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
					11 11 111					
01 Instruction Personal Services	\$203,122	\$0	\$0	\$12,635,112	\$0	\$0	\$241,726	\$0	\$22,710	\$13,102,670
Operating Expense	\$320	<u>\$0</u>	<u>\$0</u>	\$835,805	<u>\$0</u>	<u>\$0</u>	\$408,615	<u>\$0</u>	\$91,200	\$1,335,940
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	5			2.0.2			5.5		0.1	21017
Personal Services	\$61,374	\$0	\$0	\$43,219	\$0	\$2,006,782	\$136,752	\$0	\$0	\$2,248,125
Operating Expense	\$120	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$561,251	\$36,933	<u>\$0</u>	<u>\$0</u>	\$598,305
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	\$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	\$162,078	\$476,520	<u>\$0</u>	<u>\$0</u>	\$638,598
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	\$4,64 <u>0</u>	<u>\$0</u>	<u>\$0</u>	\$1,486,418	<u>\$0</u>	<u>\$0</u>	<u>\$71,585</u>	<u>\$0</u>	<u>\$0</u>	\$1,562,643
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>	\$1,012,397	<u>\$0</u>	\$923,894	\$181,923	<u>\$0</u>	\$272,130	\$2,392,915
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>	\$1,368,452	<u>\$0</u>	<u>\$0</u>	\$348,802	<u>\$0</u>	<u>\$0</u>	\$1,896,894
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>	\$612,121	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	\$1,590,998
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	40	40	40	40	40	40	40	40	40	40
Personal Services	\$0	\$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>	\$151,988	<u>\$0</u>	<u>\$7,000</u>	\$158,988
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$151,988	\$0	\$7,000	\$158,988
FTE	-	-	-	-	-	-	-		-	-
09 Auxilliary Enterprise	\$0	\$0	ćo	¢112.007	\$0	\$0	¢1 100 02C	¢272.440	¢240.2E6	¢1 024 429
Personal Services			\$0 \$0	\$113,807 \$50,100			\$1,198,826	\$372,449	\$249,356 \$752,007	\$1,934,438
Operating Expense Subtotal	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$50,100 \$163,907	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$1,413,500</u> \$2,612,326	<u>\$3,262,780</u> \$3,635,229	\$1,001,363	<u>\$5,478,387</u> \$7,412,825
FTE	ŞU	- -	- -	3103,907	- -	- -	32,012,320 17.8	33,033,229 4.9	3.0	26.6
Total Operating Budget	-	-	-	1.0	-	-	17.0	4.3	3.0	20.0
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	\$632,804	\$31,161	<u>\$173,360</u>	\$5,365,293	<u>\$0</u>	\$1,647,223	\$3,344,367	\$3,262,780	\$1,196,679	\$15,653,667
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
	100.0			255		20.0	.5.5		5.5	0.0

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
-					11 11 111					
01 Instruction Personal Services	\$869,965	\$0	\$0	\$11,299,784	\$0	\$190,883	\$701,212	\$0	\$829,157	\$13,891,001
Operating Expense	\$94,357	<u>\$0</u>	<u>\$0</u>	\$962,353	<u>\$0</u>	\$28,626	\$81,225	<u>\$0</u>	\$1,284,849	\$2,451,410
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	3.3			20113		5.0	7.2		0.2	120.0
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>	\$773,971	\$109,196	<u>\$0</u>	<u>\$0</u>	\$883,167
Subtotal	<u>\$0</u>	\$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>	\$288,952	\$1,660,284	<u>\$0</u>	<u>\$0</u>	\$1,949,236
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>	\$173,360	\$603,732	<u>\$0</u>	<u>\$2,186</u>	\$38,000	<u>\$0</u>	\$381,000	\$1,200,778
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>	\$1,819,98 <u>9</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	\$72,019	<u>\$0</u>	<u>\$0</u>	\$728,329	<u>\$0</u>	<u>\$0</u>	\$1,205,022	<u>\$0</u>	<u>\$0</u>	\$2,005,370
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	44 440 =00	40	40	400.004	40	40	4.0	40	40.5.000	44 =0= 440
Personal Services	\$1,442,792	\$0	\$0	\$66,371	\$0	\$0	\$0	\$0	\$26,279	\$1,535,442
Operating Expense	\$375,904	\$22,362	<u>\$0</u>	\$232,551	<u>\$0</u>	<u>\$0</u>	\$3,550,756	<u>\$0</u>	\$86,000	\$4,267,573
Subtotal	\$1,818,696 27.5	\$22,362	\$0 -	\$298,922	\$0 -	\$0 -	\$3,550,756	\$0 -	\$112,279	\$5,803,015
FTE 08 Scholarship & Fellowship	27.5	-	-	1.3	-	-	-	-	0.5	29.3
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	<u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$731,209	\$392,795	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$1,124,004
Operating Expense Subtotal	<u>30</u> \$0	\$0 \$0	\$0 \$0	30 \$0	\$0 \$0	\$731,209 \$731,209	\$392,795	<u>50</u> \$0	<u>50</u> \$0	\$1,124,004
FTE	-	-	-	-	- -	\$731,203 -	-	-	- -	ÿ1,124,004 -
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>	\$720,920	\$4,308,000	\$40,716	\$5,069,636
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	\$660,180	\$22,362	\$173,360	\$3,289,234	<u>\$0</u>	\$1,924,741	\$8,118,743	\$4,308,000	\$2,274,543	\$20,771,163
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)

Personal Services	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Control person	01 Instruction										
Section Sect	Personal Services	\$1,946,606	\$0	\$0	\$8,928,825	\$0	\$131,940	\$948,649	\$0	\$260,776	\$12,216,796
Personal Services	Operating Expense	<u>\$5,792</u>	<u>\$0</u>	<u>\$133,593</u>	\$368,015	<u>\$0</u>	\$11,000	\$1,572,416	<u>\$0</u>	\$370,620	\$2,461,436
Personal Services	Subtotal	\$1,952,398	\$0	\$133,593	\$9,296,840	\$0	\$142,940	\$2,521,065	\$0	\$631,396	\$14,678,232
Personal Services	FTE	22.7	-	-	94.3	-	-	5.1	-	2.0	124.1
Personal Services	02 Research										
Subtoal Sub	Personal Services		\$0	\$0		\$0	\$115,489	\$11,427	\$0	\$0	\$126,916
Personal Services	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$286,509	\$18,733	<u>\$0</u>	<u>\$0</u>	\$305,242
Personal Services	Subtotal	\$0	\$0	\$0	\$0	\$0	\$401,998	\$30,160	\$0	\$0	\$432,158
Personal Services	FTE	-	-	-	-	-	-	-	-	-	
Poperating Expense Sign	03 Public Service										
Subtoral Sub	Personal Services	\$0	\$0	\$0	\$230,439	\$0	\$202,035	\$131,801	\$0	\$0	\$564,275
Personal Services	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$600	<u>\$0</u>	\$232,507	\$73,300	<u>\$0</u>	<u>\$0</u>	\$306,407
Personal Services \$2,345,569 \$0 \$0 \$262,017 \$0 \$106,948 \$6,063 \$0 \$0 \$2,729,597 \$2,000	Subtotal	\$0	\$0	\$0	\$231,039	\$0	\$434,542	\$205,101	\$0	\$0	\$870,682
Personal Services \$2,334,5459 \$0 \$0 \$249,800 \$769,775 \$0 \$160,648 \$6,063 \$0 \$0 \$2,729,577 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$249,840 \$0 \$0 \$0 \$249,840 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE	-	-	-	3.0	-	2.2	2.0	-	-	7.2
Subroal S125,841 S2	04 Academic Support										
Subtotal Stand S	Personal Services	\$2,354,569	\$0	\$0	\$262,017	\$0	\$106,948	\$6,063	\$0	\$0	\$2,729,597
FTE	Operating Expense	\$125,841	<u>\$0</u>	\$49,800	\$769,775	<u>\$0</u>	\$26,000	\$32,300	<u>\$0</u>	\$18,000	\$1,021,716
OS Student Services Personal Services \$3,203,526 \$0 \$0 \$801,853 \$0 \$475,768 \$443,018 \$0 \$83,181 \$5,007,346 Operating Expense \$0 \$0 \$786,625 \$0 \$304,890 \$531,626 \$0 \$737,767 \$2,360,908 Subtotal \$3,203,526 \$0 \$0 \$1,588,478 \$0 \$786,658 \$974,644 \$0 \$820,948 \$73,682,548 FTE 45.2 \$0 \$11.8 \$0 \$786,658 \$974,644 \$0 \$820,948 \$73,682,548 FTE 45.2 \$1 \$1 \$0 \$3.6 4.8 \$0 \$820,948 \$73,682,548 FTE 45.2 \$1 \$0 \$0 \$3344,658 \$0 \$113,020 \$833,812 \$0 \$3244,621 Operating Expense \$0 \$0 \$637,550 \$0 \$113,020 \$338,4621 \$0 \$4770,971 FTE \$2.6 \$0 \$0 \$1,002,208	Subtotal	\$2,480,410	\$0	\$49,800	\$1,031,792	\$0	\$132,948	\$38,363	\$0	\$18,000	\$3,751,313
Personal Services	FTE	28.4	-	-	4.0	-	-	-	-	-	32.4
Subtotal	05 Student Services										
Subtotal Sa,203,526 So S1,588,478 So S780,658 S974,644 So S820,948 S7,368,254 STE S45.2 S - S11.8 S - S16.6 S48.2 S - S16.8 S57.8	Personal Services	\$3,203,526	\$0	\$0	\$801,853	\$0	\$475,768	\$443,018	\$0	\$83,181	\$5,007,346
FTE	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$786,625	<u>\$0</u>	\$304,890	\$531,626	<u>\$0</u>	<u>\$737,767</u>	\$2,360,908
66 Institutional Support Personal Services \$2,527,317 \$0 \$0 \$364,658 \$0 \$113,020 \$839,626 \$0 \$0 \$29,25350 \$20 \$29,25350 \$0 \$288,800 \$0 \$0 \$29,25350 \$0 \$20,25350 \$0 \$288,800 \$0 \$0 \$29,25350 \$0 \$0 \$288,800 \$0 \$0 \$29,25350 \$0 \$0 \$20,25350 \$0 \$0 \$13,000 \$113,002 \$0 \$0 \$0 \$4,770,971 \$1 \$0 \$0 \$113,002 \$1,128,426 \$0 \$0 \$4,770,971 \$1 \$0 \$0 \$13,002 \$1,128,426 \$0 \$0 \$4,770,971 \$1 \$0 <t< td=""><td>Subtotal</td><td>\$3,203,526</td><td>\$0</td><td>\$0</td><td>\$1,588,478</td><td>\$0</td><td>\$780,658</td><td>\$974,644</td><td>\$0</td><td>\$820,948</td><td>\$7,368,254</td></t<>	Subtotal	\$3,203,526	\$0	\$0	\$1,588,478	\$0	\$780,658	\$974,644	\$0	\$820,948	\$7,368,254
Personal Services	FTE	45.2	-	-	11.8	-	3.6	4.8	-	0.3	65.7
Operating Expense 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 50 513,002 5113,002 5113,002 51,128,426 50 50 54,770,971 FTE 26.7 - - 3.0 - - 8.5 - - 38.2 OF Operation & Maintenance of Plant Personal Services \$1,683,925 \$0 \$0 \$5,400 \$106,032 \$0 \$1,795,357 Operating Expense \$568,615 \$36,293 \$0 \$600,000 \$0 \$5,400 \$106,032 \$0 \$1,795,357 Operating Expense \$568,615 \$36,293 \$0 \$600,000 \$0 \$5,400 \$106,032 \$0 \$0 \$1,727,408 Subtotal \$22,525,540 \$36,293 \$0 \$600,000 \$0 \$5,400 \$13,352 \$0 \$0 \$1,272,408 Operating Expense \$0 \$0	06 Institutional Support										
Subtotal S2,527,317 S0 S1,002,208 S0 S1,1320 S1,128,426 S0 S4,770,971 FTE 26.7 C	Personal Services	\$2,527,317	\$0	\$0	\$364,658	\$0	\$113,020	\$839,626	\$0	\$0	\$3,844,621
FTE 26.7 - - 3.0 - - 8.5 - 38.2 38.2 38.2 - - 38.2 - - 38.2 - - 38.2 - - 38.2 - - 38.2 - - - - - 8.5 - - 38.2 -	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$637,550	<u>\$0</u>	<u>\$0</u>	\$288,800	<u>\$0</u>	<u>\$0</u>	\$926,350
07 Operation & Maintenance of Plant Personal Services \$1,683,925 \$0 \$0 \$0 \$5,400 \$106,032 \$0 \$0 \$1,795,357 Operating Expense \$568,615 \$36,293 \$0 \$600,000 \$0 \$5,400 \$173,532 \$0 \$0 \$1,272,408 Subtotal \$2,252,540 \$36,293 \$0 \$600,000 \$0 \$5,400 \$173,532 \$0 \$0 \$3,067,765 FTE 35.2 \$0 \$600,000 \$0 \$5,400 \$173,532 \$0 \$0 \$3,067,765 FTE 35.2 \$0 \$0 \$0 \$5,400 \$173,532 \$0 \$0 \$3,067,765 PETSONAL Services \$0	Subtotal	\$2,527,317	\$0	\$0	\$1,002,208	\$0	\$113,020	\$1,128,426	\$0	\$0	\$4,770,971
Personal Services	FTE	26.7	-	-	3.0	-	-	8.5	-	-	38.2
Operating Expense \$568,615 \$36,293 \$0 \$600,000 \$0 \$5,400 \$173,532 \$0 \$0 \$3,067,765 FTE 35.2 - - - - - - - - - - - - - - - - - 37.2 - <	07 Operation & Maintenance of Plant										
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 Be Scholarship & Fellowship Personal Services \$0	Personal Services	\$1,683,925	\$0	\$0	\$0	\$0	\$5,400	\$106,032	\$0	\$0	\$1,795,357
FTE 35.2 - - - - - - 2.0 - - 37.2	Operating Expense	\$568,61 <u>5</u>	\$36,293	<u>\$0</u>	\$600,000	<u>\$0</u>	<u>\$0</u>	\$67,500	<u>\$0</u>	<u>\$0</u>	\$1,272,408
8 Scholarship & Fellowship Personal Services \$0	Subtotal	\$2,252,540	\$36,293	\$0	\$600,000	\$0	\$5,400	\$173,532	\$0	\$0	\$3,067,765
Personal Services \$0	FTE	35.2	-	-	-	-	-	2.0	-	-	37.2
Operating Expense 50	08 Scholarship & Fellowship										
Subtotal \$0 <	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE -	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>
O9 Auxilliary Enterprise Personal Services \$0 \$0 \$0 \$0 \$45,808 \$305,467 \$848,738 \$113,108 \$1,313,121 Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$862,600 \$2,656,500 \$128,666 \$3,647,766 Subtotal \$0 \$0 \$0 \$0 \$45,808 \$1,168,067 \$3,505,238 \$241,774 \$4,960,887	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services \$0 \$0 \$0 \$0 \$45,808 \$305,467 \$848,738 \$113,108 \$1,313,121 Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,28,666 \$3,647,766 \$3,647,766 \$45,808 \$1,168,067 \$3,505,238 \$241,774 \$4,960,887	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,656,500 \$128,666 \$3,647,766 Subtotal \$0 \$0 \$0 \$0 \$45,808 \$1,168,067 \$3,505,238 \$241,774 \$4,960,887	09 Auxilliary Enterprise										
Subtotal \$0 \$0 \$0 \$0 \$0 \$45,808 \$1,168,067 \$3,505,238 \$241,774 \$4,960,887	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>	\$862,600	\$2,656,500	\$128,666	\$3,647,766
FTE 5.5 18.0 2.3 25.8	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	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	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 \$700,248 \$36,293 \$183,393 \$3,162,565 \$0 \$860,906 \$3,447,275 \$2,656,500 \$1,255,053 \$12,302,233	Operating Expense	\$700,248	\$36,293	\$183,393	\$3,162,565	<u>\$0</u>	\$860,906	\$3,447,275	\$2,656,500	\$1,255,053	\$12,302,233
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	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	FTE	158.1	-	-	116.1	-	5.8	27.9	18.0	4.6	330.4

Northern State University - K-12 E-Learning FY20 Operating Budget

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction					11 11 11					
Personal Services	\$2,079,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,079,453
Operating Expense	\$64,000	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$64,000
Subtotal	\$2,143,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,143,453
FTE	26.4	-	-	-	-	-	-	-	-	26.4
02 Research	20									20.1
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	\$628,234	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$628,234
Operating Expense	\$194,500	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$194,500
Subtotal	\$822,734	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$822,734
FTE	8.2	-	-	-	-	-	-	-	-	8.2
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	4.0	40	40	40	40	4.0	4.0	40	40	40
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0
Subtotal	\$0		\$0	\$0		\$0		\$0	\$0	
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise	\$0	ćo	ćo	\$0	ćo	ćo	ćo	\$0	\$0	\$0
Personal Services	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>		\$0 \$0	\$0 \$0	\$0 \$0	\$0 <u>\$0</u>		
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0
Subtotal	\$0	\$0 -	\$U -	\$U -	ŞU -	\$ 0	\$U -	\$ 0	\$0 -	\$U -
FTE Total Operating Budget	-	-		-	-	-	-	-	-	-
Total Operating Budget	\$2,707,687	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,707,687
Personal Services	\$2,707,687 \$258,500	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$2,707,687 \$258,500
Operating Expense Subtotal	\$2,966,187	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>50</u> \$0	<u>50</u> \$0	<u>50</u> \$0	<u>50</u> \$0	<u>\$0</u> \$0	\$2,966,187
FTE	34.6	-	٠ -	٠ -	- υ	ب -	٠ -	ېر -	-	34.6
FIE	34.0	-	-	-	-	-	-	-	-	34.0

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	\$69,792	<u>\$0</u>	<u>\$133,593</u>	<u>\$368,015</u>	<u>\$0</u>	\$11,000	\$1,572,41 <u>6</u>	<u>\$0</u>	\$370,620	\$2,525,436
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>	\$305,242
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>	\$306,407
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>	\$1,216,216
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>	\$2,360,908
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>	\$637,550	<u>\$0</u>	<u>\$0</u>	\$288,800	<u>\$0</u>	<u>\$0</u>	\$926,350
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	\$568,615	\$36,293	<u>\$0</u>	\$600,000	<u>\$0</u>	<u>\$0</u>	<u>\$67,500</u>	<u>\$0</u>	<u>\$0</u>	\$1,272,408
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>	\$862,600	\$2,656,500	<u>\$128,666</u>	\$3,647,766
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	\$958,748	\$36,293	\$183,393	\$3,162,565	<u>\$0</u>	\$860,906	\$3,447,275	\$2,656,500	\$1,255,053	\$12,560,733
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
-					, the observation			200.0		
01 Instruction	\$5,055,850	\$0	\$0	\$12,816,162	\$0	\$0	\$202,385	\$0	\$3,100,884	\$21,175,281
Personal Services			\$0 <u>\$0</u>	\$12,816,162 \$1,341,152		\$0 \$26,285	\$202,385 \$596,400	\$0 <u>\$0</u>	\$3,100,884 \$1,096,988	\$21,175,281 \$3,060,825
Operating Expense	<u>\$0</u> \$5,055,850	<u>\$0</u> \$0	<u>30</u> \$0	\$14,157,313	<u>\$0</u> \$0	\$26,285	\$798,785	<u>30</u> \$0	\$4,197,873	\$24,236,106
Subtotal	\$5,055,850 46.5	\$U -	\$U -	106.3	\$U -	\$20,285 -	\$/98,785 1.5	\$U -	\$4,197,873 18.3	\$24,236,106 172.6
FTE CO. December	40.5	-	-	100.3	-	-	1.5	-	18.3	1/2.0
02 Research	\$111,481	\$0	\$0	\$0	\$0	\$6,716,735	\$1,461,672	\$0	\$0	\$8,289,887
Personal Services										
Operating Expense	<u>\$0</u> \$111,481	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$20,000</u> \$20,000	<u>\$0</u> \$0	\$8,352,881	\$1,422,856	<u>\$0</u> \$0	<u>\$0</u> \$0	\$9,795,737
Subtotal	\$111,481 1.0	\$ 0	\$ 0	\$20,000	\$0	\$15,069,615 32.7	\$2,884,528	\$U -	\$U -	\$18,085,624 40.0
FTE	1.0	-	-	-	-	32.7	6.3	-	-	40.0
03 Public Service	\$100,564	\$0	\$0	\$128,144	\$0	\$277,704	\$338,476	\$0	\$0	\$844,889
Personal Services					•		\$338,476			
Operating Expense	<u>\$0</u> \$100,564	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$257</u> \$128,401	<u>\$0</u> \$0	<u>\$34,519</u> \$312,224	\$600,184	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$296,483</u> \$1,141,373
Subtotal	\$100,564	\$ 0	\$ 0	\$128,401 1.1	\$U -	\$312,224 1.9	3.3	\$ 0	\$0	\$1,141,373 7.3
FTE	1.0	-	-	1.1	-	1.9	3.3	-	-	7.3
04 Academic Support	ć4 707 FC2	ćo	\$0	¢766 400	ćo	\$0	\$183,770	\$0	Ć404 CEO	ć2 222 400
Personal Services	\$1,797,563	\$0 \$0		\$766,409	\$0 \$0				\$484,659	\$3,232,400
Operating Expense	<u>\$0</u>	<u>\$0</u> \$0	\$133,022	\$893,224	<u>\$0</u>	<u>\$0</u> \$0	\$421,388	<u>\$0</u> \$0	\$1,137,640	\$2,585,274
Subtotal	\$1,797,563	\$ 0	\$133,022	\$1,659,634	\$0	\$ 0	\$605,158	•	\$1,622,299	\$5,817,675
FTE	22.9	-	-	8.2	-	-	1.5	-	4.0	36.6
05 Student Services	¢2.642.769	ćo	ćo	¢694.969	\$0	\$0	\$102,770	\$0	\$316,057	¢4.746.462
Personal Services	\$3,642,768	\$0 \$0	\$0 \$0	\$684,868		\$0 \$500				\$4,746,462
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$542,571	<u>\$0</u> \$0		\$762,188	<u>\$0</u>	\$650,997	\$1,956,255
Subtotal	\$3,642,768	\$0	\$0 -	\$1,227,438	\$U -	\$500	\$864,957	\$0	\$967,053	\$6,702,717
FTE	53.0	-	-	7.9	-	-	1.4	-	4.4	66.6
06 Institutional Support	ć2 417 220	ćo	ćo	Ć40F 934	ćo	ćo	¢022.422	ćo	¢20.462	¢4.77F.0F9
Personal Services	\$3,417,329	\$0 \$0	\$0 \$0	\$495,834	\$0	\$0 \$0	\$822,433	\$0 \$0	\$39,463	\$4,775,058
Operating Expense	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u> \$0	\$882,583	<u>\$0</u> \$0	<u>\$0</u> \$0	\$935,134	<u>\$0</u>	<u>\$0</u>	\$1,817,717 \$6,502,775
Subtotal	\$3,417,329 40.6	\$U -	\$0	\$1,378,417 2.1	\$0	\$0 -	\$1,757,566 1.4	\$0 -	\$39,463 0.7	\$6,592,775
FTE COLOR OF COLOR	40.6	-	-	2.1	-	-	1.4	-	0.7	44.7
07 Operation & Maintenance of Plant	¢2 F12 020	ćo	\$0	¢221.207	ćo	\$0	\$0	\$0	¢01.470	¢2 924 91F
Personal Services	\$2,512,039	\$0 \$34,003		\$231,297 \$234,875	\$0 \$0				\$91,479	\$2,834,815
Operating Expense	\$948,441 \$3,460,480	<u>\$34,093</u> \$34,093	<u>\$0</u> \$0	\$466,172	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$261,334</u> \$261,334	<u>\$0</u> \$0	<u>\$105,000</u> \$196,479	\$1,583,743
Subtotal	\$3,460,480 50.4	\$34,093 -	\$U -	\$400,172 2.0	\$0	\$0 -	\$201,334 -	\$ 0	\$196,479 2.1	\$4,418,558 54.5
FTE O8 Scholarship & Fellowship	30.4	-	-	2.0	-	-	-	-	2.1	34.3
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services						\$187,060				\$187,060
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$187,060 \$187,060	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$187,060
Subtotal	3 0	3 0	3 0	- -	3 0	3187,000	3 0	ŞU	- -	\$187,000
FTE O9 Auxilliary Enterprise	-	-	-	-	-	-	-	-	-	-
•	\$0	¢0	\$0	\$0	\$0	\$0	\$410,941	\$457,975	¢100 227	¢1.0E9.142
Personal Services	\$0 <u>\$0</u>	\$0 \$0					\$410,941	\$457,975 \$5,406,169	\$189,227 \$256,058	\$1,058,143 \$7,224,901
Operating Expense		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</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	¢16 627 502	ćo	40	¢1E 122 71 1	40	¢6 004 430	62 522 446	¢457.075	Ć4 224 7CC	¢46.056.035
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	\$948,441 \$17,506,034	\$34,093 \$34,093	\$133,022	\$3,914,661	<u>\$0</u>	\$8,601,245	\$6,223,682	\$5,406,169	\$3,246,683	\$28,507,996
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	\$358,417	<u>\$0</u>	<u>\$0</u>	\$5,931,576	<u>\$0</u>	\$694,854	\$1,531,904	<u>\$0</u>	\$5,097,440	\$13,614,191
Subtotal	\$14,905,362	\$0 \$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	100.2			303.3		0.0	10.7		110.0	001.4
Personal Services	\$765,988	\$0	\$0	\$0	\$0	\$6,251,048	\$2,974,426	\$0	\$0	\$9,991,462
Operating Expense	\$23,570	<u>\$0</u>	\$0 \$0	\$17,54 <u>1</u>	<u>\$0</u>	\$11,713,798	\$3,279,715	<u>\$0</u>	<u>\$0</u>	\$15,034,624
Subtotal	\$789,558	\$0	\$0	\$17,541	\$0	\$17,964,846	\$6,254,142	\$0	\$0 \$0	\$25,026,087
FTE	7.0	-	-	717,541	-	19.8	25.3	-	-	52.0
03 Public Service	7.0					13.0	23.3			32.0
Personal Services	\$1,888,026	\$0	\$0	\$0	\$0	\$1,644,781	\$2,479,055	\$0	\$0	\$6,011,862
Operating Expense	\$219,048	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,487,342	\$2,825,808	<u>\$0</u>	<u>\$0</u>	\$4,532,198
Subtotal	\$2,107,074	\$0	\$0	\$0	\$0	\$3,132,123	\$5,304,863	\$0	\$0 \$0	\$10,544,060
FTE	22.2	-	-	-	-	16.8	37.6	-	-	76.6
04 Academic Support	22.2					10.0	37.0			70.0
Personal Services	\$4,688,988	\$0	\$0	\$7,339,810	\$0	\$48,355	\$691,466	\$0	\$952,087	\$13,720,706
Operating Expense	\$5,47 <u>2</u>	<u>\$0</u>	<u>\$0</u>	\$4,320,382	<u>\$0</u>	\$0 \$0	\$2,020,059	<u>\$0</u>	\$1,177,450	\$7,523,363
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	- -	ψ 10,000 -	7.7	-	11.4	151.6
05 Student Services	00.0			03.0			7.,		11.7	151.0
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	\$6,689	<u>\$0</u>	\$318,574	\$2,380,715	<u>\$0</u>	\$596,352	\$4,332,089	<u>\$0</u>	\$2,189,625	\$9,824,044
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	102.3		0.5	25		20.0	25.0		37.12	151.5
Personal Services	\$6,308,653	\$0	\$0	\$4,620,936	\$0	\$0	\$4,963,096	\$0	\$220,824	\$16,113,508
Operating Expense	\$1,035,698	<u>\$0</u>	<u>\$0</u>	\$6,099,036	<u>\$0</u>	<u>\$0</u>	\$2,339,128	<u>\$0</u>	\$1,052,988	\$10,526,850
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	\$3,673,294	\$131,975	<u>\$0</u>	\$1,946,424	<u>\$0</u>	<u>\$0</u>	\$10,551,301	<u>\$0</u>	<u>\$0</u>	\$16,302,994
Subtotal	\$11,803,520	\$131,975	\$0	\$2,355,834	\$0	\$0	\$14,562,617	<u>\$0</u>	\$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>	\$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$109,494	\$1,653,120	<u>\$0</u>	<u>\$0</u>	\$1,762,614
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>	\$6,826,053	\$14,298,734	\$685,035	\$21,809,822
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	\$5,322,188	<u>\$131,975</u>	\$318,574	\$20,695,674	<u>\$0</u>	\$14,601,840	\$35,359,177	\$14,298,734	\$10,202,538	\$100,930,700
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	\$628,258	<u>\$0</u>	\$77,746	<u>\$0</u>	\$2,118,876	\$4,151,035	\$10,060,049	<u>\$0</u>	<u>\$0</u>	\$17,035,964
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										4
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>	\$4,151,035	\$10,060,049	<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	\$305,129	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,294,086	\$1,350,460	\$1,376,928	<u>\$0</u>	<u>\$0</u>	\$5,326,603
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	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0	\$0	<u>\$0</u>	<u>\$0</u>	\$0
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	\$305,129	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,294,086	\$1,350,460	\$1,376,928	<u>\$0</u>	<u>\$0</u>	\$5,326,603
Subtotal	\$8,838,210	<u>50</u> \$0	\$0	<u>50</u> \$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
TIL	114.0				-0.5	5.0	10.1			130.4

University of South Dakota FY20 Operating Budget

Personal Services S.S.888,248 50 50 527,025,654 50 541,239 51,416,744 50 51,185,622 535,761,702	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Personal Services	01 Instruction										
Supplies Size Siz		\$5 888 248	\$0	\$0	\$27,029,654	\$0	\$41 239	\$1 416 744	\$0	\$1 385 622	\$35 761 507
Subtotal Science Sci											
Personal Services Suma S		· · · · · · · · · · · · · · · · · · ·									
Personal Services \$10,042 \$0 \$0 \$44,041 \$0 \$1,005,750 \$1,398,005 \$0 \$55,012 \$2,462,849 \$0 \$20,0284 \$0 \$2,412,841 \$593,464 \$0 \$5,012 \$5,626,040 \$10,042 \$0 \$0 \$0 \$446,951 \$0 \$3,418,992 \$2,331,469 \$0 \$5,012 \$5,626,040 \$10,042 \$0 \$0 \$0 \$446,952 \$0 \$3,418,992 \$2,331,469 \$0 \$5,012 \$5,626,040 \$10,042 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$			- -			•			•		
Personal Services		34.3			203.0		0.2	0.0		11.0	340.0
Substitute Sub		\$10.042	\$0	\$0	\$44.041	\$0	\$1,005,750	\$1 398 005	\$0	\$5.012	\$2 462 849
Subtotal S10,042 S0 S0 S446,925 S0 S3,418,592 S2,381,469 S0 S5,012 S6,262,040 FTE											
Personal Services S. S. S. S. S. S. S. S											
Personal Services			-	-		-					
Personal Services		0.1					3.0	10.5			20.4
Substitution Subs		\$234.427	\$0	\$0	\$34 924	\$0	\$5,019,698	\$1 327 223	\$0	\$0	\$6,616,272
Subtotal \$235,019 \$0 \$0 \$59,775 \$0 \$5,196,166 \$2,835,004 \$0 \$0 \$8,325,963 FTE 2.8										•	
FTE 2.8 - 0.5 - 0.5 - 0.8 11.3 78.4											· · · · · · · · · · · · · · · · · · ·
Personal Services \$7,769,785 \$0 \$0 \$4,477,378 \$0 \$0 \$2,613,765 \$0 \$115,326 \$14,976,254 Operating Expense \$102,398 \$0 \$236,041 \$4,402,989 \$0 \$108,843 \$2,093,462 \$0 \$237,597 \$7,181,330 Subtotal \$7,872,183 \$0 \$236,041 \$8,880,366 \$0 \$108,843 \$4,707,228 \$0 \$237,597 \$7,181,330 Subtotal \$7,872,183 \$0 \$236,041 \$8,880,366 \$0 \$108,843 \$4,707,228 \$0 \$335,923 \$52,2157,585 FTE			-	-	. ,	•			-	-	
Personal Services		2.0			0.5		03.0	11.5			70.4
Operating Expense \$102,398 \$0 \$236,041 \$4,402,989 \$0 \$108,843 \$2,093,462 \$0 \$237,597 \$7,181,330		\$7 769 785	\$0	\$0	\$4 477 378	\$0	\$0	\$2 613 765	\$0	\$115 326	\$14 976 254
Subtotal S7,872,183 \$0 \$236,041 \$8,880,366 \$0 \$108,843 \$4,707,228 \$0 \$352,923 \$22,157,585 FTE		. , ,	•	•					•		
Personal Services \$7,480,858 \$0 \$0 \$1,528,956 \$0 \$57,859 \$295,149 \$0 \$2,325,784 \$11,688,606 Operating Expense \$128,847 \$0 \$0 \$875,897 \$0 \$105,423 \$4,431,619 \$0 \$2,249,533 \$8,391,318 Subtotal \$7,609,704 \$0 \$0 \$2,404,854 \$0 \$163,283 \$4,7668 \$0 \$51,753,17 \$20,079,925 FTE											
Personal Services \$7,480,858 \$0 \$0 \$1,528,956 \$0 \$57,859 \$295,149 \$0 \$2,325,784 \$11,688,606 Operating Expense \$128,847 \$0 \$0 \$875,897 \$0 \$105,423 \$4,431,619 \$0 \$2,2849,533 \$8,391,318 Subtotal \$7,609,704 \$0 \$0 \$2,404,854 \$0 \$163,283 \$4,726,768 \$0 \$5,175,317 \$20,079,925 FTE			-			•			-		
Personal Services \$7,480,858 \$0 \$0 \$1,528,956 \$0 \$57,859 \$295,149 \$0 \$2,325,784 \$11,688,606 Operating Expense \$128,847 \$0 \$0 \$875,897 \$0 \$105,423 \$4,431,619 \$0 \$2,849,533 \$8,391,318 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 D6 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 \$173,242 \$0 \$0 \$3,433,109 \$0 \$3,333,260 \$0 \$3372,380 \$7,311,992 Subtotal \$7,864,007 \$0 \$0 \$5,179,032 \$0 \$0 \$6,088,715 \$0 \$835,347		31.7			40.4			32.7		1.0	175.0
Operating Expense \$128,847 \$0 \$0 \$875,897 \$0 \$105,423 \$4,431,619 \$0 \$2,849,533 \$8,391,318 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 OF 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 \$173,242 \$0 \$0 \$3,433,109 \$0 \$0 \$3,333,260 \$0 \$372,380 \$7,311,992 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		\$7 480 858	\$0	\$0	\$1 528 956	\$0	\$57.859	\$295 149	\$0	\$2 325 784	\$11 688 606
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 D6 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 \$173,242 \$0 \$0 \$3,433,109 \$0 \$0 \$3,333,260 \$0 \$372,380 \$7,311,992 Subtotal \$7,864,007 \$0 \$0 \$5,179,032 \$0 \$0 \$6,688,715 \$0 \$835,347 \$19,967,101 FTE 84.2 - - 18.7 - - 21.3 - 9.7 133.9 Of Operating Expense \$4,361,866 \$0 \$0 \$469,603 \$0 \$0 \$3,028,640 \$0 \$405,406 \$8,265,515		. , ,									
FTE 109.1 - 20.8 - 1.0 2.1 - 23.5 156.5											
O6 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 \$173,242 \$0 \$0 \$3,433,109 \$0 \$0 \$3,333,260 \$0 \$372,380 \$7,311,992 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 Of 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 \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 Subtotal \$6,690,956 \$87,983 \$0 \$776,806 \$0 \$0 \$4,3				-					-		
Personal Services \$7,690,765 \$0 \$0 \$1,745,922 \$0 \$0 \$2,755,455 \$0 \$462,968 \$12,655,109 Operating Expense \$173,242 \$0 \$0 \$3,433,109 \$0 \$0 \$3,333,260 \$0 \$372,380 \$7,311,992 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 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 \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 Subtotal \$6,690,956 \$87,983 \$0 \$776,806 \$0 \$0 \$4,315,165 \$0 \$798,557 \$12,66		103.1			20.0		2.0	2.1		20.0	150.5
Operating Expense \$173,242 \$0 \$0 \$3,433,109 \$0 \$0 \$3,333,260 \$0 \$372,380 \$7,311,992 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 Personal Services \$4,361,866 \$0 \$0 \$469,603 \$0 \$0 \$3,028,640 \$0 \$405,406 \$8,265,515 Operating Expense \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 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 OB Scholarship & Fellowship \$0 <td< td=""><td>• • • • • • • • • • • • • • • • • • • •</td><td>\$7.690.765</td><td>\$0</td><td>\$0</td><td>\$1.745.922</td><td>\$0</td><td>\$0</td><td>\$2,755,455</td><td>\$0</td><td>\$462.968</td><td>\$12.655.109</td></td<>	• • • • • • • • • • • • • • • • • • • •	\$7.690.765	\$0	\$0	\$1.745.922	\$0	\$0	\$2,755,455	\$0	\$462.968	\$12.655.109
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 Of 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 \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 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 8 Scholarship & Fellowship											
FTE 84.2 18.7 21.3 - 9.7 133.9 O7 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 \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 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 O8 Scholarship & Fellowship											
O7 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 \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 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 O8 Scholarship & Fellowship				-			-		-		
Personal Services \$4,361,866 \$0 \$0 \$469,603 \$0 \$0 \$3,028,640 \$0 \$405,406 \$8,265,515 Operating Expense \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 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 8 Scholarship & Fellowship											
Operating Expense \$2,329,090 \$87,983 \$0 \$307,203 \$0 \$1,286,525 \$0 \$393,151 \$4,403,951 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 8 Scholarship & Fellowship	•	\$4,361,866	\$0	\$0	\$469,603	\$0	\$0	\$3,028,640	\$0	\$405,406	\$8,265,515
Subtotal \$6,690,956 \$87,983 \$0 \$776,806 \$0 \$4,315,165 \$0 \$798,557 \$12,669,467 FTE 79.9 - 7.1 - - 52.4 - 7.6 147.0 O8 Scholarship & Fellowship											
FTE 79.9 7.1 52.4 - 7.6 147.0 8 Scholarship & Fellowship											
			-	-	7.1		-	52.4	-	7.6	147.0
	08 Scholarship & Fellowship										
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,376	\$0	\$0	\$0	\$648,376
Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$158,287		\$0	\$0			\$0		\$158,287	\$0	<u>\$0</u>	\$158,287
Subtotal \$0 \$0 \$0 \$0 \$0 \$648,376 \$158,287 \$0 \$0 \$806,664								\$158,287			\$806,664
FTE		-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise	09 Auxilliary Enterprise										
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$507,378 \$1,187,448 \$371,366 \$2,066,192	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>\$0</u> <u>\$0</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$578,484</u>	\$10,196,252	\$532,377	\$11,307,113
Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,085,863 \$11,383,700 \$903,743 \$13,373,306								\$1,085,863	\$11,383,700	\$903,743	\$13,373,306
FTE 7.8 18.5 5.7 32.0	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		\$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 \$3,264,024 \$87,983 \$236,041 \$12,694,686 \$0 \$3,080,360 \$16,394,843 \$10,196,252 \$5,598,651 \$51,552,840			\$87,983	\$236,041		<u>\$0</u>	\$3,080,360	\$16,394,843	\$10,196,252	\$5,598,651	\$51,552,840
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	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	\$57,784	\$0 \$0	\$0 <u>\$0</u>	\$227,320	\$0 <u>\$0</u>	\$0 \$0	\$708	\$0	\$40,812 \$0	\$2,711,820 \$285,812
Subtotal	\$959,587	\$0 \$0	\$0 \$0	\$1,900,003	<u>50</u> \$0	\$0	\$91,229	\$0 \$0	\$46,812	\$2,997,632
	8.5	- -	- -	\$1,900,003 11.0	- -	- -	391,229 -	- -	340,812 0.4	19.8
FTE 02 Research	0.5	-	-	11.0	-	-		-	0.4	13.8
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<u>\$0</u>	\$0 \$0	\$0 <u>\$0</u>		\$0 \$0		\$0 \$0			\$0 \$0
Operating Expense	30 \$0	\$0 \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	30 \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>30</u> \$0
Subtotal FTE	ŞU	- -	3 0	3 0	ŞU	3 0	3 0	3 0	3 0	- -
	-	-	-	-	-	-	-	-	-	-
03 Public Service Personal Services	\$0	\$0	\$0	\$19,753	\$0	\$73,932	\$0	\$0	\$0	\$93,685
	<u>\$0</u>	\$0 <u>\$0</u>		\$19,733 <u>\$0</u>	\$0 \$0	\$2,483	\$0 \$0	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$93,063 \$2,483
Operating Expense	30 \$0	\$0 \$0	<u>\$0</u> \$0	\$19,753	<u>\$0</u> \$0	\$76,415	\$0 \$0	30 \$0	30 \$0	\$96,168
Subtotal FTE	ŞU	- -	3 0	319,733 0.2	3 0	0.8	3 0	3 0	- -	1.0
	-	-	-	0.2	-	0.0	-	-	-	1.0
04 Academic Support	\$744,591	\$0	\$0	\$461,256	ćo	\$0	\$14,401	\$0	\$112,063	\$1,332,310
Personal Services	\$148,479				\$0 \$0					
Operating Expense		<u>\$0</u> \$0	<u>\$0</u>	\$60,676	<u>\$0</u>	<u>\$0</u> \$0	\$114,229 \$138,630	<u>\$0</u> \$0	\$401,272 \$513,335	\$724,656 \$3,056,066
Subtotal	\$893,070		\$0	\$521,932 2.0	\$0 -	\$U -	\$128,630 -	\$ 0	\$513,335	\$2,056,966
FTE	9.2	-	-	2.0	-	-	-	-	1.2	12.5
05 Student Services	\$0	\$0	ćo	\$0	ćo	\$0	\$0	ćo	\$0	\$0
Personal Services			\$0 \$0	\$0 \$48,310	\$0 \$0		\$0 \$19,400	\$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>	\$67,710 \$67,710
Subtotal	\$0	\$0 -	\$0	\$48,310 -	\$0 -	\$0 -	\$19,400 -	\$0	\$0 -	\$67,710
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support	¢0	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0
Subtotal	\$0	\$U -	\$0 -	\$U -	\$U -	\$0	\$0 -	\$0	\$U -	
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant	\$0	\$0	ćo	\$0	ćo	ćo	\$0	ćo	\$0	\$0
Personal Services			\$0 \$0		\$0 \$0	\$0 \$0		\$0 \$0		
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0
Subtotal	\$0	\$U -	\$U -	\$ 0	ŞU -	\$0	\$0 -	\$ 0	\$ 0	ŞU -
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship	\$0	ćo	ćo	ćo	ćo	ćo	\$0	\$0	\$0	\$0
Personal Services		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0				
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u> \$0
Subtotal	\$0	\$ 0	\$0	\$0	ŞU -	\$0	\$0	\$0	\$ 0	\$ 0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo
Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget	¢1 646 304	40	ćo	¢2.452.602	ćo	672.022	¢104 022	60	¢150.075	64 127 015
Personal Services	\$1,646,394	\$0 \$0	\$0	\$2,153,692	\$0	\$73,932	\$104,922	\$0 \$0	\$158,875	\$4,137,815
Operating Expense	\$206,263	<u>\$0</u>	<u>\$0</u>	\$336,306	<u>\$0</u>	\$2,483 \$36,445	<u>\$134,337</u>	<u>\$0</u>	\$401,272	\$1,080,661
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	\$3,470,802	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$3,868,672	\$0 <u>\$0</u>	\$371,228	\$2,131,310 \$914,802	\$0 \$0	\$1,263,517	\$9,889,021
Subtotal	\$18,200,988	\$0 \$0	<u>50</u> \$0	\$11,324,160	<u>50</u> \$0	\$371,228	\$3,046,317	<u>30</u> \$0	\$3,456,523	\$36,399,216
	131.1	ŞU -	- -	57.1	ېن -	33/1,226 -	33,040,317	3 0	33,430,323 17.2	226.4
FTE	131.1	-	-	37.1	-	-	21.0	-	17.2	220.4
02 Research	\$0	\$0	\$0	\$40,120	\$0	\$2,945,633	\$337,596	\$0	\$0	\$3,323,349
Personal Services										
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$35,900	<u>\$0</u> \$0	\$4,450,302	\$350,452	<u>\$0</u> \$0	<u>\$0</u> \$0	\$4,836,654
Subtotal	\$0	\$0	\$0	\$76,020 -	\$0 -	\$7,395,935	\$688,048	\$U -	\$0 -	\$8,160,003
FTE	-	-	-	-	-	21.5	3.6	-	-	25.0
03 Public Service	6452.244	40	40	40	40	62 C22 F2F	Á502.450	40	40	62 270 204
Personal Services	\$153,311	\$0	\$0	\$0	\$0	\$2,623,525	\$502,458	\$0 \$0	\$0	\$3,279,294
Operating Expense	\$23,968	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,915,584	\$242,005	<u>\$0</u>	<u>\$0</u>	\$2,181,558
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				A	4-	4-				4
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>	\$1,070,002	<u>\$0</u>	\$352,012	\$1,470,753	<u>\$0</u>	<u>\$0</u>	\$2,897,916
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	\$3,503,718	<u>\$0</u>	<u>\$0</u>	\$5,068,092	<u>\$0</u>	\$7,089,126	\$4,029,195	<u>\$0</u>	\$1,263,517	\$20,953,648
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

South Dakota School for the Deaf 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	\$1,010,313	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,313
Operating Expense	\$247,050	<u>\$0</u>	\$12,500	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$12,000	<u>\$0</u>	<u>\$0</u>	\$271,550
Subtotal	\$1,257,363	\$0	\$12,500	\$0	\$0	\$0	\$12,000	\$0	\$0	\$1,281,863
FTE	17.0	-	-	-	-	-	-	-	-	17.0
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	\$604,951	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$604,951
Operating Expense	\$146,000	<u>\$0</u>	\$12,500	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,103</u>	<u>\$0</u>	<u>\$0</u>	\$171,603
Subtotal	\$750,951	\$0	\$12,500	\$0	\$0	\$0	\$13,103	\$0	\$0	\$776,554
FTE	6.0	-	-	-	-	-	-	-	-	6.0
06 Institutional Support										
Personal Services	\$243,996	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$243,996
Operating Expense	\$144,050	<u>\$0</u>	\$200,000	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$35,000	<u>\$0</u>	<u>\$0</u>	\$379,050
Subtotal	\$388,046	\$0	\$200,000	\$0	\$0	\$0	\$35,000	\$0	\$0	\$623,046
FTE	1.0	-	-	-	-	-	-	-	-	1.0
07 Operation & Maintenance of Plant										
Personal Services	\$103,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$103,521
Operating Expense	\$487,000	<u>\$0</u>	\$256,763	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$126,345	<u>\$0</u>	<u>\$0</u>	\$870,108
Subtotal	\$590,521	\$0	\$256,763	\$0	\$0	\$0	\$126,345	\$0	\$0	\$973,629
FTE	2.0	-	-	-	-	-	-	-	-	2.0
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>\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,962,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,962,782
Operating Expense	\$1,024,100	<u>\$0</u>	\$481,763	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$186,448	<u>\$0</u>	<u>\$0</u>	\$1,692,311
Subtotal	\$2,986,882	\$0	\$481,763	\$0	\$0	\$0	\$186,448	\$0	\$0	\$3,655,093
FTE	26.0	-	-	-	-	-	-	-	-	26.0
112	20.0									20.0

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	\$86,558	<u>\$0</u>	\$25,800	<u>\$0</u>	<u>\$0</u>	\$28,522	\$36,769	<u>\$0</u>	<u>\$0</u>	\$177,649
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	<u>\$0</u>	\$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	\$8,235	<u>\$0</u>	\$1,200	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,000	<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	\$69,350	<u>\$0</u>	\$12,500	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$18,000	<u>\$0</u>	<u>\$0</u>	\$99,850
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	\$81,100	<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>	\$193,964
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	40 0					4	A.c			40.44
Personal Services	\$2,858,982	\$0	\$0	\$0	\$0	\$53,661	\$199,735	\$0	\$0	\$3,112,378
Operating Expense	\$347,908	<u>\$0</u>	\$129,728	<u>\$0</u>	<u>\$0</u>	\$28,522	\$131,921	<u>\$0</u>	<u>\$0</u>	\$638,079
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

Office of the Executive Director 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	-	-	-	_	-	<u>-</u>		-	-	-
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	\$3,262,946	\$0	\$0	\$0	\$0	\$0	\$53,208	\$0	\$0	\$3,316,154
Operating Expense	\$1,232,587	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$445,093	<u>\$0</u>	<u>\$0</u>	\$1,677,680
Subtotal	\$4,495,533	<u>\$0</u>	\$0	\$0	\$0	\$0	\$498,301	\$0	\$0	\$4,993,834
FTE	25.5	-	-	-	-	-	· · · · ·	=	=	25.5
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	\$3,262,946	\$0	\$0	\$0	\$0	\$0	\$53,208	\$0	\$0	\$3,316,154
Operating Expense	\$1,232,587	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$445,093	<u>\$0</u>	<u>\$0</u>	\$1,677,680
Subtotal	\$4,495,533	\$0	\$0	\$0	\$0	\$0	\$498,301	\$0	\$0	\$4,993,834
FTE	25.5	-	-	-	-	-	-	-	-	25.5

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	<u>\$0</u>	<u>\$0</u>	\$0	\$0	\$0	<u>\$0</u>	\$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	\$2,737,717	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$3,864,979	<u>\$0</u>	<u>\$0</u>	\$6,602,696
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	40	40	40	40	40	40	40	40	40	40
Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$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	\$1,066,383	ćo	ćo	ćo	ćo	ćo	¢1 €1 4 717	ćo	ćo	¢2 691 100
Personal Services		\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1,614,717	\$0 \$0	\$0 \$0	\$2,681,100
Operating Expense	\$2,737,717	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$3,864,979</u> \$5,479,696	<u>\$0</u> \$0	<u>\$0</u> \$0	\$6,602,696 \$9,283,796
Subtotal	\$3,804,100 12.0	\$0	ŞU	\$0	\$0	\$0		ŞU	ŞU	
FTE	12.0	-	-	-	-	-	13.0	-	-	25.0

Regents Library Consortium FY20 Operating Budget

Personal Services	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Personal Services	-										
Personal Services		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services											
Personal Services											
Part		- -									
Personal Services											
Control Substitution Substitut		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŚO
Subtoral Su											
Personal Services											
		-		-			-	-	-		
Personal Services S0 S0 S0 S0 S0 S0 S0 S											
Second Suppose Second Seco		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	ŚO
Subtotal Sub											
Personal Services So So So So So So So S											
Personal Services SO SO SO SO SO SO SO S		-	•				-	-	-		
Personal Services											
Separating Expense Separat	• •	\$0	\$0	\$0	\$0	\$0	\$0	\$77 901	\$0	\$0	\$77 901
Subtorlate											
The contract of the contract											· · · · · · · · · · · · · · · · · · ·
Personal Services		-									
Personal Services								2.0			2.0
Substitution Subs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal So So So So So So So S											
FTE											
Personal Services		-					-		-		
Personal Services											
Substitution Subs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal So So So So So So So S											
Personal Services So So So So So So So S											
Personal Services S0 S0 S0 S0 S0 S0 S0 S		-					-				
Personal Services											
Operating Expense 50	•	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal \$0 <											
PTE											
Personal Services \$0		-	-		-		-	-	-	-	
Personal Services \$0	08 Scholarship & Fellowship										
Operating Expense \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal \$0 <											\$0
FTE -											
09 Auxilliary Enterprise Personal Services \$0		-	-	-	-	-	-	-	-	-	-
Operating Expense \$0											
Operating Expense \$0	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal \$0 \$77,901 \$0 \$77,901 \$0 \$77,901 \$0 \$0 \$77,901 \$0 <		<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>
FTE -											
Total Operating Budget Personal Services \$0 \$0 \$0 \$0 \$0 \$77,901 \$0 \$77,901		-	-	-	-		-	-	-	-	-
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$77,901											
		\$0	\$0	\$0	\$0	\$0	\$0	\$77,901	\$0	\$0	\$77,901
-		<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 \$797,881 \$0 \$0 \$797,881											
FTE 1.5 1.5	FTE	-	-	-	-	-	-	1.5	-	-	1.5

System Issues FY20 Operating Budget

_	General		School &		Federal	Federal		Room &	Student	All
Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	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	\$46,571	\$0	\$0	\$46,571
Operating Expense	<u>\$1,945,316</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,715</u>	\$7,542,389	<u>\$0</u>	<u>\$0</u>	\$10,062,420
Subtotal	\$1,945,316	\$0	\$0	\$0	\$0	\$574,715	\$7,588,960	\$0	\$0	\$10,108,991
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$13,214,347	\$30,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,759,479	<u>\$0</u>	<u>\$0</u>	\$45,676,943
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>	\$8,844,280
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	\$0	\$0	\$0	\$0	\$0	\$0	\$46,571	\$0	\$0	\$46,571
Operating Expense	\$22,530,061	\$30,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,715</u>	\$10,775,750	<u>\$0</u>	<u>\$0</u>	\$64,583,643
Subtotal	\$22,530,061	\$30,703,117	\$0	\$0	\$0	\$574,715	\$10,822,321	\$0	\$0	\$64,630,214
FTE	-	-	-	-	-	-	-	-	-	-

Enrollment Services Center FY20 Operating Budget

	General		School &		Federal	Federal		Room &	Student	All
Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	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	\$459,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,620
Operating Expense	\$71,047	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$71,047
Subtotal	\$530,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,667
FTE	12.3	-	-	-	-	-	-	-	-	12.3
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> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0	<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	\$459,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$459,620
Operating Expense	<u>\$71,047</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>\$71,047</u>
Subtotal	\$530,667	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,667
FTE	12.3	-	-	-	-	-	-	-	-	12.3

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	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>	\$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>	\$1,099,633	<u>\$0</u>	<u>\$0</u>	\$1,099,633
Subtotal	<u>\$0</u>	<u>\$0</u>	\$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>	\$1,099,633	<u>\$0</u>	<u>\$0</u>	\$1,099,633
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

Personal Services	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Personal Services	-										
Department September Sep		Śn	Śn	\$n	\$n	¢n	\$n	¢η	\$n	ŚO	\$n
September Sept											
Personal Services											
Personal Services		-	, JU								
Personal Services		-	-	-	-	-	_	-	-	-	_
Post		Śn	\$n	\$n	\$n	¢n	\$n	¢n	\$n	ŚO	ŚO
Subtool Subt											
Personal Services											
		3 0		ŞU	3 0		ŞU	3 0	ŞU	3 0	ŞU
Personal Services		-	-	-	-	-	-	-	-	-	-
Specimen Specimen		ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo
Subtoal Su											
Personal Services	. • .										
Personal Services S0 S0 S0 S0 S0 S77,901 S0 S0 S0 S0 S0 S0 S0		\$0	\$0	\$0	•		\$0	\$0	\$0	\$0	\$0
Personal Services		-	-	-	-	-	-	-	-	-	-
	• • • • • • • • • • • • • • • • • • • •	40	40	40	40	40	40	677.004	40	40	677.004
Subtoral Subtoral										•	
1.5 1.5										_	
Personal Services		\$0		•		•				•	
Personal Services		-	-	-	-	-	-	1.5	-	-	1.5
Subtotal Substance Su											
Solutional Sol											
FTE											
O6 Institutional Support Personal Services \$4,788,949 \$0 \$0 \$0 \$1,938,675 \$0 \$0 \$2,926,626 \$0 \$2,926,626 \$0 \$0 \$2,926,626 \$0 \$0 \$2,926,747,15 \$12,952,094 \$0 \$0 \$2,926,124,100 \$0 \$0 \$2,926,110 \$0 \$0 \$2,926,110 \$0 \$0 \$2,926,110 \$0 \$0 \$2,926,110 \$0 \$0 \$2,926,110 \$0 \$0 \$2,926,110 \$0 \$0 \$0 \$0 \$0 \$0 \$2,926,110 \$0 \$0 \$0 \$0 \$0 \$0 \$2,926,110 \$0 \$0 \$0 \$0 \$0 \$2,926,110 \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services		-	-	-	-	-	-	-	-	-	-
Spending Expense Sp.986.667 Sp. Sp	06 Institutional Support										
Subtotal S10,775,616 S0 S0 S0 S574,715 S14,890,769 S0 S26,241,100 FTE											
Personal Services	Operating Expense										
O7 Operation & Maintenance of Plant Personal Services \$0<	Subtotal		\$0	\$0	\$0	\$0	\$574,715		\$0	\$0	
Personal Services	FTE	49.8	-	-	-	-	-	14.0	-	-	63.8
Subtotal Signature Signa	07 Operation & Maintenance of Plant										
Subtotal S13,214,347 S30,703,117 S0 S0 S0 S0 S1,759,479 S0 S0 S45,676,943 FTE	Personal Services						\$0			\$0	\$0
Personal Services	Operating Expense	<u>\$13,214,347</u>	\$30,703,117					<u>\$1,759,479</u>			\$45,676,94 <u>3</u>
O8 Scholarship & Fellowship Personal Services \$0	Subtotal	\$13,214,347	\$30,703,117	\$0	\$0	\$0	\$0	\$1,759,479	\$0	\$0	\$45,676,943
Personal Services	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$7,370,398 \$0 \$0 \$0 \$0 \$1,473,882 \$0 \$0 \$8,844,280 Subtotal \$7,370,398 \$0 \$0 \$0 \$0 \$1,473,882 \$0 \$0 \$8,844,280 FTE -	08 Scholarship & Fellowship										
Subtotal \$7,370,398 \$0 \$0 \$0 \$0 \$1,473,882 \$0 \$0 \$8,844,280 FTE -	Personal Services						\$0			\$0	
Personal Services	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>
O9 Auxilliary Enterprise Personal Services \$0	Subtotal	\$7,370,398	\$0	\$0	\$0	\$0	\$0	\$1,473,882	\$0	\$0	\$8,844,280
Personal Services \$0	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0	09 Auxilliary Enterprise										
Subtotal \$0 <	Personal Services	\$0	\$0		\$0	\$0	\$0	\$0		\$0	\$0
FTE -	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>
Total Operating Budget Personal Services \$4,788,949 \$0 \$0 \$0 \$0 \$2,016,576 \$0 \$0 \$6,805,525 Operating Expense \$26,571,412 \$30,703,117 \$0 \$0 \$574,715 \$16,905,435 \$0 \$0 \$74,754,679 Subtotal \$31,360,361 \$30,703,117 \$0 \$0 \$574,715 \$18,922,011 \$0 \$0 \$81,560,204	Subtotal		\$0			\$0		\$0		\$0	\$0
Personal Services \$4,788,949 \$0 \$0 \$0 \$0 \$2,016,576 \$0 \$0 \$6,805,525 Operating Expense \$26,571,412 \$30,703,117 \$0 \$0 \$0 \$574,715 \$16,905,435 \$0 \$0 \$74,754,679 Subtotal \$31,360,361 \$30,703,117 \$0 \$0 \$574,715 \$18,922,011 \$0 \$0 \$81,560,204	FTE							-		-	-
Operating Expense \$26,571,412 \$30,703,117 \$0 \$0 \$0 \$574,715 \$16,905,435 \$0 \$0 \$74,754,679 Subtotal \$31,360,361 \$30,703,117 \$0 \$0 \$574,715 \$18,922,011 \$0 \$0 \$81,560,204	Total Operating Budget										
Subtotal \$31,360,361 \$30,703,117 \$0 \$0 \$0 \$574,715 \$18,922,011 \$0 \$0 \$81,560,204	Personal Services	\$4,788,949	\$0	\$0	\$0	\$0	\$0	\$2,016,576	\$0	\$0	\$6,805,525
Subtotal \$31,360,361 \$30,703,117 \$0 \$0 \$574,715 \$18,922,011 \$0 \$0 \$81,560,204	Operating Expense	\$26,571,412	\$30,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$574,715	\$16,905,435	<u>\$0</u>	<u>\$0</u>	\$74,754,679
FTE 49.8 15.5 65.3		\$31,360,361	\$30,703,117				\$574,715	\$18,922,011			\$81,560,204
	FTE	49.8	-	-	-	-	-	15.5	-	-	65.3

Board of Regents System Total FY20 Operating Budget

_	General		School &		Federal	Federal		Room &	Student	All
Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	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>	\$40,901,800
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>	\$2,294,086	\$5,650,393	\$8,424,334	<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	<u>-</u>		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	\$597,21 <u>5</u>	<u>\$0</u>	\$593,423	\$13,607,197	<u>\$0</u>	\$489,041	\$6,983,756	<u>\$0</u>	\$3,352,959	\$25,623,592
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	\$470,32 <u>6</u>	<u>\$0</u>	\$343,574	\$6,494,078	<u>\$0</u>	\$2,030,856	\$10,654,993	<u>\$0</u>	\$7,182,029	\$27,175,857
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	\$7,501,383	<u>\$0</u>	\$411,072	\$13,157,283	<u>\$0</u>	<u>\$574,715</u>	\$22,559,075	<u>\$0</u>	\$1,425,368	\$45,628,896
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	\$22,318,230	\$31,046,984	\$309,279	\$3,933,174	<u>\$0</u>	<u>\$0</u>	\$17,857,740	<u>\$0</u>	\$658,493	\$76,123,900
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	\$7,370,398	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,027,763	\$3,830,072	<u>\$0</u>	\$7,000	\$12,235,233
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>	\$50,100	<u>\$0</u>	<u>\$0</u>	\$11,964,231	\$40,128,435	\$2,394,859	\$54,537,625
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	\$44,373,173	\$31,046,984	\$1,906,987	\$54,526,511	\$4,412,962	\$43,912,656	\$105,712,400	\$40,128,435	\$25,438,936	\$351,459,044
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
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