

**Black Hills State University
FY21 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	\$198,704	\$0	\$0	\$12,107,766	\$0	\$1,055	\$385,307	\$0	\$12,515	\$12,705,348
Operating Expense	<u>\$285</u>	<u>\$0</u>	<u>\$0</u>	<u>\$431,114</u>	<u>\$0</u>	<u>\$2,184</u>	<u>\$634,632</u>	<u>\$0</u>	<u>\$419,404</u>	<u>\$1,487,619</u>
Subtotal	\$198,989	\$0	\$0	\$12,538,880	\$0	\$3,239	\$1,019,939	\$0	\$431,919	\$14,192,967
FTE	1.9	-	-	141.9	-	-	3.4	-	0.1	147.3
02 Research										
Personal Services	\$60,933	\$0	\$0	\$66,557	\$0	\$1,753,836	\$123,368	\$0	\$0	\$2,004,693
Operating Expense	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600,909</u>	<u>\$37,520</u>	<u>\$0</u>	<u>\$0</u>	<u>\$638,549</u>
Subtotal	\$61,053	\$0	\$0	\$66,557	\$0	\$2,354,744	\$160,888	\$0	\$0	\$2,643,242
FTE	0.5	-	-	-	-	10.5	1.0	-	-	12.0
03 Public Service										
Personal Services	\$6,640	\$0	\$0	\$0	\$0	\$176,169	\$673,988	\$0	\$0	\$856,796
Operating Expense	<u>\$15</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,100</u>	<u>\$0</u>	<u>\$348,528</u>	<u>\$480,473</u>	<u>\$0</u>	<u>\$0</u>	<u>\$833,116</u>
Subtotal	\$6,655	\$0	\$0	\$4,100	\$0	\$524,697	\$1,154,460	\$0	\$0	\$1,689,912
FTE	-	-	-	-	-	1.5	6.0	-	-	7.4
04 Academic Support										
Personal Services	\$2,217,426	\$0	\$0	\$332,827	\$0	\$0	\$9,561	\$0	\$0	\$2,559,814
Operating Expense	<u>\$3,935</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,514,743</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,250</u>	<u>\$0</u>	<u>\$27,483</u>	<u>\$1,617,411</u>
Subtotal	\$2,221,361	\$0	\$0	\$1,847,570	\$0	\$0	\$80,811	\$0	\$27,483	\$4,177,225
FTE	23.5	-	-	5.2	-	-	-	-	-	28.7
05 Student Services										
Personal Services	\$1,961,692	\$0	\$0	\$1,603,894	\$0	\$203,025	\$114,958	\$0	\$342,905	\$4,226,473
Operating Expense	<u>\$3,420</u>	<u>\$0</u>	<u>\$0</u>	<u>\$918,519</u>	<u>\$0</u>	<u>\$92,710</u>	<u>\$221,000</u>	<u>\$0</u>	<u>\$250,046</u>	<u>\$1,485,695</u>
Subtotal	\$1,965,112	\$0	\$0	\$2,522,413	\$0	\$295,735	\$335,957	\$0	\$592,951	\$5,712,168
FTE	28.7	-	-	22.4	-	4.4	1.2	-	4.8	61.4
06 Institutional Support										
Personal Services	\$2,971,963	\$0	\$0	\$673,471	\$0	\$0	\$445,568	\$0	\$0	\$4,091,003
Operating Expense	<u>\$5,600</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,036,165</u>	<u>\$0</u>	<u>\$0</u>	<u>\$501,652</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,716,777</u>
Subtotal	\$2,977,563	\$0	\$173,360	\$1,709,636	\$0	\$0	\$947,220	\$0	\$0	\$5,807,780
FTE	32.5	-	-	11.8	-	-	6.8	-	-	51.1
07 Operation & Maintenance of Plant										
Personal Services	\$2,241,879	\$0	\$0	\$294,589	\$0	\$0	\$80,798	\$0	\$15,341	\$2,632,607
Operating Expense	<u>\$681,462</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$418,853</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,460,318</u>
Subtotal	\$2,923,341	\$31,161	\$0	\$713,442	\$0	\$0	\$335,298	\$0	\$89,683	\$4,092,925
FTE	44.5	-	-	4.5	-	-	1.4	-	0.1	50.5
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$675
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,892</u>	<u>\$116,572</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$126,464</u>
Subtotal	\$0	\$0	\$0	\$675	\$0	\$2,892	\$116,572	\$0	\$7,000	\$127,139
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$217,572	\$0	\$0	\$1,611,506	\$342,808	\$148,582	\$2,320,468
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,439,134</u>	<u>\$2,685,910</u>	<u>\$707,208</u>	<u>\$4,882,352</u>
Subtotal	\$0	\$0	\$0	\$267,672	\$0	\$0	\$3,050,641	\$3,028,718	\$855,790	\$7,202,820
FTE	-	-	-	2.0	-	-	20.6	4.0	2.0	28.5
Total Operating Budget										
Personal Services	\$9,659,237	\$0	\$0	\$15,297,351	\$0	\$2,134,084	\$3,445,055	\$342,808	\$519,342	\$31,397,877
Operating Expense	<u>\$694,837</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$4,373,594</u>	<u>\$0</u>	<u>\$1,047,223</u>	<u>\$3,756,733</u>	<u>\$2,685,910</u>	<u>\$1,485,483</u>	<u>\$14,248,301</u>
Subtotal	\$10,354,074	\$31,161	\$173,360	\$19,670,945	\$0	\$3,181,307	\$7,201,788	\$3,028,718	\$2,004,825	\$45,646,178
FTE	131.6	-	-	187.7	-	16.4	40.3	4.0	7.0	387.0

**Dakota State University
FY21 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	\$985,908	\$0	\$0	\$11,731,330	\$0	\$163,443	\$881,525	\$0	\$1,788,077	\$15,550,283
Operating Expense	<u>\$40,497</u>	<u>\$0</u>	<u>\$0</u>	<u>\$335,878</u>	<u>\$0</u>	<u>\$9,659</u>	<u>\$75,740</u>	<u>\$0</u>	<u>\$996,699</u>	<u>\$1,458,473</u>
Subtotal	\$1,026,405	\$0	\$0	\$12,067,208	\$0	\$173,102	\$957,265	\$0	\$2,784,776	\$17,008,756
FTE	3.3	-	-	89.7	-	4.8	9.6	-	16.4	123.6
02 Research										
Personal Services	\$0	\$0	\$0	\$13,346	\$0	\$152,517	\$93,381	\$0	\$0	\$259,244
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,111,727</u>	<u>\$860,514</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,972,241</u>
Subtotal	\$0	\$0	\$0	\$13,346	\$0	\$2,264,244	\$953,895	\$0	\$0	\$3,231,485
FTE	-	-	-	-	-	1.8	0.2	-	-	2.0
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$73,367	\$1,057,400	\$0	\$0	\$1,130,767
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,802</u>	<u>\$1,185,744</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,227,546</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$115,169	\$2,243,144	\$0	\$0	\$2,358,313
FTE	-	-	-	-	-	1.0	11.9	-	-	12.9
04 Academic Support										
Personal Services	\$1,697,628	\$0	\$0	\$861,517	\$0	\$17,900	\$0	\$0	\$59,823	\$2,636,868
Operating Expense	<u>\$2,323</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$502,052</u>	<u>\$0</u>	<u>\$1,257</u>	<u>\$32,050</u>	<u>\$0</u>	<u>\$470,000</u>	<u>\$1,181,042</u>
Subtotal	\$1,699,951	\$0	\$173,360	\$1,363,569	\$0	\$19,157	\$32,050	\$0	\$529,823	\$3,817,910
FTE	18.4	-	-	9.6	-	-	-	-	0.7	28.7
05 Student Services										
Personal Services	\$2,910,554	\$0	\$0	\$648,634	\$0	\$124,355	\$178,734	\$0	\$44,477	\$3,906,754
Operating Expense	<u>\$110,350</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,748,024</u>	<u>\$0</u>	<u>\$1,709</u>	<u>\$1,208,946</u>	<u>\$0</u>	<u>\$487,025</u>	<u>\$3,556,054</u>
Subtotal	\$3,020,904	\$0	\$0	\$2,396,658	\$0	\$126,064	\$1,387,680	\$0	\$531,502	\$7,462,808
FTE	47.1	-	-	7.8	-	0.8	1.8	-	0.1	57.7
06 Institutional Support										
Personal Services	\$2,882,412	\$0	\$0	\$1,209,133	\$0	\$0	\$944,264	\$0	\$53,511	\$5,089,320
Operating Expense	<u>\$65,856</u>	<u>\$0</u>	<u>\$0</u>	<u>\$517,729</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,284,920</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,868,505</u>
Subtotal	\$2,948,268	\$0	\$0	\$1,726,862	\$0	\$0	\$2,229,184	\$0	\$53,511	\$6,957,825
FTE	26.5	-	-	14.5	-	-	13.1	-	1.0	55.1
07 Operation & Maintenance of Plant										
Personal Services	\$1,471,673	\$0	\$0	\$83,993	\$0	\$0	\$0	\$0	\$27,334	\$1,583,000
Operating Expense	<u>\$392,876</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$185,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,547,854</u>	<u>\$0</u>	<u>\$69,500</u>	<u>\$4,218,143</u>
Subtotal	\$1,864,549	\$22,362	\$0	\$269,544	\$0	\$0	\$3,547,854	\$0	\$96,834	\$5,801,143
FTE	27.5	-	-	1.3	-	-	-	-	0.5	29.3
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$383,638</u>	<u>\$816,955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,200,593</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$383,638	\$816,955	\$0	\$0	\$1,200,593
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$242,166	\$583,069	\$196,849	\$1,022,084
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,920</u>	<u>\$4,574,000</u>	<u>\$40,716</u>	<u>\$5,335,636</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$963,086	\$5,157,069	\$237,565	\$6,357,720
FTE	-	-	-	-	-	-	3.5	11.4	2.7	17.6
Total Operating Budget										
Personal Services	\$9,948,175	\$0	\$0	\$14,547,953	\$0	\$531,582	\$3,397,470	\$583,069	\$2,170,071	\$31,178,320
Operating Expense	<u>\$611,902</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$3,289,234</u>	<u>\$0</u>	<u>\$2,549,792</u>	<u>\$9,733,643</u>	<u>\$4,574,000</u>	<u>\$2,063,940</u>	<u>\$23,018,233</u>
Subtotal	\$10,560,077	\$22,362	\$173,360	\$17,837,187	\$0	\$3,081,374	\$13,131,113	\$5,157,069	\$4,234,011	\$54,196,553
FTE	122.8	-	-	122.9	-	8.3	40.1	11.4	21.4	326.8

Northern State University
FY21 Operating Budget
(not including K-12 E-Learning)

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$2,340,873	\$0	\$0	\$8,431,836	\$0	\$126,903	\$1,029,309	\$0	\$315,812	\$12,244,733
Operating Expense	<u>\$7,292</u>	<u>\$0</u>	<u>\$94,812</u>	<u>\$3,212,225</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$1,706,927</u>	<u>\$0</u>	<u>\$332,100</u>	<u>\$5,365,356</u>
Subtotal	\$2,348,165	\$0	\$94,812	\$11,644,061	\$0	\$138,903	\$2,736,236	\$0	\$647,912	\$17,610,089
FTE	25.4	-	-	92.2	-	-	21.1	-	4.5	143.1
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$128,480	\$4,395	\$0	\$0	\$132,875
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$133,897</u>	<u>\$10,971</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,868</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$262,377	\$15,366	\$0	\$0	\$277,743
FTE	-	-	-	-	-	1.0	-	-	-	1.0
03 Public Service										
Personal Services	\$0	\$0	\$0	\$213,954	\$0	\$223,741	\$684	\$0	\$0	\$438,379
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$540</u>	<u>\$0</u>	<u>\$232,243</u>	<u>\$87,140</u>	<u>\$0</u>	<u>\$0</u>	<u>\$319,923</u>
Subtotal	\$0	\$0	\$0	\$214,494	\$0	\$455,984	\$87,824	\$0	\$0	\$758,302
FTE	-	-	-	2.5	-	2.4	-	-	-	4.8
04 Academic Support										
Personal Services	\$2,107,053	\$0	\$0	\$160,627	\$0	\$106,950	\$1,503	\$0	\$0	\$2,376,133
Operating Expense	<u>\$235,303</u>	<u>\$0</u>	<u>\$178,581</u>	<u>\$554,544</u>	<u>\$0</u>	<u>\$76,000</u>	<u>\$26,100</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$1,088,528</u>
Subtotal	\$2,342,356	\$0	\$178,581	\$715,171	\$0	\$182,950	\$27,603	\$0	\$18,000	\$3,464,661
FTE	24.2	-	-	2.3	-	-	-	-	-	26.5
05 Student Services										
Personal Services	\$3,329,536	\$0	\$0	\$178,353	\$0	\$408,086	\$785,065	\$0	\$50,311	\$4,751,351
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$391,365</u>	<u>\$0</u>	<u>\$182,765</u>	<u>\$704,893</u>	<u>\$0</u>	<u>\$699,743</u>	<u>\$1,978,766</u>
Subtotal	\$3,329,536	\$0	\$0	\$569,718	\$0	\$590,851	\$1,489,958	\$0	\$750,054	\$6,730,117
FTE	44.7	-	-	2.0	-	3.6	10.6	-	-	60.8
06 Institutional Support										
Personal Services	\$2,512,529	\$0	\$0	\$244,586	\$0	\$109,620	\$691,276	\$0	\$0	\$3,558,011
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$479,070</u>	<u>\$0</u>	<u>\$293,357</u>	<u>\$263,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,035,727</u>
Subtotal	\$2,512,529	\$0	\$0	\$723,656	\$0	\$402,977	\$954,576	\$0	\$0	\$4,593,738
FTE	24.6	-	-	2.0	-	-	8.5	-	-	35.1
07 Operation & Maintenance of Plant										
Personal Services	\$1,622,693	\$0	\$0	\$0	\$0	\$5,400	\$110,759	\$0	\$0	\$1,738,852
Operating Expense	<u>\$606,817</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$655,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,376,110</u>
Subtotal	\$2,229,510	\$36,293	\$0	\$655,000	\$0	\$5,400	\$188,759	\$0	\$0	\$3,114,962
FTE	32.9	-	-	-	-	-	2.0	-	-	34.9
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>\$6,389</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,389</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,389	\$0	\$0	\$0	\$6,389
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$45,808	\$274,191	\$822,037	\$88,656	\$1,230,692
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$559,000</u>	<u>\$2,648,500</u>	<u>\$159,344</u>	<u>\$3,366,844</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$45,808	\$833,191	\$3,470,537	\$248,000	\$4,597,536
FTE	-	-	-	-	-	-	4.5	15.8	1.8	22.1
Total Operating Budget										
Personal Services	\$11,912,684	\$0	\$0	\$9,229,356	\$0	\$1,154,988	\$2,897,182	\$822,037	\$454,779	\$26,471,026
Operating Expense	<u>\$849,412</u>	<u>\$36,293</u>	<u>\$273,393</u>	<u>\$5,292,744</u>	<u>\$0</u>	<u>\$936,651</u>	<u>\$3,436,331</u>	<u>\$2,648,500</u>	<u>\$1,209,187</u>	<u>\$14,682,511</u>
Subtotal	\$12,762,096	\$36,293	\$273,393	\$14,522,100	\$0	\$2,091,639	\$6,333,513	\$3,470,537	\$1,663,966	\$41,153,537
FTE	151.8	-	-	100.9	-	6.9	46.7	15.8	6.3	328.3

Northern State University
FY21 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	\$4,521,758	\$0	\$0	\$8,431,836	\$0	\$126,903	\$1,029,309	\$0	\$315,812	\$14,425,618
Operating Expense	<u>\$49,292</u>	<u>\$0</u>	<u>\$94,812</u>	<u>\$3,212,225</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$1,706,927</u>	<u>\$0</u>	<u>\$332,100</u>	<u>\$5,407,356</u>
Subtotal	\$4,571,050	\$0	\$94,812	\$11,644,061	\$0	\$138,903	\$2,736,236	\$0	\$647,912	\$19,832,974
FTE	52.7	-	-	92.2	-	-	21.1	-	4.5	170.5
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$128,480	\$4,395	\$0	\$0	\$132,875
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$133,897</u>	<u>\$10,971</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,868</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$262,377	\$15,366	\$0	\$0	\$277,743
FTE	-	-	-	-	-	1.0	-	-	-	1.0
03 Public Service										
Personal Services	\$0	\$0	\$0	\$213,954	\$0	\$223,741	\$684	\$0	\$0	\$438,379
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$540</u>	<u>\$0</u>	<u>\$232,243</u>	<u>\$87,140</u>	<u>\$0</u>	<u>\$0</u>	<u>\$319,923</u>
Subtotal	\$0	\$0	\$0	\$214,494	\$0	\$455,984	\$87,824	\$0	\$0	\$758,302
FTE	-	-	-	2.5	-	2.4	-	-	-	4.8
04 Academic Support										
Personal Services	\$2,686,498	\$0	\$0	\$160,627	\$0	\$106,950	\$1,503	\$0	\$0	\$2,955,578
Operating Expense	<u>\$475,830</u>	<u>\$0</u>	<u>\$178,581</u>	<u>\$554,544</u>	<u>\$0</u>	<u>\$76,000</u>	<u>\$26,100</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$1,329,055</u>
Subtotal	\$3,162,328	\$0	\$178,581	\$715,171	\$0	\$182,950	\$27,603	\$0	\$18,000	\$4,284,633
FTE	31.5	-	-	2.3	-	-	-	-	-	33.8
05 Student Services										
Personal Services	\$3,329,536	\$0	\$0	\$178,353	\$0	\$408,086	\$785,065	\$0	\$50,311	\$4,751,351
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$391,365</u>	<u>\$0</u>	<u>\$182,765</u>	<u>\$704,893</u>	<u>\$0</u>	<u>\$699,743</u>	<u>\$1,978,766</u>
Subtotal	\$3,329,536	\$0	\$0	\$569,718	\$0	\$590,851	\$1,489,958	\$0	\$750,054	\$6,730,117
FTE	44.7	-	-	2.0	-	3.6	10.6	-	-	60.8
06 Institutional Support										
Personal Services	\$2,512,529	\$0	\$0	\$244,586	\$0	\$109,620	\$691,276	\$0	\$0	\$3,558,011
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$479,070</u>	<u>\$0</u>	<u>\$293,357</u>	<u>\$263,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,035,727</u>
Subtotal	\$2,512,529	\$0	\$0	\$723,656	\$0	\$402,977	\$954,576	\$0	\$0	\$4,593,738
FTE	24.6	-	-	2.0	-	-	8.5	-	-	35.1
07 Operation & Maintenance of Plant										
Personal Services	\$1,622,693	\$0	\$0	\$0	\$0	\$5,400	\$110,759	\$0	\$0	\$1,738,852
Operating Expense	<u>\$606,817</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$655,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,376,110</u>
Subtotal	\$2,229,510	\$36,293	\$0	\$655,000	\$0	\$5,400	\$188,759	\$0	\$0	\$3,114,962
FTE	32.9	-	-	-	-	-	2.0	-	-	34.9
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>\$6,389</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,389</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$6,389	\$0	\$0	\$0	\$6,389
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$45,808	\$274,191	\$822,037	\$88,656	\$1,230,692
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$559,000</u>	<u>\$2,648,500</u>	<u>\$159,344</u>	<u>\$3,366,844</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$45,808	\$833,191	\$3,470,537	\$248,000	\$4,597,536
FTE	-	-	-	-	-	-	4.5	15.8	1.8	22.1
Total Operating Budget										
Personal Services	\$14,673,014	\$0	\$0	\$9,229,356	\$0	\$1,154,988	\$2,897,182	\$822,037	\$454,779	\$29,231,356
Operating Expense	<u>\$1,131,939</u>	<u>\$36,293</u>	<u>\$273,393</u>	<u>\$5,292,744</u>	<u>\$0</u>	<u>\$936,651</u>	<u>\$3,436,331</u>	<u>\$2,648,500</u>	<u>\$1,209,187</u>	<u>\$14,965,038</u>
Subtotal	\$15,804,953	\$36,293	\$273,393	\$14,522,100	\$0	\$2,091,639	\$6,333,513	\$3,470,537	\$1,663,966	\$44,196,394
FTE	186.5	-	-	100.9	-	6.9	46.7	15.8	6.3	363.0

**South Dakota School of Mines and Technology
FY21 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$5,496,678	\$0	\$0	\$13,322,067	\$0	\$0	\$116,190	\$0	\$2,160,321	\$21,095,256
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,940,614</u>	<u>\$0</u>	<u>\$0</u>	<u>\$417,650</u>	<u>\$0</u>	<u>\$859,845</u>	<u>\$3,218,109</u>
Subtotal	\$5,496,678	\$0	\$0	\$15,262,681	\$0	\$0	\$533,840	\$0	\$3,020,166	\$24,313,365
FTE	50.8	-	-	107.7	-	-	0.5	-	18.2	177.2
02 Research										
Personal Services	\$112,626	\$0	\$0	\$0	\$0	\$6,440,817	\$1,441,486	\$0	\$0	\$7,994,929
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$0</u>	<u>\$4,632,452</u>	<u>\$1,962,523</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,606,975</u>
Subtotal	\$112,626	\$0	\$0	\$12,000	\$0	\$11,073,268	\$3,404,009	\$0	\$0	\$14,601,903
FTE	1.0	-	-	-	-	33.2	16.6	-	-	50.8
03 Public Service										
Personal Services	\$102,270	\$0	\$0	\$41,444	\$0	\$215,281	\$245,134	\$0	\$0	\$604,128
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,767</u>	<u>\$232,291</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,058</u>
Subtotal	\$102,270	\$0	\$0	\$41,444	\$0	\$263,047	\$477,426	\$0	\$0	\$884,186
FTE	1.0	-	-	0.2	-	1.4	2.8	-	-	5.3
04 Academic Support										
Personal Services	\$1,779,746	\$0	\$0	\$762,978	\$0	\$0	\$105,821	\$0	\$456,900	\$3,105,444
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$133,022</u>	<u>\$679,918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$337,104</u>	<u>\$0</u>	<u>\$1,137,640</u>	<u>\$2,287,684</u>
Subtotal	\$1,779,746	\$0	\$133,022	\$1,442,896	\$0	\$0	\$442,924	\$0	\$1,594,540	\$5,393,127
FTE	22.0	-	-	8.2	-	-	0.5	-	4.0	34.7
05 Student Services										
Personal Services	\$3,579,112	\$0	\$0	\$648,492	\$0	\$0	\$28,729	\$0	\$328,068	\$4,584,401
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$424,651</u>	<u>\$0</u>	<u>\$500</u>	<u>\$743,690</u>	<u>\$0</u>	<u>\$686,279</u>	<u>\$1,855,120</u>
Subtotal	\$3,579,112	\$0	\$0	\$1,073,142	\$0	\$500	\$772,420	\$0	\$1,014,346	\$6,439,521
FTE	50.3	-	-	7.4	-	-	0.7	-	4.4	62.8
06 Institutional Support										
Personal Services	\$3,474,848	\$0	\$0	\$481,949	\$0	\$0	\$2,375,696	\$0	\$40,486	\$6,372,979
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$700,822</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,347,162</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$2,057,984</u>
Subtotal	\$3,474,848	\$0	\$0	\$1,182,770	\$0	\$0	\$3,722,858	\$0	\$50,486	\$8,430,963
FTE	41.1	-	-	2.0	-	-	10.2	-	0.7	53.9
07 Operation & Maintenance of Plant										
Personal Services	\$2,527,672	\$0	\$0	\$222,522	\$0	\$0	\$0	\$0	\$0	\$2,750,194
Operating Expense	<u>\$987,084</u>	<u>\$34,093</u>	<u>\$0</u>	<u>\$156,656</u>	<u>\$0</u>	<u>\$0</u>	<u>\$210,801</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,388,634</u>
Subtotal	\$3,514,756	\$34,093	\$0	\$379,178	\$0	\$0	\$210,801	\$0	\$0	\$4,138,828
FTE	49.1	-	-	2.0	-	-	-	-	-	51.2
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>\$520,687</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$520,687</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$520,687	\$0	\$0	\$0	\$520,687
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$427,066	\$386,722	\$285,591	\$1,099,379
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,594,403</u>	<u>\$5,486,169</u>	<u>\$353,421</u>	<u>\$7,433,993</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,021,469	\$5,872,891	\$639,012	\$8,533,372
FTE	-	-	-	-	-	-	6.2	3.0	3.4	12.5
Total Operating Budget										
Personal Services	\$17,072,952	\$0	\$0	\$15,479,451	\$0	\$6,656,097	\$4,740,122	\$386,722	\$3,271,365	\$47,606,709
Operating Expense	<u>\$987,084</u>	<u>\$34,093</u>	<u>\$133,022</u>	<u>\$3,914,661</u>	<u>\$0</u>	<u>\$5,201,406</u>	<u>\$6,845,624</u>	<u>\$5,486,169</u>	<u>\$3,047,185</u>	<u>\$25,649,244</u>
Subtotal	\$18,060,036	\$34,093	\$133,022	\$19,394,112	\$0	\$11,857,503	\$11,585,746	\$5,872,891	\$6,318,550	\$73,255,953
FTE	215.4	-	-	127.5	-	34.6	37.3	3.0	30.6	448.4

**South Dakota State University
FY21 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	\$14,721,165	\$0	\$0	\$41,264,830	\$0	\$634,682	\$2,585,401	\$0	\$11,991,188	\$71,197,265
Operating Expense	<u>\$358,417</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,824,360</u>	<u>\$0</u>	<u>\$978,721</u>	<u>\$1,903,749</u>	<u>\$0</u>	<u>\$4,522,191</u>	<u>\$11,587,438</u>
Subtotal	\$15,079,582	\$0	\$0	\$45,089,190	\$0	\$1,613,403	\$4,489,150	\$0	\$16,513,379	\$82,784,703
FTE	159.7	-	-	345.6	-	1.1	22.0	-	123.4	651.9
02 Research										
Personal Services	\$714,273	\$0	\$0	\$0	\$0	\$5,398,804	\$2,948,153	\$0	\$0	\$9,061,229
Operating Expense	<u>\$23,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,974</u>	<u>\$0</u>	<u>\$8,225,139</u>	<u>\$2,610,869</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,888,552</u>
Subtotal	\$737,843	\$0	\$0	\$28,974	\$0	\$13,623,943	\$5,559,022	\$0	\$0	\$19,949,782
FTE	6.2	-	-	-	-	24.7	29.2	-	-	60.0
03 Public Service										
Personal Services	\$1,929,052	\$0	\$0	\$0	\$0	\$1,584,481	\$2,462,622	\$0	\$0	\$5,976,154
Operating Expense	<u>\$219,048</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,954,238</u>	<u>\$3,152,552</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,325,838</u>
Subtotal	\$2,148,100	\$0	\$0	\$0	\$0	\$3,538,718	\$5,615,173	\$0	\$0	\$11,301,992
FTE	22.3	-	-	-	-	16.3	36.9	-	-	75.5
04 Academic Support										
Personal Services	\$5,567,295	\$0	\$0	\$6,586,871	\$0	\$43,855	\$663,744	\$0	\$872,578	\$13,734,343
Operating Expense	<u>\$5,472</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,527,768</u>	<u>\$0</u>	<u>\$22,439</u>	<u>\$1,705,009</u>	<u>\$0</u>	<u>\$168,450</u>	<u>\$7,429,138</u>
Subtotal	\$5,572,767	\$0	\$0	\$12,114,639	\$0	\$66,294	\$2,368,753	\$0	\$1,041,028	\$21,163,481
FTE	77.2	-	-	53.3	-	-	8.4	-	9.5	148.4
05 Student Services										
Personal Services	\$7,774,268	\$0	\$234,809	\$2,997,740	\$0	\$270,610	\$2,491,272	\$0	\$1,012,900	\$14,781,599
Operating Expense	<u>\$8,224</u>	<u>\$0</u>	<u>\$613,642</u>	<u>\$2,326,633</u>	<u>\$0</u>	<u>\$2,787,224</u>	<u>\$4,836,914</u>	<u>\$0</u>	<u>\$4,005,306</u>	<u>\$14,577,943</u>
Subtotal	\$7,782,492	\$0	\$848,451	\$5,324,373	\$0	\$3,057,833	\$7,328,186	\$0	\$5,018,206	\$29,359,542
FTE	118.4	-	3.5	32.2	-	4.9	17.3	-	11.5	187.8
06 Institutional Support										
Personal Services	\$5,874,846	\$0	\$0	\$4,503,191	\$0	\$0	\$5,458,193	\$0	\$144,632	\$15,980,861
Operating Expense	<u>\$1,034,163</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,745,650</u>	<u>\$0</u>	<u>\$269,367</u>	<u>\$1,927,383</u>	<u>\$0</u>	<u>\$709,488</u>	<u>\$8,686,051</u>
Subtotal	\$6,909,009	\$0	\$0	\$9,248,841	\$0	\$269,367	\$7,385,575	\$0	\$854,120	\$24,666,912
FTE	105.3	-	-	28.9	-	-	53.1	-	2.5	189.7
07 Operation & Maintenance of Plant										
Personal Services	\$8,530,352	\$0	\$0	\$194,800	\$0	\$0	\$3,973,034	\$0	\$0	\$12,698,186
Operating Expense	<u>\$4,040,985</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$1,392,293</u>	<u>\$0</u>	<u>\$59,070</u>	<u>\$8,184,290</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,808,613</u>
Subtotal	\$12,571,337	\$131,975	\$0	\$1,587,092	\$0	\$59,070	\$12,157,324	\$0	\$0	\$26,506,798
FTE	155.9	-	-	1.0	-	-	57.7	-	-	214.6
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$500,173	\$0	\$0	\$0	\$500,173
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$27,142</u>	<u>\$1,583,770</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,960,912</u>
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$527,315	\$1,583,770	\$0	\$0	\$2,461,085
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$746,478	\$3,377,865	\$1,259,901	\$5,384,244
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$278,500</u>	<u>\$6,171,321</u>	<u>\$14,298,734</u>	<u>\$797,103</u>	<u>\$21,545,658</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$278,500	\$6,917,800	\$17,676,599	\$2,057,004	\$26,929,902
FTE	-	-	-	-	-	-	8.7	60.0	21.2	89.9
Total Operating Budget										
Personal Services	\$45,111,251	\$0	\$234,809	\$55,547,431	\$0	\$8,432,604	\$21,328,896	\$3,377,865	\$15,281,198	\$149,314,054
Operating Expense	<u>\$5,689,879</u>	<u>\$131,975</u>	<u>\$613,642</u>	<u>\$18,195,678</u>	<u>\$0</u>	<u>\$14,601,840</u>	<u>\$32,075,857</u>	<u>\$14,298,734</u>	<u>\$10,202,538</u>	<u>\$95,810,143</u>
Subtotal	\$50,801,130	\$131,975	\$848,451	\$73,743,109	\$0	\$23,034,444	\$53,404,753	\$17,676,599	\$25,483,736	\$245,124,197
FTE	645.0	-	3.5	461.0	-	47.0	233.2	60.0	168.0	1,617.7

**SDSU Extension
FY21 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	\$8,773,357	\$0	\$0	\$0	\$2,022,052	\$1,459,995	\$1,144,255	\$0	\$0	\$13,399,659
Operating Expense	<u>\$305,148</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,184</u>	<u>\$1,000,460</u>	<u>\$1,326,931</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,926,723</u>
Subtotal	\$9,078,505	\$0	\$0	\$0	\$4,316,236	\$2,460,455	\$2,471,186	\$0	\$0	\$18,326,382
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$8,773,357	\$0	\$0	\$0	\$2,022,052	\$1,459,995	\$1,144,255	\$0	\$0	\$13,399,659
Operating Expense	<u>\$305,148</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,184</u>	<u>\$1,000,460</u>	<u>\$1,326,931</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,926,723</u>
Subtotal	\$9,078,505	\$0	\$0	\$0	\$4,316,236	\$2,460,455	\$2,471,186	\$0	\$0	\$18,326,382
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4

**SDSU Agriculture Experiment Station
FY21 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	\$12,564,923	\$0	\$0	\$0	\$1,650,436	\$3,719,759	\$5,665,136	\$0	\$0	\$23,600,254
Operating Expense	<u>\$628,265</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$3,751,035</u>	<u>\$9,487,845</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,386,021</u>
Subtotal	\$13,193,188	\$0	\$400,000	\$0	\$3,769,312	\$7,470,794	\$15,152,981	\$0	\$0	\$39,986,275
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$12,564,923	\$0	\$0	\$0	\$1,650,436	\$3,719,759	\$5,665,136	\$0	\$0	\$23,600,254
Operating Expense	<u>\$628,265</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$3,751,035</u>	<u>\$9,487,845</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,386,021</u>
Subtotal	\$13,193,188	\$0	\$400,000	\$0	\$3,769,312	\$7,470,794	\$15,152,981	\$0	\$0	\$39,986,275
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3

**University of South Dakota
FY21 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	\$6,307,587	\$0	\$0	\$26,753,366	\$0	\$43,048	\$1,245,118	\$0	\$1,490,525	\$35,839,645
Operating Expense	<u>\$194,966</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,406,208</u>	<u>\$0</u>	<u>\$390,318</u>	<u>\$1,834,457</u>	<u>\$0</u>	<u>\$1,115,798</u>	<u>\$5,941,747</u>
Subtotal	\$6,502,553	\$0	\$0	\$29,159,574	\$0	\$433,367	\$3,079,575	\$0	\$2,606,323	\$41,781,392
FTE	56.3	-	-	260.6	-	0.2	9.1	-	13.2	339.3
02 Research										
Personal Services	\$10,500	\$0	\$0	\$109,673	\$0	\$1,339,434	\$1,580,190	\$0	\$5,015	\$3,044,812
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$337,925</u>	<u>\$0</u>	<u>\$2,625,997</u>	<u>\$983,464</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,947,386</u>
Subtotal	\$10,500	\$0	\$0	\$447,598	\$0	\$3,965,431	\$2,563,654	\$0	\$5,015	\$6,992,199
FTE	-	-	-	1.0	-	13.1	8.3	-	-	22.4
03 Public Service										
Personal Services	\$214,802	\$0	\$0	\$41,990	\$0	\$4,869,895	\$1,535,543	\$0	\$0	\$6,662,229
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$520,282</u>	<u>\$1,693,907</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,240,818</u>
Subtotal	\$215,393	\$0	\$0	\$68,028	\$0	\$5,390,177	\$3,229,450	\$0	\$0	\$8,903,047
FTE	2.8	-	-	0.5	-	60.6	13.9	-	-	77.8
04 Academic Support										
Personal Services	\$7,784,964	\$0	\$0	\$4,470,079	\$0	\$0	\$2,222,011	\$0	\$138,279	\$14,615,334
Operating Expense	<u>\$437,288</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$4,057,251</u>	<u>\$0</u>	<u>\$160,676</u>	<u>\$1,252,113</u>	<u>\$0</u>	<u>\$207,554</u>	<u>\$6,350,922</u>
Subtotal	\$8,222,252	\$0	\$236,041	\$8,527,329	\$0	\$160,676	\$3,474,125	\$0	\$345,834	\$20,966,256
FTE	89.4	-	-	49.4	-	-	29.2	-	1.4	169.5
05 Student Services										
Personal Services	\$7,730,514	\$0	\$0	\$1,562,705	\$0	\$59,024	\$438,783	\$0	\$2,302,068	\$12,093,094
Operating Expense	<u>\$115,591</u>	<u>\$0</u>	<u>\$0</u>	<u>\$903,894</u>	<u>\$0</u>	<u>\$133,087</u>	<u>\$4,667,231</u>	<u>\$0</u>	<u>\$2,893,927</u>	<u>\$8,713,730</u>
Subtotal	\$7,846,105	\$0	\$0	\$2,466,600	\$0	\$192,110	\$5,106,014	\$0	\$5,195,995	\$20,806,824
FTE	109.1	-	-	20.9	-	1.0	3.1	-	22.9	156.9
06 Institutional Support										
Personal Services	\$7,775,745	\$0	\$0	\$2,513,349	\$0	\$0	\$2,710,348	\$0	\$500,528	\$13,499,971
Operating Expense	<u>\$186,514</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,387,663</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,645,917</u>	<u>\$0</u>	<u>\$331,178</u>	<u>\$6,551,273</u>
Subtotal	\$7,962,260	\$0	\$0	\$5,901,013	\$0	\$0	\$5,356,265	\$0	\$831,706	\$20,051,244
FTE	83.8	-	-	20.5	-	-	19.7	-	9.2	133.3
07 Operation & Maintenance of Plant										
Personal Services	\$4,483,660	\$0	\$0	\$486,722	\$0	\$0	\$2,951,729	\$0	\$486,406	\$8,408,517
Operating Expense	<u>\$2,433,268</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$375,707</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,357,581</u>	<u>\$0</u>	<u>\$228,095</u>	<u>\$4,482,634</u>
Subtotal	\$6,916,928	\$87,983	\$0	\$862,429	\$0	\$0	\$4,309,310	\$0	\$714,501	\$12,891,151
FTE	80.3	-	-	8.5	-	-	50.3	-	6.9	146.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,376	\$0	\$0	\$0	\$648,376
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,376	\$158,287	\$0	\$0	\$806,664
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$826,525	\$1,185,404	\$400,205	\$2,412,133
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$849,354</u>	<u>\$8,769,889</u>	<u>\$506,527</u>	<u>\$10,125,770</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,675,878	\$9,955,293	\$906,732	\$12,537,903
FTE	-	-	-	-	-	-	12.7	18.5	5.7	36.9
Total Operating Budget										
Personal Services	\$34,307,773	\$0	\$0	\$35,937,885	\$0	\$6,959,777	\$13,510,248	\$1,185,404	\$5,323,026	\$97,224,113
Operating Expense	<u>\$3,368,218</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$11,494,686</u>	<u>\$0</u>	<u>\$3,830,360</u>	<u>\$15,442,310</u>	<u>\$8,769,889</u>	<u>\$5,283,080</u>	<u>\$48,512,567</u>
Subtotal	\$37,675,991	\$87,983	\$236,041	\$47,432,571	\$0	\$10,790,137	\$28,952,558	\$9,955,293	\$10,606,106	\$145,736,680
FTE	421.7	-	-	361.4	-	74.8	146.2	18.5	59.3	1,081.9

**USD Law School
FY21 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	\$943,607	\$0	\$0	\$1,694,022	\$0	\$0	\$95,215	\$0	\$0	\$2,732,844
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$317,842</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375,626</u>
Subtotal	\$1,001,391	\$0	\$0	\$2,011,864	\$0	\$0	\$95,215	\$0	\$0	\$3,108,470
FTE	8.9	-	-	11.1	-	-	0.3	-	-	20.2
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	\$20,677	\$0	\$76,001	\$0	\$0	\$0	\$96,678
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>
Subtotal	\$0	\$0	\$0	\$20,677	\$0	\$78,484	\$0	\$0	\$0	\$99,161
FTE	-	-	-	0.2	-	0.8	-	-	-	1.0
04 Academic Support										
Personal Services	\$744,163	\$0	\$0	\$487,865	\$0	\$0	\$14,401	\$0	\$123,084	\$1,369,514
Operating Expense	<u>\$148,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,229</u>	<u>\$0</u>	<u>\$560,000</u>	<u>\$822,708</u>
Subtotal	\$892,642	\$0	\$0	\$487,865	\$0	\$0	\$128,630	\$0	\$683,084	\$2,192,222
FTE	8.8	-	-	1.9	-	-	-	-	1.3	12.1
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>\$18,539</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,400</u>	<u>\$0</u>	<u>\$0</u>	<u>\$37,939</u>
Subtotal	\$0	\$0	\$0	\$18,539	\$0	\$0	\$19,400	\$0	\$0	\$37,939
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 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,687,770	\$0	\$0	\$2,202,565	\$0	\$76,001	\$109,616	\$0	\$123,084	\$4,199,036
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,381</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$133,629</u>	<u>\$0</u>	<u>\$560,000</u>	<u>\$1,238,756</u>
Subtotal	\$1,894,033	\$0	\$0	\$2,538,946	\$0	\$78,484	\$243,245	\$0	\$683,084	\$5,437,792
FTE	17.7	-	-	13.2	-	0.8	0.3	-	1.3	33.3

**USD Sanford School of Medicine
FY21 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	\$14,734,506	\$0	\$0	\$7,191,708	\$0	\$0	\$2,234,969	\$0	\$2,225,263	\$26,386,446
Operating Expense	<u>\$3,538,526</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,916,942</u>	<u>\$0</u>	<u>\$371,228</u>	<u>\$886,204</u>	<u>\$0</u>	<u>\$1,231,260</u>	<u>\$9,944,160</u>
Subtotal	\$18,273,032	\$0	\$0	\$11,108,650	\$0	\$371,228	\$3,121,173	\$0	\$3,456,523	\$36,330,606
FTE	127.1	-	-	58.8	-	-	22.7	-	17.2	225.8
02 Research										
Personal Services	\$0	\$0	\$0	\$40,120	\$0	\$2,472,828	\$352,418	\$0	\$0	\$2,865,367
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$2,980,828</u>	<u>\$255,755</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,272,482</u>
Subtotal	\$0	\$0	\$0	\$76,020	\$0	\$5,453,656	\$608,173	\$0	\$0	\$6,137,849
FTE	-	-	-	-	-	21.2	3.6	-	-	24.7
03 Public Service										
Personal Services	\$149,825	\$0	\$0	\$0	\$0	\$3,546,959	\$557,098	\$0	\$0	\$4,253,881
Operating Expense	<u>\$23,968</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,585,058</u>	<u>\$528,041</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,137,068</u>
Subtotal	\$173,793	\$0	\$0	\$0	\$0	\$5,132,017	\$1,085,139	\$0	\$0	\$6,390,949
FTE	1.6	-	-	-	-	31.5	7.6	-	-	40.7
04 Academic Support										
Personal Services	\$4,538,425	\$0	\$0	\$0	\$0	\$0	\$957,852	\$0	\$0	\$5,496,278
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,046,274</u>	<u>\$0</u>	<u>\$352,012</u>	<u>\$1,642,281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,045,717</u>
Subtotal	\$4,543,576	\$0	\$0	\$1,046,274	\$0	\$352,012	\$2,600,133	\$0	\$0	\$8,541,994
FTE	34.9	-	-	-	-	-	8.0	-	-	42.9
05 Student Services										
Personal Services	\$1,129,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,129,871
Operating Expense	<u>\$1,471</u>	<u>\$0</u>	<u>\$0</u>	<u>\$97,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$103,471</u>
Subtotal	\$1,131,342	\$0	\$0	\$97,500	\$0	\$0	\$4,500	\$0	\$0	\$1,233,342
FTE	11.7	-	-	-	-	-	-	-	-	11.7
06 Institutional Support										
Personal Services	\$407,148	\$0	\$0	\$0	\$0	\$166,965	\$313,456	\$0	\$0	\$887,569
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$494,738</u>	<u>\$0</u>	<u>\$0</u>	<u>\$505,288</u>
Subtotal	\$409,474	\$0	\$0	\$8,224	\$0	\$166,965	\$808,194	\$0	\$0	\$1,392,857
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	\$20,959,775	\$0	\$0	\$7,231,828	\$0	\$6,186,752	\$4,415,794	\$0	\$2,225,263	\$41,019,412
Operating Expense	<u>\$3,571,442</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,104,840</u>	<u>\$0</u>	<u>\$5,289,126</u>	<u>\$3,811,518</u>	<u>\$0</u>	<u>\$1,231,260</u>	<u>\$19,008,186</u>
Subtotal	\$24,531,217	\$0	\$0	\$12,336,668	\$0	\$11,475,878	\$8,227,312	\$0	\$3,456,523	\$60,027,598
FTE	179.5	-	-	58.8	-	52.7	43.4	-	17.2	351.5

**SD School for the Blind and Visually Impaired
FY21 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	\$1,545,505	\$0	\$0	\$0	\$0	\$26,631	\$203,588	\$0	\$0	\$1,775,724
Operating Expense	<u>\$156,423</u>	<u>\$0</u>	<u>\$3,840</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56,835</u>	<u>\$42,678</u>	<u>\$0</u>	<u>\$0</u>	<u>\$259,776</u>
Subtotal	\$1,701,928	\$0	\$3,840	\$0	\$0	\$83,466	\$246,266	\$0	\$0	\$2,035,500
FTE	22.6	-	-	-	-	0.5	2.0	-	-	25.1
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$150,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,274
Operating Expense	<u>\$500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500</u>
Subtotal	\$150,774	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,774
FTE	3.0	-	-	-	-	-	-	-	-	3.0
05 Student Services										
Personal Services	\$573,840	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$573,840
Operating Expense	<u>\$68,500</u>	<u>\$0</u>	<u>\$5,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,031</u>	<u>\$0</u>	<u>\$0</u>	<u>\$87,031</u>
Subtotal	\$642,340	\$0	\$5,500	\$0	\$0	\$0	\$13,031	\$0	\$0	\$660,871
FTE	10.1	-	-	-	-	-	-	-	-	10.1
06 Institutional Support										
Personal Services	\$277,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$277,826
Operating Expense	<u>\$123,556</u>	<u>\$0</u>	<u>\$38,011</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,269</u>	<u>\$0</u>	<u>\$0</u>	<u>\$168,836</u>
Subtotal	\$401,382	\$0	\$38,011	\$0	\$0	\$0	\$7,269	\$0	\$0	\$446,662
FTE	4.0	-	-	-	-	-	-	-	-	4.0
07 Operation & Maintenance of Plant										
Personal Services	\$199,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$199,737
Operating Expense	<u>\$185,015</u>	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$236,528</u>
Subtotal	\$384,752	\$0	\$33,322	\$0	\$0	\$0	\$18,191	\$0	\$0	\$436,265
FTE	3.4	-	-	-	-	-	-	-	-	3.4
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,747,181	\$0	\$0	\$0	\$0	\$26,631	\$203,588	\$0	\$0	\$2,977,400
Operating Expense	<u>\$533,994</u>	<u>\$0</u>	<u>\$80,673</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56,835</u>	<u>\$81,169</u>	<u>\$0</u>	<u>\$0</u>	<u>\$752,671</u>
Subtotal	\$3,281,175	\$0	\$80,673	\$0	\$0	\$83,466	\$284,757	\$0	\$0	\$3,730,071
FTE	43.1	-	-	-	-	0.5	2.0	-	-	45.6

Office of the Executive Director
FY21 Operating Budget

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$3,340,151	\$0	\$0	\$0	\$0	\$0	\$54,155	\$0	\$0	\$3,394,306
Operating Expense	<u>\$802,065</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$447,064</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,249,129</u>
Subtotal	\$4,142,216	\$0	\$0	\$0	\$0	\$0	\$501,219	\$0	\$0	\$4,643,435
FTE	23.6	-	-	-	-	-	0.6	-	-	24.1
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$434,360</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$434,360</u>
Subtotal	\$434,360	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$434,360
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	\$3,340,151	\$0	\$0	\$0	\$0	\$0	\$54,155	\$0	\$0	\$3,394,306
Operating Expense	<u>\$1,236,425</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$447,064</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,683,489</u>
Subtotal	\$4,576,576	\$0	\$0	\$0	\$0	\$0	\$501,219	\$0	\$0	\$5,077,795
FTE	23.6	-	-	-	-	-	0.6	-	-	24.1

**Regents Information Systems
FY21 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$1,098,940	\$0	\$0	\$0	\$0	\$0	\$1,580,328	\$0	\$0	\$2,679,268
Operating Expense	<u>\$2,779,332</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,965,643</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,744,975</u>
Subtotal	\$3,878,272	\$0	\$0	\$0	\$0	\$0	\$5,545,971	\$0	\$0	\$9,424,243
FTE	11.5	-	-	-	-	-	13.5	-	-	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 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,098,940	\$0	\$0	\$0	\$0	\$0	\$1,580,328	\$0	\$0	\$2,679,268
Operating Expense	<u>\$2,779,332</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,965,643</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,744,975</u>
Subtotal	\$3,878,272	\$0	\$0	\$0	\$0	\$0	\$5,545,971	\$0	\$0	\$9,424,243
FTE	11.5	-	-	-	-	-	13.5	-	-	25.0

**Regents Library Consortium
FY21 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	\$60,639	\$0	\$0	\$60,639
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$199,336</u>	<u>\$0</u>	<u>\$0</u>	<u>\$199,336</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$259,975	\$0	\$0	\$259,975
FTE	-	-	-	-	-	-	1.0	-	-	1.0
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	\$19,356	\$0	\$0	\$19,356
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$520,539</u>	<u>\$0</u>	<u>\$0</u>	<u>\$520,539</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$539,895	\$0	\$0	\$539,895
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$79,995	\$0	\$0	\$79,995
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,875</u>	<u>\$0</u>	<u>\$0</u>	<u>\$719,875</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$799,870	\$0	\$0	\$799,870
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**System Issues
FY21 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$90,555	\$0	\$0	\$90,555
Operating Expense	<u>\$1,850,316</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,903</u>	<u>\$7,500,023</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,925,242</u>
Subtotal	\$1,850,316	\$0	\$0	\$0	\$0	\$574,903	\$7,590,578	\$0	\$0	\$10,015,797
FTE	-	-	-	-	-	-	0.3	-	-	0.3
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$12,072,907</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,759,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$43,535,503</u>
Subtotal	\$12,072,907	\$29,703,117	\$0	\$0	\$0	\$0	\$1,759,479	\$0	\$0	\$43,535,503
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,115,015</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>\$8,588,897</u>
Subtotal	\$7,115,015	\$0	\$0	\$0	\$0	\$0	\$1,473,882	\$0	\$0	\$8,588,897
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	\$90,555	\$0	\$0	\$90,555
Operating Expense	<u>\$21,038,238</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,903</u>	<u>\$10,733,384</u>	<u>\$0</u>	<u>\$0</u>	<u>\$62,049,642</u>
Subtotal	\$21,038,238	\$29,703,117	\$0	\$0	\$0	\$574,903	\$10,823,939	\$0	\$0	\$62,140,197
FTE	-	-	-	-	-	-	0.3	-	-	0.3

**Academic Initiatives
FY21 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$205,053	\$0	\$0	\$205,053
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,123,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,123,600</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,328,653	\$0	\$0	\$1,328,653
FTE	-	-	-	-	-	-	1.1	-	-	1.1
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 Auxiliary 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	\$205,053	\$0	\$0	\$205,053
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,123,600</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,123,600</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,328,653	\$0	\$0	\$1,328,653
FTE	-	-	-	-	-	-	1.1	-	-	1.1

**Board of Regents Office Total
FY21 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$60,639	\$0	\$0	\$60,639
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$199,336</u>	<u>\$0</u>	<u>\$0</u>	<u>\$199,336</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$259,975	\$0	\$0	\$259,975
FTE	-	-	-	-	-	-	1.0	-	-	1.0
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$4,911,931	\$0	\$0	\$0	\$0	\$0	\$1,949,447	\$0	\$0	\$6,861,378
Operating Expense	<u>\$5,502,764</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,903</u>	<u>\$13,556,869</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,634,536</u>
Subtotal	\$10,414,695	\$0	\$0	\$0	\$0	\$574,903	\$15,506,316	\$0	\$0	\$26,495,914
FTE	45.9	-	-	-	-	-	15.5	-	-	61.3
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$12,507,267</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,759,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$43,969,863</u>
Subtotal	\$12,507,267	\$29,703,117	\$0	\$0	\$0	\$0	\$1,759,479	\$0	\$0	\$43,969,863
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,115,015</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>\$8,588,897</u>
Subtotal	\$7,115,015	\$0	\$0	\$0	\$0	\$0	\$1,473,882	\$0	\$0	\$8,588,897
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$4,911,931	\$0	\$0	\$0	\$0	\$0	\$2,010,086	\$0	\$0	\$6,922,017
Operating Expense	<u>\$25,125,046</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,903</u>	<u>\$16,989,566</u>	<u>\$0</u>	<u>\$0</u>	<u>\$72,392,632</u>
Subtotal	\$30,036,977	\$29,703,117	\$0	\$0	\$0	\$574,903	\$18,999,652	\$0	\$0	\$79,314,649
FTE	45.9	-	-	-	-	-	16.5	-	-	62.3

Board of Regents

System Total

FY21 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	\$50,596,979	\$0	\$0	\$122,496,926	\$0	\$995,762	\$8,776,623	\$0	\$19,983,701	\$202,849,990
Operating Expense	<u>\$4,569,212</u>	<u>\$0</u>	<u>\$113,152</u>	<u>\$16,385,183</u>	<u>\$0</u>	<u>\$1,820,946</u>	<u>\$7,520,414</u>	<u>\$0</u>	<u>\$9,477,297</u>	<u>\$39,886,204</u>
Subtotal	\$55,166,191	\$0	\$113,152	\$138,882,109	\$0	\$2,816,707	\$16,297,037	\$0	\$29,460,998	\$242,736,194
FTE	500.3	-	-	1,107.6	-	6.5	90.5	-	192.9	1,897.7
02 Research										
Personal Services	\$13,463,255	\$0	\$0	\$229,696	\$1,650,436	\$21,406,475	\$12,208,526	\$0	\$5,015	\$48,963,403
Operating Expense	<u>\$651,955</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$414,799</u>	<u>\$2,118,876</u>	<u>\$25,061,983</u>	<u>\$16,209,461</u>	<u>\$0</u>	<u>\$0</u>	<u>\$44,857,075</u>
Subtotal	\$14,115,210	\$0	\$400,000	\$644,495	\$3,769,312	\$46,468,458	\$28,417,988	\$0	\$5,015	\$93,820,478
FTE	143.7	-	-	1.0	15.2	134.4	114.8	-	-	409.2
03 Public Service										
Personal Services	\$11,175,944	\$0	\$0	\$318,065	\$2,022,052	\$12,225,887	\$7,676,724	\$0	\$0	\$33,418,672
Operating Expense	<u>\$548,771</u>	<u>\$0</u>	<u>\$0</u>	<u>\$30,677</u>	<u>\$2,294,184</u>	<u>\$5,732,861</u>	<u>\$8,687,079</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,293,573</u>
Subtotal	\$11,724,715	\$0	\$0	\$348,743	\$4,316,236	\$17,958,748	\$16,363,803	\$0	\$0	\$50,712,245
FTE	141.7	-	-	3.4	38.5	125.2	97.1	-	-	405.8
04 Academic Support										
Personal Services	\$27,166,419	\$0	\$0	\$13,662,764	\$0	\$168,705	\$4,035,532	\$0	\$1,650,664	\$46,684,085
Operating Expense	<u>\$1,078,977</u>	<u>\$0</u>	<u>\$721,004</u>	<u>\$13,882,550</u>	<u>\$0</u>	<u>\$612,384</u>	<u>\$5,379,471</u>	<u>\$0</u>	<u>\$2,589,127</u>	<u>\$24,263,513</u>
Subtotal	\$28,245,396	\$0	\$721,004	\$27,545,314	\$0	\$781,089	\$9,415,004	\$0	\$4,239,791	\$70,947,598
FTE	308.8	-	-	129.9	-	-	47.1	-	16.9	502.7
05 Student Services										
Personal Services	\$29,605,585	\$0	\$234,809	\$7,639,818	\$0	\$1,065,099	\$4,037,541	\$0	\$4,080,728	\$46,663,580
Operating Expense	<u>\$408,630</u>	<u>\$0</u>	<u>\$649,642</u>	<u>\$6,829,125</u>	<u>\$0</u>	<u>\$3,197,994</u>	<u>\$12,422,982</u>	<u>\$0</u>	<u>\$9,022,326</u>	<u>\$32,530,700</u>
Subtotal	\$30,014,215	\$0	\$884,451	\$14,468,943	\$0	\$4,263,093	\$16,460,523	\$0	\$13,103,054	\$79,194,280
FTE	426.1	-	3.5	92.7	-	14.6	34.7	-	43.6	615.2
06 Institutional Support										
Personal Services	\$31,325,041	\$0	\$0	\$9,625,679	\$0	\$276,585	\$14,888,248	\$0	\$739,157	\$56,854,710
Operating Expense	<u>\$7,135,280</u>	<u>\$0</u>	<u>\$221,371</u>	<u>\$10,875,324</u>	<u>\$0</u>	<u>\$1,137,627</u>	<u>\$22,046,938</u>	<u>\$0</u>	<u>\$1,050,666</u>	<u>\$42,467,206</u>
Subtotal	\$38,460,320	\$0	\$221,371	\$20,501,002	\$0	\$1,414,212	\$36,935,186	\$0	\$1,789,823	\$99,321,916
FTE	368.9	-	-	79.6	-	-	128.3	-	13.4	590.3
07 Operation & Maintenance of Plant										
Personal Services	\$21,077,666	\$0	\$0	\$1,282,625	\$0	\$5,400	\$7,116,321	\$0	\$529,081	\$30,011,093
Operating Expense	<u>\$22,313,396</u>	<u>\$30,046,984</u>	<u>\$255,704</u>	<u>\$3,184,060</u>	<u>\$0</u>	<u>\$59,070</u>	<u>\$15,562,041</u>	<u>\$0</u>	<u>\$371,937</u>	<u>\$71,793,192</u>
Subtotal	\$43,391,062	\$30,046,984	\$255,704	\$4,466,685	\$0	\$64,470	\$22,678,362	\$0	\$901,018	\$101,804,285
FTE	395.7	-	-	17.3	-	-	111.4	-	7.5	531.9
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$675	\$0	\$1,148,549	\$0	\$0	\$0	\$1,149,224
Operating Expense	<u>\$7,115,015</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$940,748</u>	<u>\$4,149,466</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$12,562,230</u>
Subtotal	\$7,115,015	\$0	\$0	\$350,675	\$0	\$2,089,298	\$4,149,466	\$0	\$7,000	\$13,711,454
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$217,572	\$0	\$45,808	\$4,127,932	\$6,697,905	\$2,379,783	\$13,468,999
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$278,500</u>	<u>\$11,334,132</u>	<u>\$38,463,202</u>	<u>\$2,564,319</u>	<u>\$52,690,254</u>
Subtotal	\$0	\$0	\$0	\$267,672	\$0	\$324,308	\$15,462,065	\$45,161,107	\$4,944,102	\$66,159,253
FTE	-	-	-	2.0	-	-	56.1	112.7	36.7	207.5
Total Operating Budget										
Personal Services	\$184,410,889	\$0	\$234,809	\$155,473,820	\$3,672,488	\$37,338,270	\$62,867,448	\$6,697,905	\$29,368,128	\$480,063,757
Operating Expense	<u>\$43,821,236</u>	<u>\$30,046,984</u>	<u>\$2,360,873</u>	<u>\$52,001,818</u>	<u>\$4,413,060</u>	<u>\$38,842,114</u>	<u>\$103,311,985</u>	<u>\$38,463,202</u>	<u>\$25,082,673</u>	<u>\$338,343,945</u>
Subtotal	\$228,232,125	\$30,046,984	\$2,595,682	\$207,475,638	\$8,085,548	\$76,180,384	\$166,179,433	\$45,161,107	\$54,450,801	\$818,407,702
FTE	2,285.2	-	3.5	1,433.3	53.7	280.7	680.1	112.7	311.0	5,160.2