103	\$406,335	Perkins	87	\$324,945
Dewey	97	\$382,665	Potter	108	\$403,380
Douglas	101	\$398,445	Roberts	179	\$668,565
Edmunds	138	\$544,410	Sanborn	83	\$310,005
Fall River	96	\$378,720	Shannon	54	\$201,690
Faulk	79	\$311,655	Spink	204	\$761,940
Grant	179	\$706,155	Stanley	82	\$306,270
Gregory	164	\$646,980	Sully	78	\$291,330
Haakon	96	\$378,720	Todd	44	\$164,340
Hamlin	189	\$745,605	Tripp	187	\$698,445
Hand	122	\$481,290	Turner	249	\$930,015
Hanson	90	\$355,050	Union	331	\$1,236,285
Harding	45	\$177,525	Walworth	162	\$605,070
Hughes	603	\$2,378,835	Yankton	548	\$2,046,780
Hutchinson	284	\$1,120,380	Ziebach	17	\$63,495
			Other School	3119	
			Code Missing	755	
			Total	22396	

Source: Regents Information Systems and Board of Regents FY04 Operating Budgets

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 FY05 equal \$3945.00.

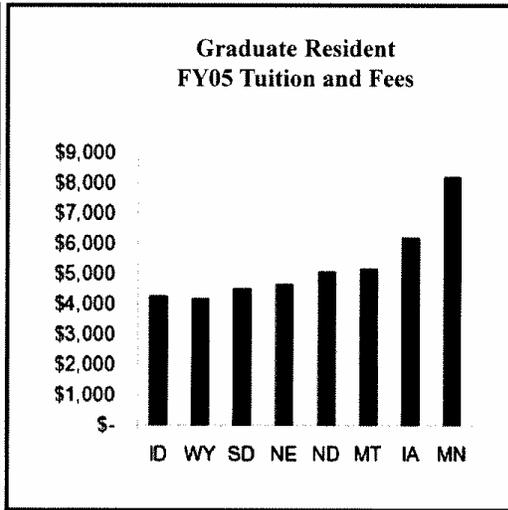
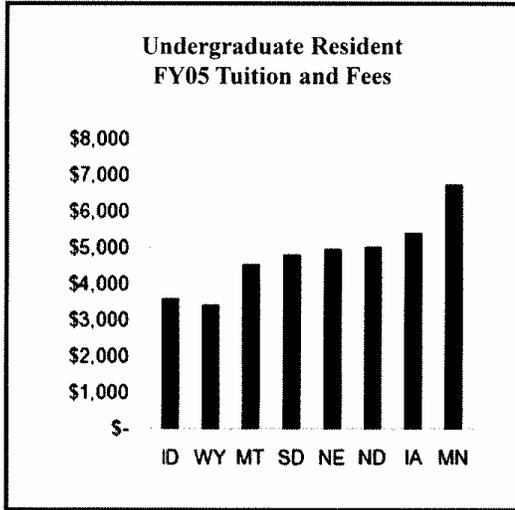
Source: SD Board of Regent's Fact Book – FY2005 – Page 11

Regional Comparison
System Weighted Average Cost and Rank of Public Institutions

Tuition and Fees

Undergraduate Resident						Graduate Resident					
	FY04		FY05		% Change		FY04		FY05		% Change
	Rank	Tuition & Fees	Rank	Tuition & Fees			Rank	Tuition & Fees	Rank	Tuition & Fees	
Idaho*	2	\$3,623	2	\$3,586	-1.0%	Idaho*	3	\$4,253	2	\$4,259	0.1%
Iowa	7	\$4,988	7	\$5,406	8.4%	Iowa	7	\$5,676	7	\$6,178	8.8%
Minnesota	8	\$5,793	8	\$6,729	16.2%	Minnesota	8	\$7,365	8	\$8,193	11.2%
Montana	3	\$4,164	3	\$4,522	8.6%	Montana	6	\$4,830	6	\$5,158	6.8%
Nebraska	5	\$4,475	5	\$4,947	10.5%	Nebraska	2	\$4,221	4	\$4,659	10.4%
North Dakota	4	\$4,279	6	\$5,012	17.1%	North Dakota	5	\$4,297	5	\$5,069	18.0%
South Dakota	6	\$4,537	4	\$4,800	5.8%	South Dakota	4	\$4,280	3	\$4,506	5.3%
Wyoming	1	\$3,258	1	\$3,417	4.9%	Wyoming	1	\$3,978	1	\$4,161	4.6%

Undergraduate Non-Resident						Graduate Non-Resident					
	FY04		FY05		% Change		FY03		FY04		% Change
	Rank	Tuition & Fees	Rank	Tuition & Fees			Rank	Tuition & Fees	Rank	Tuition & Fees	
Idaho*	3	\$10,382	3	\$11,044	6.4%	Idaho*	5	\$11,196	3	\$11,843	5.8%
Iowa	8	\$14,706	8	\$15,475	5.2%	Iowa	8	\$15,264	8	\$16,203	6.1%
Minnesota	7	\$12,424	7	\$13,881	11.7%	Minnesota	7	\$14,036	7	\$15,144	7.9%
Montana	6	\$12,204	6	\$13,401	9.8%	Montana	6	\$13,127	6	\$14,209	8.2%
Nebraska	5	\$10,958	4	\$11,979	9.3%	Nebraska	4	\$11,090	4	\$12,016	8.4%
North Dakota	4	\$10,805	5	\$12,545	16.1%	North Dakota	2	\$10,441	5	\$12,320	18.0%
South Dakota	2	\$9,559	2	\$9,963	4.2%	South Dakota	1	\$9,404	1	\$9,770	3.9%
Wyoming	1	\$9,498	1	\$9,849	3.7%	Wyoming	3	\$10,362	2	\$10,737	3.6%



* The weighted cost increase for AY2005 is low or negative for Idaho as Boise State University no longer includes Student Health Insurance as part of their required fees.

Source: SD Board of Regent's Fact Book – FY2005 – Page 23

Regional Comparison
System Weighted Average Cost and Rank of Public Institutions

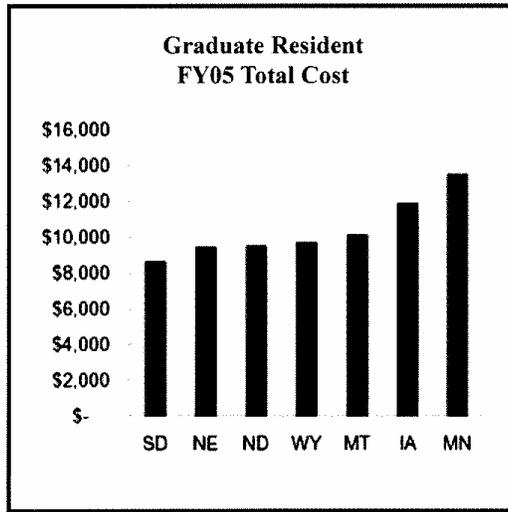
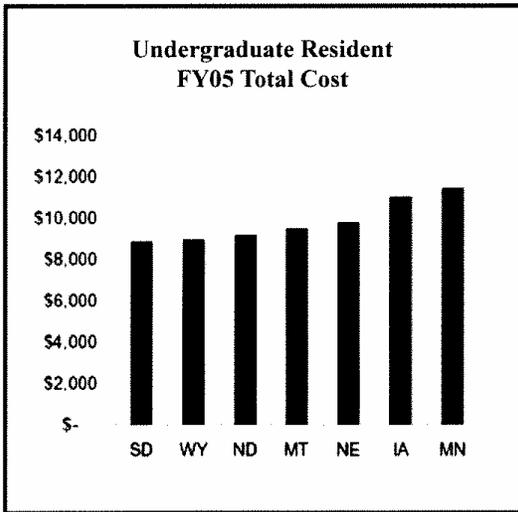
Total Cost

	Undergraduate Resident				
	FY04		FY05		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	7	\$10,489	6	\$11,012	5.0%
Minnesota	6	\$9,932	7	\$11,433	15.1%
Montana	5	\$9,111	4	\$9,493	4.2%
Nebraska	4	\$9,001	5	\$9,789	8.7%
North Dakota	2	\$8,209	3	\$9,166	11.7%
South Dakota	1	\$8,013	1	\$8,849	10.4%
Wyoming	3	\$8,394	2	\$8,935	6.4%

	Graduate Resident				
	FY04		FY05		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	6	\$11,259	6	\$11,861	5.4%
Minnesota	7	\$12,360	7	\$13,500	9.2%
Montana	5	\$9,797	5	\$10,113	3.2%
Nebraska	3	\$8,693	2	\$9,425	8.4%
North Dakota	2	\$8,306	3	\$9,497	14.3%
South Dakota	1	\$7,782	1	\$8,620	10.8%
Wyoming	4	\$9,114	4	\$9,679	6.2%

	Undergraduate Non-Resident				
	FY04		FY05		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	7	\$20,344	7	\$21,242	4.4%
Minnesota	5	\$17,099	6	\$19,170	12.1%
Montana	6	\$17,314	5	\$18,533	7.0%
Nebraska	4	\$15,535	3	\$16,784	8.0%
North Dakota	3	\$14,952	4	\$16,902	13.0%
South Dakota	1	\$13,090	1	\$14,112	7.8%
Wyoming	2	\$14,634	2	\$15,367	5.0%

	Graduate Non-Resident				
	FY03		FY04		% Change
	Rank	Total Cost	Rank	Total Cost	
Iowa	7	\$20,908	7	\$21,971	5.1%
Minnesota	6	\$19,664	6	\$21,097	7.3%
Montana	5	\$18,304	5	\$19,341	5.7%
Nebraska	4	\$15,907	4	\$17,104	7.5%
North Dakota	2	\$14,660	3	\$16,735	14.1%
South Dakota	1	\$12,942	1	\$13,943	7.7%
Wyoming	3	\$15,498	2	\$16,255	4.9%



Source: SD Board of Regent's Fact Book – FY2005 – Page 24

**Comparison of Selected Institutions
Academic Year 2004 - 2005**

	Tuition & Fees			
	Undergraduate		Graduate	
	Resident	Non-Resident	Resident	Non-Resident
SOUTH DAKOTA				
Black Hills State University	\$4,819	\$9,986	\$4,535	\$9,792
Dakota State University	\$4,922	\$10,088	\$4,612	\$9,869
Northern State University	\$4,745	\$9,911	\$4,479	\$9,736
South Dakota School of Mines & Technology	\$4,836	\$10,003	\$4,548	\$9,805
South Dakota State University	\$4,802	\$9,968	\$4,522	\$9,779
University of South Dakota	\$4,749	\$9,915	\$4,482	\$9,739
IOWA				
Iowa State University	\$5,426	\$15,128	\$6,172	\$15,798
The University of Iowa	\$5,396	\$16,048	\$6,182	\$16,666
University of Northern Iowa	\$5,387	\$12,705	\$6,173	\$13,697
MINNESOTA				
Bemidji State University	\$5,652	\$11,146	\$6,630	\$10,086
Southwest Minnesota State University	\$5,608	\$5,608	\$6,318	\$6,318
University of Minnesota--Morris	\$9,056	\$9,056		
University of Minnesota--Twin Cities	\$8,029	\$19,659	\$9,525	\$16,624
MONTANA				
Montana State University--Billings	\$4,550	\$12,831	\$5,259	\$13,541
University of Montana--Missoula	\$4,546	\$12,786	\$4,968	\$13,733
NEBRASKA				
University of Nebraska--Lincoln	\$5,559	\$14,615	\$5,467	\$13,195
University of Nebraska--Omaha	\$4,811	\$12,987	\$4,471	\$10,867
NORTH DAKOTA				
North Dakota State University	\$6,310	\$15,174	\$5,021	\$12,151
University of North Dakota	\$4,828	\$11,522	\$5,132	\$12,338
Valley City State University	\$4,558	\$9,785		
WYOMING				
University of Wyoming	\$3,417	\$9,849	\$4,161	\$10,737
Total Cost				
	Undergraduate		Graduate	
	Resident	Non-Resident	Resident	Non-Resident
SOUTH DAKOTA				
Black Hills State University	\$8,559	\$13,725	\$8,274	\$13,532
Dakota State University	\$8,342	\$13,509	\$8,032	\$13,290
Northern State University	\$8,222	\$13,388	\$7,956	\$13,213
South Dakota School of Mines & Technology	\$8,801	\$13,968	\$8,513	\$13,770
South Dakota State University	\$9,278	\$14,445	\$8,998	\$14,256
University of South Dakota	\$8,950	\$14,117	\$8,683	\$13,941
IOWA				
Iowa State University	\$11,280	\$20,982	\$12,026	\$21,652
The University of Iowa	\$11,178	\$21,830	\$11,964	\$22,448
University of Northern Iowa	\$10,393	\$17,711	\$11,179	\$18,703
MINNESOTA				
Bemidji State University	\$10,664	\$16,158	\$11,642	\$15,098
Southwest Minnesota State University	\$10,414	\$10,414	\$11,124	\$11,124
University of Minnesota--Morris	\$14,306	\$14,306		
University of Minnesota--Twin Cities	\$14,487	\$26,117	\$15,983	\$23,082
MONTANA				
Montana State University--Billings	\$8,430	\$16,711	\$9,139	\$17,421
University of Montana--Missoula	\$9,560	\$17,800	\$9,982	\$18,747
NEBRASKA				
University of Nebraska--Lincoln	\$11,029	\$20,085	\$10,937	\$18,665
University of Nebraska--Omaha	\$9,052	\$17,228	\$8,712	\$15,108
NORTH DAKOTA				
North Dakota State University	\$11,037	\$19,901	\$9,748	\$16,878
University of North Dakota	\$9,226	\$15,920	\$9,530	\$16,736
Valley City State University	\$7,937	\$13,164		
WYOMING				
University of Wyoming	\$8,935	\$15,367	\$9,679	\$16,255

FY05 Tuition and Fees Schedule

Tuition - Per Credit Hour	BHSU	DSU	NSU	SDSMT	SDSU	USD
Undergraduate						
Resident	74.10	74.10	74.10	74.10	74.10	74.10
National Guard, State Empl, ROTC, Teacher Certification	37.05	37.05	37.05	37.05	37.05	37.05
Over 65	18.50	18.50	18.50	18.50	18.50	18.50
Non-Resident	235.55	235.55	235.55	235.55	235.55	235.55
N.D. Student Attending NSU (1)			74.10			
Non-Resident - National Guard	198.50	198.50	198.50	198.50	198.50	198.50
Minnesota Reciprocity - Summer	100.10	96.30	102.00	99.15	100.45	102.10
MN Reciprocity - Fall 04 and Spring 05	115.80	112.60	118.13	115.26	116.34	118.00
MN Reciprocity - National Guard - Summer	63.05	59.25	64.95	62.10	63.40	65.05
MN Reciprocity - National Guard - Fall 04 and Spring 05	78.75	75.55	81.08	78.21	79.29	80.95
Western Undergraduate Exchange(2), Child of Alum (3)	111.20	111.20	111.20	111.20	111.20	111.20
Western Undergraduate Exchange(2) - National Guard	74.15	74.15	74.15	74.15	74.15	74.15
Adjacent State Tuition (New Students AY01)	177.10	177.10	177.10	177.10	177.10	177.10
Adjacent State Tuition (AY01) - National Guard	140.05	140.05	140.05	140.05	140.05	140.05
Adjacent State Tuition (New Students AY02)	111.20	111.20	111.20	111.20	111.20	111.20
Adjacent State Tuition (AY02) - National Guard	74.15	74.15	74.15	74.15	74.15	74.15
Graduate						
Resident	112.45	112.45	112.45	112.45	112.45	112.45
National Guard, State Employee, Teacher Certification	56.25	56.25	56.25	56.25	56.25	56.25
Graduate Assistant	37.50	37.50	37.50	37.50	37.50	37.50
Over 65	28.10	28.10	28.10	28.10	28.10	28.10
Non-Resident	331.50	331.50	331.50	331.50	331.50	331.50
Non-Resident - National Guard	275.25	275.25	275.25	275.25	275.25	275.25
MN Reciprocity - Summer	180.60	176.80	182.50	179.65	180.95	182.60
MN Reciprocity - Fall 04 and Spring 05	209.50	206.30	211.83	208.96	210.04	211.70
MN Reciprocity - National Guard - Summer	124.35	120.55	126.25	123.40	124.70	126.35
MN Reciprocity - National Guard - Fall 04 and Spring 05	153.25	150.05	155.58	152.71	153.79	155.45
Pharmacy - MN - Summer					234.30	
Pharmacy - MN - Fall 04 and Spring 05					249.52	
Pharmacy - MN - National Guard - Summer (4)					178.05	
Pharmacy - MN - National Guard - Fall 04 and Spring 05					193.27	
Law School						
Resident						135.80
Resident - National Guard (4)						67.90
Non-Resident						393.55
Non-Resident - National Guard (4)						325.65
Graduate Assistant						45.30
Minnesota - Summer						250.75
MN Reciprocity - Fall 04 and Spring 05						260.75
MN - National Guard - Summer (4)						182.85
MN Reciprocity - National Guard - Fall 04 and Spring 05						204.50
Medical School - Annual Tuition						
Resident						12,848.00
Resident - National Guard (4)						7,708.00
Non-Resident						30,775.00
Non-Resident - National Guard (4)						25,635.00
MN Reciprocity - Summer						13,168.00
MN Reciprocity - Fall 04 and Spring 05						13,586.00
MN Reciprocity - National Guard - Fall 04 and Spring 05						8,446.00
Self-Support Off-campus (5)						
Sioux Falls Undergraduate	187.45	187.45	187.45	187.45	187.45	187.45
Sioux Falls Undergraduate - National Guard	150.40	150.40	150.40	150.40	150.40	150.40
Sioux Falls Graduate	251.05	251.05	251.05	251.05	251.05	251.05
Sioux Falls Graduate - National Guard	194.80	194.80	194.80	194.80	194.80	194.80
Outside Sioux Falls Undergraduate	172.65	172.65	172.65	172.65	172.65	172.65
Outside Sioux Falls Undergraduate - National Guard	135.60	135.60	135.60	135.60	135.60	135.60
Outside Sioux Falls Graduate	228.55	228.55	228.55	228.55	228.55	228.55
Outside Sioux Falls Graduate - National Guard	172.30	172.30	172.30	172.30	172.30	172.30
Externally-Supported	57.30	57.30	57.30	57.30	57.30	57.30

FY05 Tuition and Fees Schedule

Fees	BHSU	DSU	NSU	SDSMT	SDSU	USD
System Fees						
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 (6)	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
Testing Fees						
COMPASS, Proficiency, Technology Re-test	15.00	15.00	15.00	15.00	15.00	15.00
Nursing Assessment						75.00
Mandatory Fees - Cr Hr						
University Support Fee	58.30	58.30	58.30	58.30	58.30	58.30
General Activity Fee	18.20	21.40	15.87	18.74	17.66	16.00
Salary Enhancement Fees - Cr Hr						
Engineering and Science				17.50		
Engineering Education					17.50	
Business School	4.35	4.35	4.35			4.35
Law School						25.15
Information Systems/Computer Science		17.50				
Pharmacy					17.50	
Nursing					17.50	17.50
Dental Hygiene						17.50
Respiratory Care		17.50				
Special Discipline Fees						
Lab Course	23.30	23.30	23.30	23.30	23.30	23.30
DSU's Mobile Computing Fee - Semester (Fresh.& Soph. Only)		275.00				
Pharmacy Doctorate Track Fee - Semester (Semester 5 - 10)					1,160.00	
Pharmacy PhD Clerkships - Cr Hr (Semester 11 & 12) (44 Cr Hrs)					72.50	
Nursing Major - Semester (SDSU Summer 1/2 Rate)					395.35	395.35
Nursing Accelerated Track Fee - Semester					655.10	
RN Upward Mobility - Nursing Graduate - Semester					159.45	
Nurse Practitioner Practicum - Semester					567.20	
Nutrition and Food Science - Semester					161.50	
Neonatal Care - Annual					6,105.00	
Equestrian Fee - Course					148.20	
Law School - Semester						220.05
Dental Hygiene - Semester or Summer						322.75
Occupational Therapy - Semester						221.75
Physical Therapy - Semester						221.75
Physicians Assistant - Semester						288.20
Medical Students - Semester						55.20
Communications Disorders - Semester						82.80
Communications Disorders - Summer						50.10
Professional Education Majors						
Soph/Junior Field Experience - Semester	132.85	132.85	132.85		132.85	132.85
Senior Field Experience - Semester	265.70	265.70	265.70		265.70	265.70
Master's Level Internship - One Time	132.85	132.85	132.85		132.85	132.85
Specialist Level Intern - One Time						265.70
Doctoral Level Intern - One Time						398.60
Vehicle Registration						
Automobile - Semester	29.55	18.85	18.50	18.20	26.30	37.05
Automobile - 12-Month	43.35			36.45		
Automobile - Summer	8.85				20.30	15.50
Automobile - Non-Preferred - Semester		6.30				
Motorcycle - Semester					13.65	13.15
Motorcycle - Summer	8.85				8.55	10.40
Delivery Fee						
Nursing Program Off-Campus					78.15	78.15
International Student Delivery Fee						273.90

(Continued next page)

Source: SD Board of Regent's Fact Book – FY2005 – Page 27

FY05 Tuition and Fees Schedule

Residence Halls	BHSU	DSU	NSU	SDSMT	SDSU	USD
Double Occupancy - Semester	951.25	778.15	990.00	830.50	951.30	968.65
Single Occupancy - Semester	1,262.05	1,011.05	1,275.00	1,107.65	1,213.50	1,232.80
Single Occupancy - Semester - Deluxe Furnishings					1,375.35	
Triple Occupancy - Semester						821.85
Off-site Housing - Semester				622.85		
Double Room Single Occupancy - Semester	1,420.65					1,272.80
Super Double Occupancy - Semester						1,057.05
Suite Single - Semester						1,498.65
Suite Double Occupancy - Semester			1,350.00			
New Residence Hall - Double Room - Semester				971.00		
New Residence Hall - Deluxe Double - Semester				1,025.00		
New Residence Hall - Quad - Semester				1,175.00		
New Residence Hall - Deluxe Quad - Semester				1,275.00		
New Residence Hall - Study Quad - Semester				1,275.00		
New Residence Hall - Deluxe Study Quad - Semester				1,300.00		
Summer Double - Week	69.00	46.00	60.85	58.55	43.15	54.25
Summer Single - Week	103.00	56.40	93.10	73.15	57.75	68.85
Family Housing - 1 Bedroom - Month					297.65	334.40
Family Housing - 2 Bedroom - Month					354.65	
State Court - Month					224.60	
Apartment Complex - Month	824.90					
Apt. Suite Double Occupancy - Semester	1,217.50					
Apt. Suite Single Occupancy - Semester	1,614.40					
Apt. Suite Double as a Single - Semester	1,817.70					
Apartment - Double Room - Semester		976.60				
Apartment - Single Room - Semester		1,096.70				
Apartment Res/Month - Individual Furnished					263.20	
Apartment Res/Month - Individual Unfurnished					252.75	
Apartment Res/Month - Individual Furnished Deluxe					268.45	
Food Service Plans for Residence Halls (7)						
Minimum	772.90	818.10	748.55	571.40	715.15	902.00
Maximum	1,093.55	932.25	954.75	1,011.40	1,286.95	1,132.00

Note: All rates are effective at the end of the 2004 spring 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 Alumni tuition rate applies to new freshmen and first-time transfers starting summer 2004.
- (4) Limited to 32 credit hours.
- (5) These off-campus rates reflect tuition and fees. These rates are the total per credit hour cost.
- (6) 50% of the fee retained on campus for postage and handling.
- (7) Variations exist including plans that are available to non-residential students.
All rates require Board approval.

Source: SD Board of Regent's Fact Book – FY2005 – Page 28

Faculty Salaries by Professional Rank and University FY05

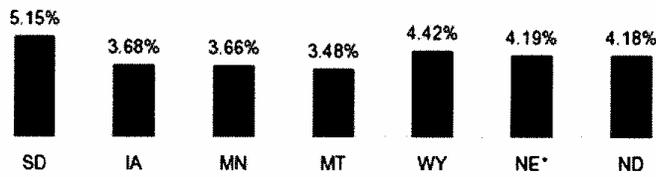
Institution	Associate		Assistant	
	Professor	Professor	Professor	Instructor
BHSU	\$60,761	\$51,456	\$43,829	\$36,798
DSU	\$67,467	\$59,402	\$49,311	\$36,472
NSU	\$63,646	\$54,093	\$47,649	\$37,402
SDSMT	\$78,803	\$56,457	\$51,359	\$40,389
SDSU	\$64,308	\$54,933	\$49,296	\$39,134
USD	\$74,121	\$56,872	\$46,239	\$35,000
USD Med	\$91,943	\$61,410	\$49,053	\$42,313
System	\$69,746	\$55,875	\$47,857	\$38,019

Source: Regents Information Systems

Salary Competitiveness Plan

The Board 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 8.66 percent in March 2004 and nationally at the rate of 28.61 percent in March 2004. 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 percent above the normal state salary adjustment. The 10 percent was generated with reductions in staffing levels by eliminating 114 positions, a redirection of general funds of \$1.6 million 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 percent to within 8.3 percent 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.

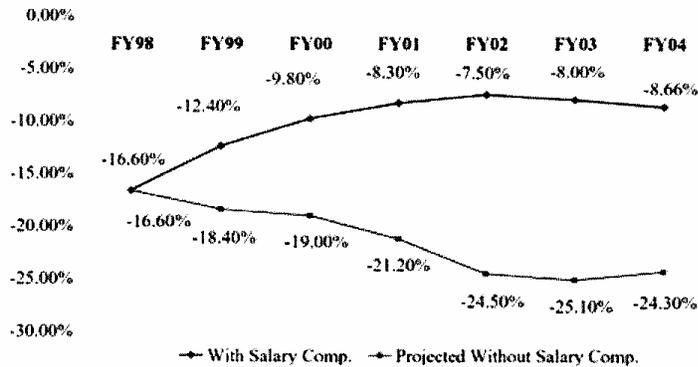
Salary Policy Average for Surrounding States FY99-FY04



Source: Survey of Surrounding States

South Dakota Regental Salaries

Compared to the Market for Positions Same Rank and Discipline: Surrounding States



*Does not reflect FY04 percentage as this data will not be available until CUPA-HR Salary Survey is completed spring 2005.

Source: SD Board of Regent's Fact Book – FY2005 – Page 34

Student Faculty Ratio
Student FTE to Instructional FTE, FY99-05

	<u>BHSU</u>	<u>DSU</u>	<u>NSU</u>	<u>SDSMT</u>	<u>SDSU</u>	<u>USD</u>	<u>TOTAL</u>
FY05	21.9	15.3	17.0	16.4	18.7	17.2	18.0
FY04	23.0	16.2	20.1	18.1	18.3	17.5	18.5
FY03	21.6	16.3	18.3	18.2	17.7	18.8	18.4
FY02	21.9	16.5	22.3	18.7	16.7	16.3	17.6
FY01	22.5	17.6	22.4	18.0	15.7	15.4	17.2
FY00	22.6	19.8	22.6	17.5	15.4	14.8	17.0
FY99	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: **FY05 Program 01 Instruction Operating Budgets and Higher Education Enrollment Reports**

Technology

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 2002 and Fall 2003. Also listed is the number of students enrolled in these courses.

Delivery Method	Courses Offered		Registrations	
	Fall 2002	Fall 2003	Fall 2002	Fall 2003
Video Conferencing	120	70	877	762
Internet	328	386	2,214	3,238
Satellite	8	6	79	43
Television	5	4	44	22
Video Cassette	7	7	53	43
Other	3	28	20	137
Total	471	501	3,287	4,245

Source: SD Board of Regent's Fact Book – FY2005 – Page 35

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.

Expenditures from Grants and Contracts, FY04 Restricted Non-Appropriated Current Fund Expenditures

	State	Federal	Private	Total
BHSU	\$678,502	\$2,165,315	\$207,658	\$3,051,475
DSU	\$11,026	\$261,345	\$594,468	\$866,839
NSU	\$153,322	\$1,506,319	\$154,356	\$1,813,997
SDSM&T	\$130,233	\$9,156,683	\$483,621	\$9,770,537
SDSU	\$254,771	\$9,099,622	\$1,044,462	\$10,398,855
USD	\$229,505	\$7,319,760	\$1,676,370	\$9,225,635
Subtotal	\$1,457,359	\$29,509,044	\$4,160,935	\$35,127,338
Medical School	\$127,731	\$15,212,456	\$825,559	\$16,165,746
CES	\$26,078	\$830,590	\$614,183	\$1,470,851
AES	\$25,780	\$5,804,798	\$1,896,113	\$7,726,691
Total	\$1,636,948	\$51,356,888	\$7,496,790	\$60,490,626

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

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 – FY2005 – Page 37