

**Black Hills State University
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$203,122	\$0	\$0	\$12,635,112	\$0	\$0	\$241,726	\$0	\$22,710	\$13,102,670
Operating Expense	<u>\$320</u>	<u>\$0</u>	<u>\$0</u>	<u>\$835,805</u>	<u>\$0</u>	<u>\$0</u>	<u>\$408,615</u>	<u>\$0</u>	<u>\$91,200</u>	<u>\$1,335,940</u>
Subtotal	\$203,442	\$0	\$0	\$13,470,917	\$0	\$0	\$650,341	\$0	\$113,910	\$14,438,610
FTE	3.4	-	-	140.2	-	-	3.0	-	0.1	146.7
02 Research										
Personal Services	\$61,374	\$0	\$0	\$43,219	\$0	\$2,006,782	\$136,752	\$0	\$0	\$2,248,125
Operating Expense	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$561,251</u>	<u>\$36,933</u>	<u>\$0</u>	<u>\$0</u>	<u>\$598,305</u>
Subtotal	\$61,494	\$0	\$0	\$43,219	\$0	\$2,568,033	\$173,685	\$0	\$0	\$2,846,430
FTE	0.5	-	-	0.4	-	6.2	1.2	-	-	8.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$204,148	\$816,149	\$0	\$0	\$1,020,296
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$162,078</u>	<u>\$476,520</u>	<u>\$0</u>	<u>\$0</u>	<u>\$638,598</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$366,225	\$1,292,668	\$0	\$0	\$1,658,894
FTE	-	-	-	-	-	3.1	8.4	-	-	11.5
04 Academic Support										
Personal Services	\$2,601,327	\$0	\$0	\$537,486	\$0	\$0	\$9,561	\$0	\$0	\$3,148,374
Operating Expense	<u>\$4,640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,486,418</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,585</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,562,643</u>
Subtotal	\$2,605,967	\$0	\$0	\$2,023,904	\$0	\$0	\$81,146	\$0	\$0	\$4,711,017
FTE	31.5	-	-	6.3	-	-	-	-	-	37.8
05 Student Services										
Personal Services	\$1,493,613	\$0	\$0	\$2,096,931	\$0	\$549,495	\$93,140	\$0	\$415,183	\$4,648,360
Operating Expense	<u>\$2,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,012,397</u>	<u>\$0</u>	<u>\$923,894</u>	<u>\$181,923</u>	<u>\$0</u>	<u>\$272,130</u>	<u>\$2,392,915</u>
Subtotal	\$1,496,183	\$0	\$0	\$3,109,328	\$0	\$1,473,389	\$275,063	\$0	\$687,313	\$7,041,275
FTE	22.8	-	-	28.7	-	14.1	1.3	-	5.6	72.4
06 Institutional Support										
Personal Services	\$2,742,131	\$0	\$0	\$1,052,659	\$0	\$0	\$641,131	\$0	\$0	\$4,435,921
Operating Expense	<u>\$6,280</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,368,452</u>	<u>\$0</u>	<u>\$0</u>	<u>\$348,802</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,896,894</u>
Subtotal	\$2,748,411	\$0	\$173,360	\$2,421,111	\$0	\$0	\$989,933	\$0	\$0	\$6,332,815
FTE	31.7	-	-	13.0	-	-	9.8	-	-	54.6
07 Operation & Maintenance of Plant										
Personal Services	\$2,303,806	\$0	\$0	\$315,254	\$0	\$0	\$104,075	\$0	\$15,218	\$2,738,353
Operating Expense	<u>\$618,874</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$612,121</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,590,998</u>
Subtotal	\$2,922,680	\$31,161	\$0	\$927,375	\$0	\$0	\$358,575	\$0	\$89,560	\$4,329,351
FTE	45.5	-	-	5.0	-	-	1.4	-	0.1	52.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$151,988</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$158,988</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$151,988	\$0	\$7,000	\$158,988
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$113,807	\$0	\$0	\$1,198,826	\$372,449	\$249,356	\$1,934,438
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,413,500</u>	<u>\$3,262,780</u>	<u>\$752,007</u>	<u>\$5,478,387</u>
Subtotal	\$0	\$0	\$0	\$163,907	\$0	\$0	\$2,612,326	\$3,635,229	\$1,001,363	\$7,412,825
FTE	-	-	-	1.0	-	-	17.8	4.9	3.0	26.6
Total Operating Budget										
Personal Services	\$9,405,373	\$0	\$0	\$16,794,467	\$0	\$2,760,424	\$3,241,359	\$372,449	\$702,467	\$33,276,538
Operating Expense	<u>\$632,804</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$5,365,293</u>	<u>\$0</u>	<u>\$1,647,223</u>	<u>\$3,344,367</u>	<u>\$3,262,780</u>	<u>\$1,196,679</u>	<u>\$15,653,667</u>
Subtotal	\$10,038,177	\$31,161	\$173,360	\$22,159,760	\$0	\$4,407,647	\$6,585,726	\$3,635,229	\$1,899,146	\$48,930,205
FTE	135.5	-	-	194.5	-	23.3	43.0	4.9	8.8	410.0

**Dakota State University
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$869,965	\$0	\$0	\$11,299,784	\$0	\$190,883	\$701,212	\$0	\$829,157	\$13,891,001
Operating Expense	<u>\$94,357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$962,353</u>	<u>\$0</u>	<u>\$28,626</u>	<u>\$81,225</u>	<u>\$0</u>	<u>\$1,284,849</u>	<u>\$2,451,410</u>
Subtotal	\$964,322	\$0	\$0	\$12,262,137	\$0	\$219,509	\$782,437	\$0	\$2,114,006	\$16,342,411
FTE	3.3	-	-	104.5	-	3.8	7.2	-	8.1	126.8
02 Research										
Personal Services	\$0	\$0	\$0	\$22,798	\$0	\$678,360	\$100,499	\$0	\$0	\$801,657
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$773,971</u>	<u>\$109,196</u>	<u>\$0</u>	<u>\$0</u>	<u>\$883,167</u>
Subtotal	\$0	\$0	\$0	\$22,798	\$0	\$1,452,331	\$209,695	\$0	\$0	\$1,684,824
FTE	-	-	-	-	-	0.8	-	-	-	0.8
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$137,848	\$1,501,124	\$0	\$0	\$1,638,972
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$288,952</u>	<u>\$1,660,284</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,949,236</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$426,800	\$3,161,408	\$0	\$0	\$3,588,208
FTE	-	-	-	-	-	2.0	9.3	-	-	11.3
04 Academic Support										
Personal Services	\$1,659,604	\$0	\$0	\$846,113	\$0	\$10,576	\$0	\$0	\$99,000	\$2,615,293
Operating Expense	<u>\$2,500</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$603,732</u>	<u>\$0</u>	<u>\$2,186</u>	<u>\$38,000</u>	<u>\$0</u>	<u>\$381,000</u>	<u>\$1,200,778</u>
Subtotal	\$1,662,104	\$0	\$173,360	\$1,449,845	\$0	\$12,762	\$38,000	\$0	\$480,000	\$3,816,071
FTE	17.1	-	-	9.6	-	-	-	-	1.0	27.7
05 Student Services										
Personal Services	\$2,916,848	\$0	\$0	\$673,185	\$0	\$110,712	\$144,509	\$0	\$44,654	\$3,889,908
Operating Expense	<u>\$115,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$762,269</u>	<u>\$0</u>	<u>\$99,797</u>	<u>\$360,545</u>	<u>\$0</u>	<u>\$481,978</u>	<u>\$1,819,989</u>
Subtotal	\$3,032,248	\$0	\$0	\$1,435,454	\$0	\$210,509	\$505,054	\$0	\$526,632	\$5,709,897
FTE	47.4	-	-	8.8	-	0.8	0.8	-	0.1	57.9
06 Institutional Support										
Personal Services	\$2,744,170	\$0	\$0	\$1,303,040	\$0	\$0	\$1,044,657	\$0	\$51,436	\$5,143,303
Operating Expense	<u>\$72,019</u>	<u>\$0</u>	<u>\$0</u>	<u>\$728,329</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,205,022</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,005,370</u>
Subtotal	\$2,816,189	\$0	\$0	\$2,031,369	\$0	\$0	\$2,249,679	\$0	\$51,436	\$7,148,673
FTE	26.5	-	-	16.1	-	-	11.8	-	1.0	55.4
07 Operation & Maintenance of Plant										
Personal Services	\$1,442,792	\$0	\$0	\$66,371	\$0	\$0	\$0	\$0	\$26,279	\$1,535,442
Operating Expense	<u>\$375,904</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$232,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,550,756</u>	<u>\$0</u>	<u>\$86,000</u>	<u>\$4,267,573</u>
Subtotal	\$1,818,696	\$22,362	\$0	\$298,922	\$0	\$0	\$3,550,756	\$0	\$112,279	\$5,803,015
FTE	27.5	-	-	1.3	-	-	-	-	0.5	29.3
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$731,209</u>	<u>\$392,795</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,124,004</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$731,209	\$392,795	\$0	\$0	\$1,124,004
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$223,980	\$571,232	\$189,184	\$984,396
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,920</u>	<u>\$4,308,000</u>	<u>\$40,716</u>	<u>\$5,069,636</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$944,900	\$4,879,232	\$229,900	\$6,054,032
FTE	-	-	-	-	-	-	3.5	11.4	2.7	17.6
Total Operating Budget										
Personal Services	\$9,633,379	\$0	\$0	\$14,211,291	\$0	\$1,128,379	\$3,715,981	\$571,232	\$1,239,710	\$30,499,972
Operating Expense	<u>\$660,180</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$3,289,234</u>	<u>\$0</u>	<u>\$1,924,741</u>	<u>\$8,118,743</u>	<u>\$4,308,000</u>	<u>\$2,274,543</u>	<u>\$20,771,163</u>
Subtotal	\$10,293,559	\$22,362	\$173,360	\$17,500,525	\$0	\$3,053,120	\$11,834,724	\$4,879,232	\$3,514,253	\$51,271,135
FTE	121.8	-	-	140.3	-	7.3	32.6	11.4	13.4	326.8

Northern State University
FY20 Operating Budget
(not including K-12 E-Learning)

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$1,946,606	\$0	\$0	\$8,928,825	\$0	\$131,940	\$948,649	\$0	\$260,776	\$12,216,796
Operating Expense	<u>\$5,792</u>	<u>\$0</u>	<u>\$133,593</u>	<u>\$368,015</u>	<u>\$0</u>	<u>\$11,000</u>	<u>\$1,572,416</u>	<u>\$0</u>	<u>\$370,620</u>	<u>\$2,461,436</u>
Subtotal	\$1,952,398	\$0	\$133,593	\$9,296,840	\$0	\$142,940	\$2,521,065	\$0	\$631,396	\$14,678,232
FTE	22.7	-	-	94.3	-	-	5.1	-	2.0	124.1
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$115,489	\$11,427	\$0	\$0	\$126,916
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$286,509</u>	<u>\$18,733</u>	<u>\$0</u>	<u>\$0</u>	<u>\$305,242</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$401,998	\$30,160	\$0	\$0	\$432,158
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$230,439	\$0	\$202,035	\$131,801	\$0	\$0	\$564,275
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>\$232,507</u>	<u>\$73,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$306,407</u>
Subtotal	\$0	\$0	\$0	\$231,039	\$0	\$434,542	\$205,101	\$0	\$0	\$870,682
FTE	-	-	-	3.0	-	2.2	2.0	-	-	7.2
04 Academic Support										
Personal Services	\$2,354,569	\$0	\$0	\$262,017	\$0	\$106,948	\$6,063	\$0	\$0	\$2,729,597
Operating Expense	<u>\$125,841</u>	<u>\$0</u>	<u>\$49,800</u>	<u>\$769,775</u>	<u>\$0</u>	<u>\$26,000</u>	<u>\$32,300</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$1,021,716</u>
Subtotal	\$2,480,410	\$0	\$49,800	\$1,031,792	\$0	\$132,948	\$38,363	\$0	\$18,000	\$3,751,313
FTE	28.4	-	-	4.0	-	-	-	-	-	32.4
05 Student Services										
Personal Services	\$3,203,526	\$0	\$0	\$801,853	\$0	\$475,768	\$443,018	\$0	\$83,181	\$5,007,346
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$786,625</u>	<u>\$0</u>	<u>\$304,890</u>	<u>\$531,626</u>	<u>\$0</u>	<u>\$737,767</u>	<u>\$2,360,908</u>
Subtotal	\$3,203,526	\$0	\$0	\$1,588,478	\$0	\$780,658	\$974,644	\$0	\$820,948	\$7,368,254
FTE	45.2	-	-	11.8	-	3.6	4.8	-	0.3	65.7
06 Institutional Support										
Personal Services	\$2,527,317	\$0	\$0	\$364,658	\$0	\$113,020	\$839,626	\$0	\$0	\$3,844,621
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$637,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$288,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$926,350</u>
Subtotal	\$2,527,317	\$0	\$0	\$1,002,208	\$0	\$113,020	\$1,128,426	\$0	\$0	\$4,770,971
FTE	26.7	-	-	3.0	-	-	8.5	-	-	38.2
07 Operation & Maintenance of Plant										
Personal Services	\$1,683,925	\$0	\$0	\$0	\$0	\$5,400	\$106,032	\$0	\$0	\$1,795,357
Operating Expense	<u>\$568,615</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,272,408</u>
Subtotal	\$2,252,540	\$36,293	\$0	\$600,000	\$0	\$5,400	\$173,532	\$0	\$0	\$3,067,765
FTE	35.2	-	-	-	-	-	2.0	-	-	37.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$45,808	\$305,467	\$848,738	\$113,108	\$1,313,121
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$862,600</u>	<u>\$2,656,500</u>	<u>\$128,666</u>	<u>\$3,647,766</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$45,808	\$1,168,067	\$3,505,238	\$241,774	\$4,960,887
FTE	-	-	-	-	-	-	5.5	18.0	2.3	25.8
Total Operating Budget										
Personal Services	\$11,715,943	\$0	\$0	\$10,587,792	\$0	\$1,196,408	\$2,792,083	\$848,738	\$457,065	\$27,598,029
Operating Expense	<u>\$700,248</u>	<u>\$36,293</u>	<u>\$183,393</u>	<u>\$3,162,565</u>	<u>\$0</u>	<u>\$860,906</u>	<u>\$3,447,275</u>	<u>\$2,656,500</u>	<u>\$1,255,053</u>	<u>\$12,302,233</u>
Subtotal	\$12,416,191	\$36,293	\$183,393	\$13,750,357	\$0	\$2,057,314	\$6,239,358	\$3,505,238	\$1,712,118	\$39,900,262
FTE	158.1	-	-	116.1	-	5.8	27.9	18.0	4.6	330.4

Northern State University
FY20 Operating Budget
(Including K-12 E-Learning)

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$4,026,059	\$0	\$0	\$8,928,825	\$0	\$131,940	\$948,649	\$0	\$260,776	\$14,296,249
Operating Expense	<u>\$69,792</u>	<u>\$0</u>	<u>\$133,593</u>	<u>\$368,015</u>	<u>\$0</u>	<u>\$11,000</u>	<u>\$1,572,416</u>	<u>\$0</u>	<u>\$370,620</u>	<u>\$2,525,436</u>
Subtotal	\$4,095,851	\$0	\$133,593	\$9,296,840	\$0	\$142,940	\$2,521,065	\$0	\$631,396	\$16,821,685
FTE	49.0	-	-	94.3	-	-	5.1	-	2.0	150.4
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$115,489	\$11,427	\$0	\$0	\$126,916
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$286,509</u>	<u>\$18,733</u>	<u>\$0</u>	<u>\$0</u>	<u>\$305,242</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$401,998	\$30,160	\$0	\$0	\$432,158
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$230,439	\$0	\$202,035	\$131,801	\$0	\$0	\$564,275
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>\$232,507</u>	<u>\$73,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$306,407</u>
Subtotal	\$0	\$0	\$0	\$231,039	\$0	\$434,542	\$205,101	\$0	\$0	\$870,682
FTE	-	-	-	3.0	-	2.2	2.0	-	-	7.2
04 Academic Support										
Personal Services	\$2,982,803	\$0	\$0	\$262,017	\$0	\$106,948	\$6,063	\$0	\$0	\$3,357,831
Operating Expense	<u>\$320,341</u>	<u>\$0</u>	<u>\$49,800</u>	<u>\$769,775</u>	<u>\$0</u>	<u>\$26,000</u>	<u>\$32,300</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$1,216,216</u>
Subtotal	\$3,303,144	\$0	\$49,800	\$1,031,792	\$0	\$132,948	\$38,363	\$0	\$18,000	\$4,574,047
FTE	36.6	-	-	4.0	-	-	-	-	-	40.6
05 Student Services										
Personal Services	\$3,203,526	\$0	\$0	\$801,853	\$0	\$475,768	\$443,018	\$0	\$83,181	\$5,007,346
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$786,625</u>	<u>\$0</u>	<u>\$304,890</u>	<u>\$531,626</u>	<u>\$0</u>	<u>\$737,767</u>	<u>\$2,360,908</u>
Subtotal	\$3,203,526	\$0	\$0	\$1,588,478	\$0	\$780,658	\$974,644	\$0	\$820,948	\$7,368,254
FTE	45.2	-	-	11.8	-	3.6	4.8	-	0.3	65.7
06 Institutional Support										
Personal Services	\$2,527,317	\$0	\$0	\$364,658	\$0	\$113,020	\$839,626	\$0	\$0	\$3,844,621
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$637,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$288,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$926,350</u>
Subtotal	\$2,527,317	\$0	\$0	\$1,002,208	\$0	\$113,020	\$1,128,426	\$0	\$0	\$4,770,971
FTE	26.7	-	-	3.0	-	-	8.5	-	-	38.2
07 Operation & Maintenance of Plant										
Personal Services	\$1,683,925	\$0	\$0	\$0	\$0	\$5,400	\$106,032	\$0	\$0	\$1,795,357
Operating Expense	<u>\$568,615</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,272,408</u>
Subtotal	\$2,252,540	\$36,293	\$0	\$600,000	\$0	\$5,400	\$173,532	\$0	\$0	\$3,067,765
FTE	35.2	-	-	-	-	-	2.0	-	-	37.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$45,808	\$305,467	\$848,738	\$113,108	\$1,313,121
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$862,600</u>	<u>\$2,656,500</u>	<u>\$128,666</u>	<u>\$3,647,766</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$45,808	\$1,168,067	\$3,505,238	\$241,774	\$4,960,887
FTE	-	-	-	-	-	-	5.5	18.0	2.3	25.8
Total Operating Budget										
Personal Services	\$14,423,630	\$0	\$0	\$10,587,792	\$0	\$1,196,408	\$2,792,083	\$848,738	\$457,065	\$30,305,716
Operating Expense	<u>\$958,748</u>	<u>\$36,293</u>	<u>\$183,393</u>	<u>\$3,162,565</u>	<u>\$0</u>	<u>\$860,906</u>	<u>\$3,447,275</u>	<u>\$2,656,500</u>	<u>\$1,255,053</u>	<u>\$12,560,733</u>
Subtotal	\$15,382,378	\$36,293	\$183,393	\$13,750,357	\$0	\$2,057,314	\$6,239,358	\$3,505,238	\$1,712,118	\$42,866,449
FTE	192.7	-	-	116.1	-	5.8	27.9	18.0	4.6	365.0

**South Dakota School of Mines and Technology
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$5,055,850	\$0	\$0	\$12,816,162	\$0	\$0	\$202,385	\$0	\$3,100,884	\$21,175,281
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,341,152</u>	<u>\$0</u>	<u>\$26,285</u>	<u>\$596,400</u>	<u>\$0</u>	<u>\$1,096,988</u>	<u>\$3,060,825</u>
Subtotal	\$5,055,850	\$0	\$0	\$14,157,313	\$0	\$26,285	\$798,785	\$0	\$4,197,873	\$24,236,106
FTE	46.5	-	-	106.3	-	-	1.5	-	18.3	172.6
02 Research										
Personal Services	\$111,481	\$0	\$0	\$0	\$0	\$6,716,735	\$1,461,672	\$0	\$0	\$8,289,887
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$8,352,881</u>	<u>\$1,422,856</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,795,737</u>
Subtotal	\$111,481	\$0	\$0	\$20,000	\$0	\$15,069,615	\$2,884,528	\$0	\$0	\$18,085,624
FTE	1.0	-	-	-	-	32.7	6.3	-	-	40.0
03 Public Service										
Personal Services	\$100,564	\$0	\$0	\$128,144	\$0	\$277,704	\$338,476	\$0	\$0	\$844,889
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$257</u>	<u>\$0</u>	<u>\$34,519</u>	<u>\$261,708</u>	<u>\$0</u>	<u>\$0</u>	<u>\$296,483</u>
Subtotal	\$100,564	\$0	\$0	\$128,401	\$0	\$312,224	\$600,184	\$0	\$0	\$1,141,373
FTE	1.0	-	-	1.1	-	1.9	3.3	-	-	7.3
04 Academic Support										
Personal Services	\$1,797,563	\$0	\$0	\$766,409	\$0	\$0	\$183,770	\$0	\$484,659	\$3,232,400
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$133,022</u>	<u>\$893,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$421,388</u>	<u>\$0</u>	<u>\$1,137,640</u>	<u>\$2,585,274</u>
Subtotal	\$1,797,563	\$0	\$133,022	\$1,659,634	\$0	\$0	\$605,158	\$0	\$1,622,299	\$5,817,675
FTE	22.9	-	-	8.2	-	-	1.5	-	4.0	36.6
05 Student Services										
Personal Services	\$3,642,768	\$0	\$0	\$684,868	\$0	\$0	\$102,770	\$0	\$316,057	\$4,746,462
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$542,571</u>	<u>\$0</u>	<u>\$500</u>	<u>\$762,188</u>	<u>\$0</u>	<u>\$650,997</u>	<u>\$1,956,255</u>
Subtotal	\$3,642,768	\$0	\$0	\$1,227,438	\$0	\$500	\$864,957	\$0	\$967,053	\$6,702,717
FTE	53.0	-	-	7.9	-	-	1.4	-	4.4	66.6
06 Institutional Support										
Personal Services	\$3,417,329	\$0	\$0	\$495,834	\$0	\$0	\$822,433	\$0	\$39,463	\$4,775,058
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$882,583</u>	<u>\$0</u>	<u>\$0</u>	<u>\$935,134</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,817,717</u>
Subtotal	\$3,417,329	\$0	\$0	\$1,378,417	\$0	\$0	\$1,757,566	\$0	\$39,463	\$6,592,775
FTE	40.6	-	-	2.1	-	-	1.4	-	0.7	44.7
07 Operation & Maintenance of Plant										
Personal Services	\$2,512,039	\$0	\$0	\$231,297	\$0	\$0	\$0	\$0	\$91,479	\$2,834,815
Operating Expense	<u>\$948,441</u>	<u>\$34,093</u>	<u>\$0</u>	<u>\$234,875</u>	<u>\$0</u>	<u>\$0</u>	<u>\$261,334</u>	<u>\$0</u>	<u>\$105,000</u>	<u>\$1,583,743</u>
Subtotal	\$3,460,480	\$34,093	\$0	\$466,172	\$0	\$0	\$261,334	\$0	\$196,479	\$4,418,558
FTE	50.4	-	-	2.0	-	-	-	-	2.1	54.5
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,060</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,060</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$187,060	\$0	\$0	\$0	\$187,060
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$410,941	\$457,975	\$189,227	\$1,058,143
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,562,674</u>	<u>\$5,406,169</u>	<u>\$256,058</u>	<u>\$7,224,901</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,973,615	\$5,864,144	\$445,285	\$8,283,044
FTE	-	-	-	-	-	-	5.8	4.0	1.3	11.2
Total Operating Budget										
Personal Services	\$16,637,593	\$0	\$0	\$15,122,714	\$0	\$6,994,439	\$3,522,446	\$457,975	\$4,221,768	\$46,956,935
Operating Expense	<u>\$948,441</u>	<u>\$34,093</u>	<u>\$133,022</u>	<u>\$3,914,661</u>	<u>\$0</u>	<u>\$8,601,245</u>	<u>\$6,223,682</u>	<u>\$5,406,169</u>	<u>\$3,246,683</u>	<u>\$28,507,996</u>
Subtotal	\$17,586,034	\$34,093	\$133,022	\$19,037,375	\$0	\$15,595,684	\$9,746,128	\$5,864,144	\$7,468,451	\$75,464,931
FTE	215.4	-	-	127.5	-	34.6	21.3	4.0	30.7	433.4

**South Dakota State University
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$14,546,945	\$0	\$0	\$44,318,225	\$0	\$684,954	\$2,130,865	\$0	\$10,575,543	\$72,256,532
Operating Expense	<u>\$358,417</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,931,576</u>	<u>\$0</u>	<u>\$694,854</u>	<u>\$1,531,904</u>	<u>\$0</u>	<u>\$5,097,440</u>	<u>\$13,614,191</u>
Subtotal	\$14,905,362	\$0	\$0	\$50,249,802	\$0	\$1,379,808	\$3,662,769	\$0	\$15,672,983	\$85,870,724
FTE	160.2	-	-	383.3	-	0.6	18.7	-	118.6	681.4
02 Research										
Personal Services	\$765,988	\$0	\$0	\$0	\$0	\$6,251,048	\$2,974,426	\$0	\$0	\$9,991,462
Operating Expense	<u>\$23,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,541</u>	<u>\$0</u>	<u>\$11,713,798</u>	<u>\$3,279,715</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,034,624</u>
Subtotal	\$789,558	\$0	\$0	\$17,541	\$0	\$17,964,846	\$6,254,142	\$0	\$0	\$25,026,087
FTE	7.0	-	-	-	-	19.8	25.3	-	-	52.0
03 Public Service										
Personal Services	\$1,888,026	\$0	\$0	\$0	\$0	\$1,644,781	\$2,479,055	\$0	\$0	\$6,011,862
Operating Expense	<u>\$219,048</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,487,342</u>	<u>\$2,825,808</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,532,198</u>
Subtotal	\$2,107,074	\$0	\$0	\$0	\$0	\$3,132,123	\$5,304,863	\$0	\$0	\$10,544,060
FTE	22.2	-	-	-	-	16.8	37.6	-	-	76.6
04 Academic Support										
Personal Services	\$4,688,988	\$0	\$0	\$7,339,810	\$0	\$48,355	\$691,466	\$0	\$952,087	\$13,720,706
Operating Expense	<u>\$5,472</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,320,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,020,059</u>	<u>\$0</u>	<u>\$1,177,450</u>	<u>\$7,523,363</u>
Subtotal	\$4,694,460	\$0	\$0	\$11,660,192	\$0	\$48,355	\$2,711,525	\$0	\$2,129,537	\$21,244,068
FTE	68.6	-	-	63.8	-	-	7.7	-	11.4	151.6
05 Student Services										
Personal Services	\$7,478,654	\$0	\$229,877	\$2,327,419	\$0	\$559,348	\$965,748	\$0	\$3,176,522	\$14,737,568
Operating Expense	<u>\$6,689</u>	<u>\$0</u>	<u>\$318,574</u>	<u>\$2,380,715</u>	<u>\$0</u>	<u>\$596,352</u>	<u>\$4,332,089</u>	<u>\$0</u>	<u>\$2,189,625</u>	<u>\$9,824,044</u>
Subtotal	\$7,485,343	\$0	\$548,451	\$4,708,134	\$0	\$1,155,700	\$5,297,838	\$0	\$5,366,147	\$24,561,612
FTE	102.5	-	3.5	23.7	-	10.8	13.8	-	37.2	191.5
06 Institutional Support										
Personal Services	\$6,308,653	\$0	\$0	\$4,620,936	\$0	\$0	\$4,963,096	\$0	\$220,824	\$16,113,508
Operating Expense	<u>\$1,035,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,099,036</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,339,128</u>	<u>\$0</u>	<u>\$1,052,988</u>	<u>\$10,526,850</u>
Subtotal	\$7,344,351	\$0	\$0	\$10,719,972	\$0	\$0	\$7,302,224	\$0	\$1,273,812	\$26,640,358
FTE	102.8	-	-	31.0	-	-	48.3	-	3.7	185.9
07 Operation & Maintenance of Plant										
Personal Services	\$8,130,226	\$0	\$0	\$409,410	\$0	\$0	\$4,011,316	\$0	\$0	\$12,550,952
Operating Expense	<u>\$3,673,294</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$1,946,424</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,551,301</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,302,994</u>
Subtotal	\$11,803,520	\$131,975	\$0	\$2,355,834	\$0	\$0	\$14,562,617	\$0	\$0	\$28,853,946
FTE	151.7	-	-	3.1	-	-	64.4	-	-	219.1
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$549,383	\$2,256	\$0	\$0	\$551,639
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$109,494</u>	<u>\$1,653,120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,762,614</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$658,877	\$1,655,376	\$0	\$0	\$2,314,253
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$926,263	\$3,377,865	\$1,356,223	\$5,660,352
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,826,053</u>	<u>\$14,298,734</u>	<u>\$685,035</u>	<u>\$21,809,822</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$7,752,316	\$17,676,599	\$2,041,258	\$27,470,173
FTE	-	-	-	-	-	-	12.3	54.2	23.1	89.6
Total Operating Budget										
Personal Services	\$43,807,480	\$0	\$229,877	\$59,015,800	\$0	\$9,737,869	\$19,144,492	\$3,377,865	\$16,281,198	\$151,594,581
Operating Expense	<u>\$5,322,188</u>	<u>\$131,975</u>	<u>\$318,574</u>	<u>\$20,695,674</u>	<u>\$0</u>	<u>\$14,601,840</u>	<u>\$35,359,177</u>	<u>\$14,298,734</u>	<u>\$10,202,538</u>	<u>\$100,930,700</u>
Subtotal	\$49,129,668	\$131,975	\$548,451	\$79,711,474	\$0	\$24,339,709	\$54,503,669	\$17,676,599	\$26,483,736	\$252,525,281
FTE	615.0	-	3.5	505.0	-	48.0	228.0	54.2	194.0	1,647.7

**SDSU Agriculture Experiment Station
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$12,252,648	\$0	\$0	\$0	\$1,605,327	\$3,642,106	\$5,536,379	\$0	\$0	\$23,036,460
Operating Expense	<u>\$628,258</u>	<u>\$0</u>	<u>\$77,746</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$4,151,035</u>	<u>\$10,060,049</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,035,964</u>
Subtotal	\$12,880,906	\$0	\$77,746	\$0	\$3,724,203	\$7,793,141	\$15,596,428	\$0	\$0	\$40,072,424
FTE	141.0	-	-	-	15.2	29.0	56.1	-	-	241.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$12,252,648	\$0	\$0	\$0	\$1,605,327	\$3,642,106	\$5,536,379	\$0	\$0	\$23,036,460
Operating Expense	<u>\$628,258</u>	<u>\$0</u>	<u>\$77,746</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$4,151,035</u>	<u>\$10,060,049</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,035,964</u>
Subtotal	\$12,880,906	\$0	\$77,746	\$0	\$3,724,203	\$7,793,141	\$15,596,428	\$0	\$0	\$40,072,424
FTE	141.0	-	-	-	15.2	29.0	56.1	-	-	241.3

**SDSU Extension
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$8,533,081	\$0	\$0	\$0	\$1,943,068	\$1,631,459	\$1,116,479	\$0	\$0	\$13,224,087
Operating Expense	<u>\$305,129</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,086</u>	<u>\$1,350,460</u>	<u>\$1,376,928</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,326,603</u>
Subtotal	\$8,838,210	\$0	\$0	\$0	\$4,237,154	\$2,981,919	\$2,493,407	\$0	\$0	\$18,550,690
FTE	114.0	-	-	-	48.5	9.8	18.1	-	-	190.4
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$8,533,081	\$0	\$0	\$0	\$1,943,068	\$1,631,459	\$1,116,479	\$0	\$0	\$13,224,087
Operating Expense	<u>\$305,129</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,086</u>	<u>\$1,350,460</u>	<u>\$1,376,928</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,326,603</u>
Subtotal	\$8,838,210	\$0	\$0	\$0	\$4,237,154	\$2,981,919	\$2,493,407	\$0	\$0	\$18,550,690
FTE	114.0	-	-	-	48.5	9.8	18.1	-	-	190.4

**University of South Dakota
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$5,888,248	\$0	\$0	\$27,029,654	\$0	\$41,239	\$1,416,744	\$0	\$1,385,622	\$35,761,507
Operating Expense	<u>\$529,855</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,247,752</u>	<u>\$0</u>	<u>\$276,785</u>	<u>\$2,021,960</u>	<u>\$0</u>	<u>\$1,213,614</u>	<u>\$7,289,966</u>
Subtotal	\$6,418,103	\$0	\$0	\$30,277,406	\$0	\$318,023	\$3,438,704	\$0	\$2,599,237	\$43,051,473
FTE	54.3	-	-	265.8	-	0.2	8.0	-	11.8	340.0
02 Research										
Personal Services	\$10,042	\$0	\$0	\$44,041	\$0	\$1,005,750	\$1,398,005	\$0	\$5,012	\$2,462,849
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$402,884</u>	<u>\$0</u>	<u>\$2,412,841</u>	<u>\$983,464</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,799,190</u>
Subtotal	\$10,042	\$0	\$0	\$446,925	\$0	\$3,418,592	\$2,381,469	\$0	\$5,012	\$6,262,040
FTE	0.1	-	-	-	-	9.8	10.5	-	-	20.4
03 Public Service										
Personal Services	\$234,427	\$0	\$0	\$34,924	\$0	\$5,019,698	\$1,327,223	\$0	\$0	\$6,616,272
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,851</u>	<u>\$0</u>	<u>\$176,467</u>	<u>\$1,507,781</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,709,691</u>
Subtotal	\$235,019	\$0	\$0	\$59,775	\$0	\$5,196,166	\$2,835,004	\$0	\$0	\$8,325,963
FTE	2.8	-	-	0.5	-	63.8	11.3	-	-	78.4
04 Academic Support										
Personal Services	\$7,769,785	\$0	\$0	\$4,477,378	\$0	\$0	\$2,613,765	\$0	\$115,326	\$14,976,254
Operating Expense	<u>\$102,398</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$4,402,989</u>	<u>\$0</u>	<u>\$108,843</u>	<u>\$2,093,462</u>	<u>\$0</u>	<u>\$237,597</u>	<u>\$7,181,330</u>
Subtotal	\$7,872,183	\$0	\$236,041	\$8,880,366	\$0	\$108,843	\$4,707,228	\$0	\$352,923	\$22,157,585
FTE	91.4	-	-	48.4	-	-	32.7	-	1.0	173.6
05 Student Services										
Personal Services	\$7,480,858	\$0	\$0	\$1,528,956	\$0	\$57,859	\$295,149	\$0	\$2,325,784	\$11,688,606
Operating Expense	<u>\$128,847</u>	<u>\$0</u>	<u>\$0</u>	<u>\$875,897</u>	<u>\$0</u>	<u>\$105,423</u>	<u>\$4,431,619</u>	<u>\$0</u>	<u>\$2,849,533</u>	<u>\$8,391,318</u>
Subtotal	\$7,609,704	\$0	\$0	\$2,404,854	\$0	\$163,283	\$4,726,768	\$0	\$5,175,317	\$20,079,925
FTE	109.1	-	-	20.8	-	1.0	2.1	-	23.5	156.5
06 Institutional Support										
Personal Services	\$7,690,765	\$0	\$0	\$1,745,922	\$0	\$0	\$2,755,455	\$0	\$462,968	\$12,655,109
Operating Expense	<u>\$173,242</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,433,109</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,333,260</u>	<u>\$0</u>	<u>\$372,380</u>	<u>\$7,311,992</u>
Subtotal	\$7,864,007	\$0	\$0	\$5,179,032	\$0	\$0	\$6,088,715	\$0	\$835,347	\$19,967,101
FTE	84.2	-	-	18.7	-	-	21.3	-	9.7	133.9
07 Operation & Maintenance of Plant										
Personal Services	\$4,361,866	\$0	\$0	\$469,603	\$0	\$0	\$3,028,640	\$0	\$405,406	\$8,265,515
Operating Expense	<u>\$2,329,090</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$307,203</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,286,525</u>	<u>\$0</u>	<u>\$393,151</u>	<u>\$4,403,951</u>
Subtotal	\$6,690,956	\$87,983	\$0	\$776,806	\$0	\$0	\$4,315,165	\$0	\$798,557	\$12,669,467
FTE	79.9	-	-	7.1	-	-	52.4	-	7.6	147.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,376	\$0	\$0	\$0	\$648,376
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,376	\$158,287	\$0	\$0	\$806,664
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$507,378	\$1,187,448	\$371,366	\$2,066,192
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$578,484</u>	<u>\$10,196,252</u>	<u>\$532,377</u>	<u>\$11,307,113</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,085,863	\$11,383,700	\$903,743	\$13,373,306
FTE	-	-	-	-	-	-	7.8	18.5	5.7	32.0
Total Operating Budget										
Personal Services	\$33,435,990	\$0	\$0	\$35,330,478	\$0	\$6,772,923	\$13,342,359	\$1,187,448	\$5,071,484	\$95,140,682
Operating Expense	<u>\$3,264,024</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$12,694,686</u>	<u>\$0</u>	<u>\$3,080,360</u>	<u>\$16,394,843</u>	<u>\$10,196,252</u>	<u>\$5,598,651</u>	<u>\$51,552,840</u>
Subtotal	\$36,700,014	\$87,983	\$236,041	\$48,025,164	\$0	\$9,853,283	\$29,737,202	\$11,383,700	\$10,670,135	\$146,693,522
FTE	421.7	-	-	361.4	-	74.8	146.2	18.5	59.2	1,081.9

**USD Law School
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$901,803	\$0	\$0	\$1,672,683	\$0	\$0	\$90,521	\$0	\$46,812	\$2,711,820
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$227,320</u>	<u>\$0</u>	<u>\$0</u>	<u>\$708</u>	<u>\$0</u>	<u>\$0</u>	<u>\$285,812</u>
Subtotal	\$959,587	\$0	\$0	\$1,900,003	\$0	\$0	\$91,229	\$0	\$46,812	\$2,997,632
FTE	8.5	-	-	11.0	-	-	-	-	0.4	19.8
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$19,753	\$0	\$73,932	\$0	\$0	\$0	\$93,685
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>
Subtotal	\$0	\$0	\$0	\$19,753	\$0	\$76,415	\$0	\$0	\$0	\$96,168
FTE	-	-	-	0.2	-	0.8	-	-	-	1.0
04 Academic Support										
Personal Services	\$744,591	\$0	\$0	\$461,256	\$0	\$0	\$14,401	\$0	\$112,063	\$1,332,310
Operating Expense	<u>\$148,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,676</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,229</u>	<u>\$0</u>	<u>\$401,272</u>	<u>\$724,656</u>
Subtotal	\$893,070	\$0	\$0	\$521,932	\$0	\$0	\$128,630	\$0	\$513,335	\$2,056,966
FTE	9.2	-	-	2.0	-	-	-	-	1.2	12.5
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$48,310</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,710</u>
Subtotal	\$0	\$0	\$0	\$48,310	\$0	\$0	\$19,400	\$0	\$0	\$67,710
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,646,394	\$0	\$0	\$2,153,692	\$0	\$73,932	\$104,922	\$0	\$158,875	\$4,137,815
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,306</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$134,337</u>	<u>\$0</u>	<u>\$401,272</u>	<u>\$1,080,661</u>
Subtotal	\$1,852,657	\$0	\$0	\$2,489,998	\$0	\$76,415	\$239,259	\$0	\$560,147	\$5,218,476
FTE	17.7	-	-	13.2	-	0.8	-	-	1.6	33.3

**USD Sanford School of Medicine
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$14,730,186	\$0	\$0	\$7,455,489	\$0	\$0	\$2,131,516	\$0	\$2,193,006	\$26,510,196
Operating Expense	<u>\$3,470,802</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,868,672</u>	<u>\$0</u>	<u>\$371,228</u>	<u>\$914,802</u>	<u>\$0</u>	<u>\$1,263,517</u>	<u>\$9,889,021</u>
Subtotal	\$18,200,988	\$0	\$0	\$11,324,160	\$0	\$371,228	\$3,046,317	\$0	\$3,456,523	\$36,399,216
FTE	131.1	-	-	57.1	-	-	21.0	-	17.2	226.4
02 Research										
Personal Services	\$0	\$0	\$0	\$40,120	\$0	\$2,945,633	\$337,596	\$0	\$0	\$3,323,349
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$4,450,302</u>	<u>\$350,452</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,836,654</u>
Subtotal	\$0	\$0	\$0	\$76,020	\$0	\$7,395,935	\$688,048	\$0	\$0	\$8,160,003
FTE	-	-	-	-	-	21.5	3.6	-	-	25.0
03 Public Service										
Personal Services	\$153,311	\$0	\$0	\$0	\$0	\$2,623,525	\$502,458	\$0	\$0	\$3,279,294
Operating Expense	<u>\$23,968</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,915,584</u>	<u>\$242,005</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,181,558</u>
Subtotal	\$177,279	\$0	\$0	\$0	\$0	\$4,539,109	\$744,463	\$0	\$0	\$5,460,852
FTE	1.6	-	-	-	-	31.2	8.1	-	-	40.9
04 Academic Support										
Personal Services	\$4,151,913	\$0	\$0	\$312,101	\$0	\$0	\$970,132	\$0	\$0	\$5,434,146
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,070,002</u>	<u>\$0</u>	<u>\$352,012</u>	<u>\$1,470,753</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,897,916</u>
Subtotal	\$4,157,063	\$0	\$0	\$1,382,103	\$0	\$352,012	\$2,440,884	\$0	\$0	\$8,332,063
FTE	32.1	-	-	1.6	-	-	9.1	-	-	42.9
05 Student Services										
Personal Services	\$1,027,273	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,273
Operating Expense	<u>\$1,471</u>	<u>\$0</u>	<u>\$0</u>	<u>\$85,294</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$91,265</u>
Subtotal	\$1,028,744	\$0	\$0	\$85,294	\$0	\$0	\$4,500	\$0	\$0	\$1,118,539
FTE	10.6	-	-	-	-	-	-	-	-	10.6
06 Institutional Support										
Personal Services	\$400,443	\$0	\$0	\$0	\$0	\$166,965	\$349,424	\$0	\$0	\$916,832
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,046,683</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,057,233</u>
Subtotal	\$402,770	\$0	\$0	\$8,224	\$0	\$166,965	\$1,396,107	\$0	\$0	\$1,974,066
FTE	4.2	-	-	-	-	-	1.5	-	-	5.7
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$20,463,126	\$0	\$0	\$7,807,710	\$0	\$5,736,123	\$4,291,125	\$0	\$2,193,006	\$40,491,090
Operating Expense	<u>\$3,503,718</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,068,092</u>	<u>\$0</u>	<u>\$7,089,126</u>	<u>\$4,029,195</u>	<u>\$0</u>	<u>\$1,263,517</u>	<u>\$20,953,648</u>
Subtotal	\$23,966,844	\$0	\$0	\$12,875,802	\$0	\$12,825,249	\$8,320,320	\$0	\$3,456,523	\$61,444,738
FTE	179.5	-	-	58.8	-	52.7	43.4	-	17.2	351.5

**SD School for the Blind and Visually Impaired
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$1,538,741	\$0	\$0	\$0	\$0	\$53,661	\$199,735	\$0	\$0	\$1,792,137
Operating Expense	<u>\$86,558</u>	<u>\$0</u>	<u>\$25,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,522</u>	<u>\$36,769</u>	<u>\$0</u>	<u>\$0</u>	<u>\$177,649</u>
Subtotal	\$1,625,299	\$0	\$25,800	\$0	\$0	\$82,183	\$236,504	\$0	\$0	\$1,969,786
FTE	22.6	-	-	-	-	0.5	2.0	-	-	25.1
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$224,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$224,520
Operating Expense	<u>\$8,235</u>	<u>\$0</u>	<u>\$1,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,435</u>
Subtotal	\$232,755	\$0	\$1,200	\$0	\$0	\$0	\$2,000	\$0	\$0	\$235,955
FTE	3.0	-	-	-	-	-	-	-	-	3.0
05 Student Services										
Personal Services	\$630,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$630,792
Operating Expense	<u>\$69,350</u>	<u>\$0</u>	<u>\$12,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$99,850</u>
Subtotal	\$700,142	\$0	\$12,500	\$0	\$0	\$0	\$18,000	\$0	\$0	\$730,642
FTE	12.4	-	-	-	-	-	-	-	-	12.4
06 Institutional Support										
Personal Services	\$243,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,382
Operating Expense	<u>\$81,100</u>	<u>\$0</u>	<u>\$37,712</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$193,964</u>
Subtotal	\$324,482	\$0	\$37,712	\$0	\$0	\$0	\$75,152	\$0	\$0	\$437,346
FTE	4.0	-	-	-	-	-	-	-	-	4.0
07 Operation & Maintenance of Plant										
Personal Services	\$221,548	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,548
Operating Expense	<u>\$102,665</u>	<u>\$0</u>	<u>\$52,516</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$155,181</u>
Subtotal	\$324,213	\$0	\$52,516	\$0	\$0	\$0	\$0	\$0	\$0	\$376,729
FTE	4.2	-	-	-	-	-	-	-	-	4.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,858,982	\$0	\$0	\$0	\$0	\$53,661	\$199,735	\$0	\$0	\$3,112,378
Operating Expense	<u>\$347,908</u>	<u>\$0</u>	<u>\$129,728</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,522</u>	<u>\$131,921</u>	<u>\$0</u>	<u>\$0</u>	<u>\$638,079</u>
Subtotal	\$3,206,890	\$0	\$129,728	\$0	\$0	\$82,183	\$331,656	\$0	\$0	\$3,750,457
FTE	46.1	-	-	-	-	0.5	2.0	-	-	48.6

**Regents Information Systems
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$1,066,383	\$0	\$0	\$0	\$0	\$0	\$1,614,717	\$0	\$0	\$2,681,100
Operating Expense	<u>\$2,737,717</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,864,979</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,602,696</u>
Subtotal	\$3,804,100	\$0	\$0	\$0	\$0	\$0	\$5,479,696	\$0	\$0	\$9,283,796
FTE	12.0	-	-	-	-	-	13.0	-	-	25.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,066,383	\$0	\$0	\$0	\$0	\$0	\$1,614,717	\$0	\$0	\$2,681,100
Operating Expense	<u>\$2,737,717</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,864,979</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,602,696</u>
Subtotal	\$3,804,100	\$0	\$0	\$0	\$0	\$0	\$5,479,696	\$0	\$0	\$9,283,796
FTE	12.0	-	-	-	-	-	13.0	-	-	25.0

**Regents Library Consortium
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$77,901	\$0	\$0	\$77,901
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,980</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,980</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$797,881	\$0	\$0	\$797,881
FTE	-	-	-	-	-	-	1.5	-	-	1.5
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$77,901	\$0	\$0	\$77,901
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,980</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,980</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$797,881	\$0	\$0	\$797,881
FTE	-	-	-	-	-	-	1.5	-	-	1.5

**Academic Initiatives
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$224,179	\$0	\$0	\$224,179
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,099,633</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,099,633</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,812	\$0	\$0	\$1,323,812
FTE	-	-	-	-	-	-	1.0	-	-	1.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$224,179	\$0	\$0	\$224,179
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,099,633</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,099,633</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,323,812	\$0	\$0	\$1,323,812
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**Board of Regents Office Total
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$77,901	\$0	\$0	\$77,901
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,980</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,980</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$797,881	\$0	\$0	\$797,881
FTE	-	-	-	-	-	-	1.5	-	-	1.5
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$4,788,949	\$0	\$0	\$0	\$0	\$0	\$1,938,675	\$0	\$0	\$6,727,624
Operating Expense	<u>\$5,986,667</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,715</u>	<u>\$12,952,094</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,513,476</u>
Subtotal	\$10,775,616	\$0	\$0	\$0	\$0	\$574,715	\$14,890,769	\$0	\$0	\$26,241,100
FTE	49.8	-	-	-	-	-	14.0	-	-	63.8
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$13,214,347</u>	<u>\$30,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,759,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,676,943</u>
Subtotal	\$13,214,347	\$30,703,117	\$0	\$0	\$0	\$0	\$1,759,479	\$0	\$0	\$45,676,943
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,370,398</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,473,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,844,280</u>
Subtotal	\$7,370,398	\$0	\$0	\$0	\$0	\$0	\$1,473,882	\$0	\$0	\$8,844,280
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$4,788,949	\$0	\$0	\$0	\$0	\$0	\$2,016,576	\$0	\$0	\$6,805,525
Operating Expense	<u>\$26,571,412</u>	<u>\$30,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,715</u>	<u>\$16,905,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$74,754,679</u>
Subtotal	\$31,360,361	\$30,703,117	\$0	\$0	\$0	\$574,715	\$18,922,011	\$0	\$0	\$81,560,204
FTE	49.8	-	-	-	-	-	15.5	-	-	65.3

**Board of Regents
System Total
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$48,771,232	\$0	\$0	\$126,155,934	\$0	\$1,102,677	\$8,063,353	\$0	\$18,414,511	\$202,507,707
Operating Expense	<u>\$4,914,936</u>	<u>\$0</u>	<u>\$171,893</u>	<u>\$16,782,645</u>	<u>\$0</u>	<u>\$1,437,300</u>	<u>\$7,176,798</u>	<u>\$0</u>	<u>\$10,418,229</u>	<u>\$40,901,800</u>
Subtotal	\$53,686,168	\$0	\$171,893	\$142,938,579	\$0	\$2,539,976	\$15,240,152	\$0	\$28,832,739	\$243,409,507
FTE	495.8	-	-	1,162.5	-	5.0	66.6	-	176.4	1,906.3
02 Research										
Personal Services	\$13,201,532	\$0	\$0	\$150,178	\$1,605,327	\$23,361,902	\$11,956,755	\$0	\$5,012	\$50,280,706
Operating Expense	<u>\$651,948</u>	<u>\$0</u>	<u>\$77,746</u>	<u>\$476,325</u>	<u>\$2,118,876</u>	<u>\$32,702,588</u>	<u>\$16,261,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$52,288,884</u>
Subtotal	\$13,853,480	\$0	\$77,746	\$626,503	\$3,724,203	\$56,064,491	\$28,218,155	\$0	\$5,012	\$102,569,589
FTE	149.6	-	-	0.4	15.2	119.7	102.9	-	-	387.8
03 Public Service										
Personal Services	\$10,909,409	\$0	\$0	\$413,260	\$1,943,068	\$11,815,131	\$8,212,764	\$0	\$0	\$33,293,632
Operating Expense	<u>\$548,737</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,708</u>	<u>\$2,294,086</u>	<u>\$5,650,393</u>	<u>\$8,424,334</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,943,257</u>
Subtotal	\$11,458,146	\$0	\$0	\$438,968	\$4,237,154	\$17,465,523	\$16,637,098	\$0	\$0	\$50,236,889
FTE	141.6	-	-	4.8	48.5	131.6	98.1	-	-	424.6
04 Academic Support										
Personal Services	\$26,621,093	\$0	\$0	\$15,002,570	\$0	\$165,879	\$4,567,059	\$0	\$1,763,134	\$48,119,735
Operating Expense	<u>\$597,215</u>	<u>\$0</u>	<u>\$593,423</u>	<u>\$13,607,197</u>	<u>\$0</u>	<u>\$489,041</u>	<u>\$6,983,756</u>	<u>\$0</u>	<u>\$3,352,959</u>	<u>\$25,623,592</u>
Subtotal	\$27,218,308	\$0	\$593,423	\$28,609,767	\$0	\$654,920	\$11,550,815	\$0	\$5,116,093	\$73,743,327
FTE	312.5	-	-	144.0	-	-	52.6	-	18.6	527.7
05 Student Services										
Personal Services	\$28,479,282	\$0	\$229,877	\$8,113,211	\$0	\$1,753,182	\$2,044,334	\$0	\$6,361,380	\$46,981,266
Operating Expense	<u>\$470,326</u>	<u>\$0</u>	<u>\$343,574</u>	<u>\$6,494,078</u>	<u>\$0</u>	<u>\$2,030,856</u>	<u>\$10,654,993</u>	<u>\$0</u>	<u>\$7,182,029</u>	<u>\$27,175,857</u>
Subtotal	\$28,949,608	\$0	\$573,451	\$14,607,289	\$0	\$3,784,039	\$12,699,327	\$0	\$13,543,410	\$74,157,123
FTE	409.0	-	3.5	101.7	-	30.2	24.2	-	71.0	639.6
06 Institutional Support										
Personal Services	\$31,107,135	\$0	\$0	\$9,583,049	\$0	\$279,985	\$13,354,496	\$0	\$774,690	\$55,099,355
Operating Expense	<u>\$7,501,383</u>	<u>\$0</u>	<u>\$411,072</u>	<u>\$13,157,283</u>	<u>\$0</u>	<u>\$574,715</u>	<u>\$22,559,075</u>	<u>\$0</u>	<u>\$1,425,368</u>	<u>\$45,628,896</u>
Subtotal	\$38,608,517	\$0	\$411,072	\$22,740,332	\$0	\$854,700	\$35,913,571	\$0	\$2,200,058	\$100,728,251
FTE	371.6	-	-	83.9	-	-	116.7	-	15.1	587.2
07 Operation & Maintenance of Plant										
Personal Services	\$20,759,724	\$0	\$0	\$1,491,935	\$0	\$5,400	\$7,250,063	\$0	\$538,382	\$30,045,504
Operating Expense	<u>\$22,318,230</u>	<u>\$31,046,984</u>	<u>\$309,279</u>	<u>\$3,933,174</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,857,740</u>	<u>\$0</u>	<u>\$658,493</u>	<u>\$76,123,900</u>
Subtotal	\$43,077,954	\$31,046,984	\$309,279	\$5,425,109	\$0	\$5,400	\$25,107,803	\$0	\$1,196,875	\$106,169,404
FTE	396.2	-	-	18.5	-	-	120.2	-	10.3	545.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$1,197,759	\$2,256	\$0	\$0	\$1,200,015
Operating Expense	<u>\$7,370,398</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,027,763</u>	<u>\$3,830,072</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$12,235,233</u>
Subtotal	\$7,370,398	\$0	\$0	\$0	\$0	\$2,225,522	\$3,832,328	\$0	\$7,000	\$13,435,249
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$113,807	\$0	\$45,808	\$3,572,856	\$6,815,707	\$2,468,464	\$13,016,641
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,964,231</u>	<u>\$40,128,435</u>	<u>\$2,394,859</u>	<u>\$54,537,625</u>
Subtotal	\$0	\$0	\$0	\$163,907	\$0	\$45,808	\$15,537,086	\$46,944,142	\$4,863,323	\$67,554,266
FTE	-	-	-	1.0	-	-	52.8	111.0	38.0	202.8
Total Operating Budget										
Personal Services	\$179,849,407	\$0	\$229,877	\$161,023,944	\$3,548,395	\$39,727,723	\$59,023,936	\$6,815,707	\$30,325,573	\$480,544,561
Operating Expense	<u>\$44,373,173</u>	<u>\$31,046,984</u>	<u>\$1,906,987</u>	<u>\$54,526,511</u>	<u>\$4,412,962</u>	<u>\$43,912,656</u>	<u>\$105,712,400</u>	<u>\$40,128,435</u>	<u>\$25,438,936</u>	<u>\$351,459,044</u>
Subtotal	\$224,222,581	\$31,046,984	\$2,136,863	\$215,550,455	\$7,961,357	\$83,640,379	\$164,736,335	\$46,944,142	\$55,764,509	\$832,003,605
FTE	2,276.3	-	3.5	1,516.8	63.7	286.5	634.0	111.0	329.4	5,221.2