

**Black Hills State University
FY22 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	\$176,349	\$0	\$0	\$11,935,001	\$0	\$1,036	\$498,121	\$0	\$12,512	\$12,623,019
Operating Expense	<u>\$350</u>	<u>\$0</u>	<u>\$0</u>	<u>\$390,681</u>	<u>\$0</u>	<u>\$2,184</u>	<u>\$559,623</u>	<u>\$0</u>	<u>\$420,904</u>	<u>\$1,373,742</u>
Subtotal	\$176,699	\$0	\$0	\$12,325,682	\$0	\$3,221	\$1,057,744	\$0	\$433,416	\$13,996,761
FTE	2.2	-	-	133.3	-	-	4.9	-	0.1	140.5
02 Research										
Personal Services	\$61,360	\$0	\$0	\$66,558	\$0	\$1,075,386	\$97,690	\$0	\$0	\$1,300,994
Operating Expense	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$586,189</u>	<u>\$42,510</u>	<u>\$0</u>	<u>\$0</u>	<u>\$628,820</u>
Subtotal	\$61,480	\$0	\$0	\$66,558	\$0	\$1,661,576	\$140,200	\$0	\$0	\$1,929,814
FTE	0.5	-	-	-	-	9.7	0.7	-	-	10.9
03 Public Service										
Personal Services	\$8,813	\$0	\$0	\$0	\$0	\$227,838	\$694,962	\$0	\$0	\$931,613
Operating Expense	<u>\$30</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,649</u>	<u>\$0</u>	<u>\$384,527</u>	<u>\$480,987</u>	<u>\$0</u>	<u>\$0</u>	<u>\$869,193</u>
Subtotal	\$8,843	\$0	\$0	\$3,649	\$0	\$612,365	\$1,175,949	\$0	\$0	\$1,800,806
FTE	-	-	-	-	-	2.5	6.8	-	-	9.3
04 Academic Support										
Personal Services	\$2,402,649	\$0	\$0	\$139,093	\$0	\$0	\$9,561	\$0	\$0	\$2,551,303
Operating Expense	<u>\$4,380</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,384,618</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,250</u>	<u>\$0</u>	<u>\$27,483</u>	<u>\$1,487,731</u>
Subtotal	\$2,407,029	\$0	\$0	\$1,523,711	\$0	\$0	\$80,811	\$0	\$27,483	\$4,039,034
FTE	26.0	-	-	1.1	-	-	-	-	-	27.1
05 Student Services										
Personal Services	\$1,994,898	\$0	\$0	\$1,481,936	\$0	\$185,848	\$124,525	\$0	\$325,294	\$4,112,502
Operating Expense	<u>\$3,470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$804,494</u>	<u>\$0</u>	<u>\$74,323</u>	<u>\$152,728</u>	<u>\$0</u>	<u>\$239,206</u>	<u>\$1,274,221</u>
Subtotal	\$1,998,368	\$0	\$0	\$2,286,430	\$0	\$260,170	\$277,253	\$0	\$564,500	\$5,386,722
FTE	28.3	-	-	19.3	-	4.4	1.6	-	4.3	57.9
06 Institutional Support										
Personal Services	\$2,956,606	\$0	\$0	\$922,963	\$0	\$0	\$352,536	\$0	\$0	\$4,232,105
Operating Expense	<u>\$5,660</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$879,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$500,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,558,782</u>
Subtotal	\$2,962,266	\$0	\$173,360	\$1,802,513	\$0	\$0	\$852,748	\$0	\$0	\$5,790,887
FTE	30.0	-	-	8.8	-	-	5.2	-	-	44.0
07 Operation & Maintenance of Plant										
Personal Services	\$2,266,388	\$0	\$0	\$170,924	\$0	\$0	\$80,748	\$0	\$15,350	\$2,533,410
Operating Expense	<u>\$510,754</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$430,279</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,301,036</u>
Subtotal	\$2,777,142	\$31,161	\$0	\$601,203	\$0	\$0	\$335,248	\$0	\$89,692	\$3,834,446
FTE	44.9	-	-	2.3	-	-	1.9	-	0.1	49.1
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>\$116,572</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$123,572</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$116,572	\$0	\$7,000	\$123,572
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$219,440	\$0	\$0	\$1,711,895	\$341,954	\$139,876	\$2,413,166
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$44,588</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,462,334</u>	<u>\$2,685,910</u>	<u>\$707,208</u>	<u>\$4,900,040</u>
Subtotal	\$0	\$0	\$0	\$264,028	\$0	\$0	\$3,174,228	\$3,027,864	\$847,084	\$7,313,205
FTE	-	-	-	2.0	-	-	13.2	4.0	2.0	21.1
Total Operating Budget										
Personal Services	\$9,867,063	\$0	\$0	\$14,935,916	\$0	\$1,490,108	\$3,570,039	\$341,954	\$493,032	\$30,698,112
Operating Expense	<u>\$524,764</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$3,937,859</u>	<u>\$0</u>	<u>\$1,047,223</u>	<u>\$3,640,716</u>	<u>\$2,685,910</u>	<u>\$1,476,143</u>	<u>\$13,517,136</u>
Subtotal	\$10,391,827	\$31,161	\$173,360	\$18,873,775	\$0	\$2,537,331	\$7,210,755	\$3,027,864	\$1,969,175	\$44,215,248
FTE	131.9	-	-	166.7	-	16.6	34.3	4.0	6.5	360.0

**Dakota State University
FY22 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	\$1,023,532	\$0	\$0	\$11,779,846	\$0	\$124,402	\$766,088	\$0	\$1,631,719	\$15,325,587
Operating Expense	<u>\$39,357</u>	<u>\$0</u>	<u>\$0</u>	<u>\$383,699</u>	<u>\$0</u>	<u>\$73,984</u>	<u>\$72,659</u>	<u>\$0</u>	<u>\$1,008,130</u>	<u>\$1,577,829</u>
Subtotal	\$1,062,889	\$0	\$0	\$12,163,545	\$0	\$198,386	\$838,747	\$0	\$2,639,849	\$16,903,416
FTE	3.3	-	-	95.7	-	2.0	8.6	-	15.4	124.9
02 Research										
Personal Services	\$0	\$0	\$0	\$22,792	\$0	\$1,163,995	\$1,767,601	\$0	\$0	\$2,954,388
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$1,228,489</u>	<u>\$1,459,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,687,690</u>
Subtotal	\$0	\$0	\$0	\$22,842	\$0	\$2,392,484	\$3,226,752	\$0	\$0	\$5,642,078
FTE	-	-	-	-	-	9.0	2.8	-	-	11.8
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$154,472	\$1,121,362	\$0	\$0	\$1,275,834
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$57,665</u>	<u>\$4,660,193</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,717,858</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$212,137	\$5,781,555	\$0	\$0	\$5,993,692
FTE	-	-	-	-	-	1.7	8.0	-	-	9.6
04 Academic Support										
Personal Services	\$1,753,568	\$0	\$0	\$691,429	\$0	\$10,904	\$0	\$0	\$60,517	\$2,516,418
Operating Expense	<u>\$3,081</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$467,118</u>	<u>\$0</u>	<u>\$1,714</u>	<u>\$32,050</u>	<u>\$0</u>	<u>\$470,000</u>	<u>\$1,147,323</u>
Subtotal	\$1,756,649	\$0	\$173,360	\$1,158,547	\$0	\$12,618	\$32,050	\$0	\$530,517	\$3,663,741
FTE	17.3	-	-	7.4	-	-	-	-	0.7	25.4
05 Student Services										
Personal Services	\$2,970,310	\$0	\$0	\$716,161	\$0	\$54,744	\$934,564	\$0	\$45,850	\$4,721,629
Operating Expense	<u>\$110,589</u>	<u>\$0</u>	<u>\$0</u>	<u>\$930,520</u>	<u>\$0</u>	<u>\$1,614</u>	<u>\$1,122,825</u>	<u>\$0</u>	<u>\$363,406</u>	<u>\$2,528,954</u>
Subtotal	\$3,080,899	\$0	\$0	\$1,646,681	\$0	\$56,358	\$2,057,389	\$0	\$409,256	\$7,250,583
FTE	46.9	-	-	8.9	-	0.8	1.8	-	0.1	58.5
06 Institutional Support										
Personal Services	\$2,813,004	\$0	\$0	\$1,744,198	\$0	\$0	\$912,578	\$0	\$53,692	\$5,523,472
Operating Expense	<u>\$65,840</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,131,629</u>	<u>\$0</u>	<u>\$488,401</u>	<u>\$570,372</u>	<u>\$0</u>	<u>\$96</u>	<u>\$2,256,338</u>
Subtotal	\$2,878,844	\$0	\$0	\$2,875,827	\$0	\$488,401	\$1,482,950	\$0	\$53,788	\$7,779,810
FTE	26.3	-	-	19.8	-	-	4.9	-	1.0	52.0
07 Operation & Maintenance of Plant										
Personal Services	\$1,516,465	\$0	\$0	\$86,302	\$0	\$0	\$0	\$0	\$26,606	\$1,629,373
Operating Expense	<u>\$420,130</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$185,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,189</u>	<u>\$0</u>	<u>\$69,500</u>	<u>\$724,732</u>
Subtotal	\$1,936,595	\$22,362	\$0	\$271,853	\$0	\$0	\$27,189	\$0	\$96,106	\$2,354,105
FTE	27.5	-	-	1.0	-	-	-	-	0.5	29.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$245,900	\$0	\$0	\$0	\$245,900
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$259,364</u>	<u>\$44,921</u>	<u>\$0</u>	<u>\$0</u>	<u>\$304,285</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$505,264	\$44,921	\$0	\$0	\$550,185
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$229,757	\$624,384	\$189,560	\$1,043,701
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	\$950,677	\$5,198,384	\$230,276	\$6,379,337
FTE	-	-	-	-	-	-	3.5	12.4	2.7	18.6
Total Operating Budget										
Personal Services	\$10,076,879	\$0	\$0	\$15,040,728	\$0	\$1,754,417	\$5,731,950	\$624,384	\$2,007,944	\$35,236,302
Operating Expense	<u>\$638,997</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$3,098,567</u>	<u>\$0</u>	<u>\$2,111,231</u>	<u>\$8,710,280</u>	<u>\$4,574,000</u>	<u>\$1,951,848</u>	<u>\$21,280,645</u>
Subtotal	\$10,715,876	\$22,362	\$173,360	\$18,139,295	\$0	\$3,865,648	\$14,442,230	\$5,198,384	\$3,959,792	\$56,516,947
FTE	121.3	-	-	132.7	-	13.4	29.6	12.4	20.4	329.8

Northern State University
FY22 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	\$2,234,311	\$0	\$0	\$8,883,615	\$0	\$116,040	\$1,011,229	\$0	\$331,164	\$12,576,359
Operating Expense	<u>\$9,292</u>	<u>\$0</u>	<u>\$133,593</u>	<u>\$2,728,355</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$2,856,566</u>	<u>\$0</u>	<u>\$334,081</u>	<u>\$6,066,887</u>
Subtotal	\$2,243,603	\$0	\$133,593	\$11,611,970	\$0	\$121,040	\$3,867,795	\$0	\$665,245	\$18,643,246
FTE	24.2	-	-	94.0	-	-	16.8	-	4.3	139.3
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$144,478	\$366	\$0	\$0	\$144,844
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$215,429</u>	<u>\$48,333</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,762</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$359,907	\$48,699	\$0	\$0	\$408,606
FTE	-	-	-	-	-	0.8	-	-	-	0.8
03 Public Service										
Personal Services	\$0	\$0	\$0	\$224,443	\$0	\$300,022	\$0	\$0	\$0	\$524,465
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,540</u>	<u>\$0</u>	<u>\$507,177</u>	<u>\$71,273</u>	<u>\$0</u>	<u>\$0</u>	<u>\$581,990</u>
Subtotal	\$0	\$0	\$0	\$227,983	\$0	\$807,199	\$71,273	\$0	\$0	\$1,106,455
FTE	-	-	-	2.5	-	3.3	-	-	-	5.8
04 Academic Support										
Personal Services	\$2,164,682	\$0	\$0	\$168,134	\$0	\$69,750	\$2,130	\$0	\$0	\$2,404,696
Operating Expense	<u>\$156,364</u>	<u>\$0</u>	<u>\$139,800</u>	<u>\$573,653</u>	<u>\$0</u>	<u>\$0</u>	<u>\$91,060</u>	<u>\$0</u>	<u>\$14,000</u>	<u>\$974,877</u>
Subtotal	\$2,321,046	\$0	\$139,800	\$741,787	\$0	\$69,750	\$93,190	\$0	\$14,000	\$3,379,573
FTE	24.7	-	-	2.3	-	-	-	-	-	26.9
05 Student Services										
Personal Services	\$3,902,512	\$0	\$0	\$185,659	\$0	\$421,461	\$262,299	\$0	\$46,665	\$4,818,596
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$406,319</u>	<u>\$0</u>	<u>\$173,482</u>	<u>\$699,108</u>	<u>\$0</u>	<u>\$656,095</u>	<u>\$1,935,004</u>
Subtotal	\$3,902,512	\$0	\$0	\$591,978	\$0	\$594,943	\$961,407	\$0	\$702,760	\$6,753,600
FTE	53.1	-	-	2.0	-	4.4	3.2	-	-	62.6
06 Institutional Support										
Personal Services	\$2,293,273	\$0	\$0	\$306,148	\$0	\$113,120	\$1,026,236	\$0	\$0	\$3,738,777
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$571,278</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$852,078</u>
Subtotal	\$2,293,273	\$0	\$0	\$877,426	\$0	\$113,120	\$1,307,036	\$0	\$0	\$4,590,855
FTE	22.5	-	-	2.7	-	-	10.5	-	-	35.7
07 Operation & Maintenance of Plant										
Personal Services	\$1,646,207	\$0	\$0	\$0	\$0	\$5,400	\$110,552	\$0	\$0	\$1,762,159
Operating Expense	<u>\$548,511</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$720,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,382,804</u>
Subtotal	\$2,194,718	\$36,293	\$0	\$720,000	\$0	\$5,400	\$188,552	\$0	\$0	\$3,144,963
FTE	33.4	-	-	-	-	-	2.0	-	-	35.4
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 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$48,208	\$120,721	\$804,172	\$90,178	\$1,063,279
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$560,000</u>	<u>\$2,655,500</u>	<u>\$157,822</u>	<u>\$3,373,322</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$48,208	\$680,721	\$3,459,672	\$248,000	\$4,436,601
FTE	-	-	-	-	-	-	2.5	15.3	1.8	19.6
Total Operating Budget										
Personal Services	\$12,240,985	\$0	\$0	\$9,767,999	\$0	\$1,218,479	\$2,533,533	\$804,172	\$468,007	\$27,033,175
Operating Expense	<u>\$714,167</u>	<u>\$36,293</u>	<u>\$273,393</u>	<u>\$5,003,145</u>	<u>\$0</u>	<u>\$901,088</u>	<u>\$4,685,140</u>	<u>\$2,655,500</u>	<u>\$1,161,998</u>	<u>\$15,430,724</u>
Subtotal	\$12,955,152	\$36,293	\$273,393	\$14,771,144	\$0	\$2,119,567	\$7,218,673	\$3,459,672	\$1,630,005	\$42,463,899
FTE	157.8	-	-	103.4	-	8.5	35.0	15.3	6.1	326.1

Northern State University
FY22 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	\$4,466,701	\$0	\$0	\$8,883,615	\$0	\$116,040	\$1,011,229	\$0	\$331,164	\$14,808,749
Operating Expense	<u>\$73,292</u>	<u>\$0</u>	<u>\$133,593</u>	<u>\$2,728,355</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$2,856,566</u>	<u>\$0</u>	<u>\$334,081</u>	<u>\$6,130,887</u>
Subtotal	\$4,539,993	\$0	\$133,593	\$11,611,970	\$0	\$121,040	\$3,867,795	\$0	\$665,245	\$20,939,636
FTE	51.6	-	-	94.0	-	-	16.8	-	4.3	166.7
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$144,478	\$366	\$0	\$0	\$144,844
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$215,429</u>	<u>\$48,333</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,762</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$359,907	\$48,699	\$0	\$0	\$408,606
FTE	-	-	-	-	-	0.8	-	-	-	0.8
03 Public Service										
Personal Services	\$0	\$0	\$0	\$224,443	\$0	\$300,022	\$0	\$0	\$0	\$524,465
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,540</u>	<u>\$0</u>	<u>\$507,177</u>	<u>\$71,273</u>	<u>\$0</u>	<u>\$0</u>	<u>\$581,990</u>
Subtotal	\$0	\$0	\$0	\$227,983	\$0	\$807,199	\$71,273	\$0	\$0	\$1,106,455
FTE	-	-	-	2.5	-	3.3	-	-	-	5.8
04 Academic Support										
Personal Services	\$2,770,628	\$0	\$0	\$168,134	\$0	\$69,750	\$2,130	\$0	\$0	\$3,010,642
Operating Expense	<u>\$347,772</u>	<u>\$0</u>	<u>\$139,800</u>	<u>\$573,653</u>	<u>\$0</u>	<u>\$0</u>	<u>\$91,060</u>	<u>\$0</u>	<u>\$14,000</u>	<u>\$1,166,285</u>
Subtotal	\$3,118,400	\$0	\$139,800	\$741,787	\$0	\$69,750	\$93,190	\$0	\$14,000	\$4,176,927
FTE	32.2	-	-	2.3	-	-	-	-	-	34.4
05 Student Services										
Personal Services	\$3,902,512	\$0	\$0	\$185,659	\$0	\$421,461	\$262,299	\$0	\$46,665	\$4,818,596
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$406,319</u>	<u>\$0</u>	<u>\$173,482</u>	<u>\$699,108</u>	<u>\$0</u>	<u>\$656,095</u>	<u>\$1,935,004</u>
Subtotal	\$3,902,512	\$0	\$0	\$591,978	\$0	\$594,943	\$961,407	\$0	\$702,760	\$6,753,600
FTE	53.1	-	-	2.0	-	4.4	3.2	-	-	62.6
06 Institutional Support										
Personal Services	\$2,293,273	\$0	\$0	\$306,148	\$0	\$113,120	\$1,026,236	\$0	\$0	\$3,738,777
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$571,278</u>	<u>\$0</u>	<u>\$0</u>	<u>\$280,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$852,078</u>
Subtotal	\$2,293,273	\$0	\$0	\$877,426	\$0	\$113,120	\$1,307,036	\$0	\$0	\$4,590,855
FTE	22.5	-	-	2.7	-	-	10.5	-	-	35.7
07 Operation & Maintenance of Plant										
Personal Services	\$1,646,207	\$0	\$0	\$0	\$0	\$5,400	\$110,552	\$0	\$0	\$1,762,159
Operating Expense	<u>\$548,511</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$720,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,382,804</u>
Subtotal	\$2,194,718	\$36,293	\$0	\$720,000	\$0	\$5,400	\$188,552	\$0	\$0	\$3,144,963
FTE	33.4	-	-	-	-	-	2.0	-	-	35.4
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 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$48,208	\$120,721	\$804,172	\$90,178	\$1,063,279
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$560,000</u>	<u>\$2,655,500</u>	<u>\$157,822</u>	<u>\$3,373,322</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$48,208	\$680,721	\$3,459,672	\$248,000	\$4,436,601
FTE	-	-	-	-	-	-	2.5	15.3	1.8	19.6
Total Operating Budget										
Personal Services	\$15,079,321	\$0	\$0	\$9,767,999	\$0	\$1,218,479	\$2,533,533	\$804,172	\$468,007	\$29,871,511
Operating Expense	<u>\$969,575</u>	<u>\$36,293</u>	<u>\$273,393</u>	<u>\$5,003,145</u>	<u>\$0</u>	<u>\$901,088</u>	<u>\$4,685,140</u>	<u>\$2,655,500</u>	<u>\$1,161,998</u>	<u>\$15,686,132</u>
Subtotal	\$16,048,896	\$36,293	\$273,393	\$14,771,144	\$0	\$2,119,567	\$7,218,673	\$3,459,672	\$1,630,005	\$45,557,643
FTE	192.7	-	-	103.4	-	8.5	35.0	15.3	6.1	361.0

**South Dakota School of Mines and Technology
FY22 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	\$5,118,348	\$0	\$0	\$14,604,628	\$0	\$0	\$117,320	\$0	\$2,150,433	\$21,990,730
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$513,425</u>	<u>\$0</u>	<u>\$0</u>	<u>\$671,400</u>	<u>\$0</u>	<u>\$1,107,375</u>	<u>\$2,292,200</u>
Subtotal	\$5,118,348	\$0	\$0	\$15,118,053	\$0	\$0	\$788,720	\$0	\$3,257,808	\$24,282,929
FTE	45.5	-	-	118.8	-	-	0.5	-	16.8	181.6
02 Research										
Personal Services	\$136,332	\$0	\$0	\$0	\$0	\$6,616,408	\$1,584,157	\$0	\$0	\$8,336,897
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$3,923,637</u>	<u>\$1,990,816</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,934,453</u>
Subtotal	\$136,332	\$0	\$0	\$20,000	\$0	\$10,540,045	\$3,574,973	\$0	\$0	\$14,271,350
FTE	1.0	-	-	-	-	27.4	10.7	-	-	39.1
03 Public Service										
Personal Services	\$104,038	\$0	\$0	\$0	\$0	\$201,112	\$203,689	\$0	\$0	\$508,839
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$157,735</u>	<u>\$267,852</u>	<u>\$0</u>	<u>\$0</u>	<u>\$425,587</u>
Subtotal	\$104,038	\$0	\$0	\$0	\$0	\$358,847	\$471,541	\$0	\$0	\$934,426
FTE	1.0	-	-	-	-	1.0	2.4	-	-	4.4
04 Academic Support										
Personal Services	\$2,018,607	\$0	\$0	\$616,897	\$0	\$0	\$33,444	\$0	\$579,577	\$3,248,524
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$176,022</u>	<u>\$796,926</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169,720</u>	<u>\$0</u>	<u>\$1,154,840</u>	<u>\$2,297,508</u>
Subtotal	\$2,018,607	\$0	\$176,022	\$1,413,822	\$0	\$0	\$203,164	\$0	\$1,734,417	\$5,546,032
FTE	24.0	-	-	5.7	-	-	0.3	-	4.5	34.5
05 Student Services										
Personal Services	\$3,798,416	\$0	\$0	\$626,381	\$0	\$0	\$25,920	\$0	\$447,647	\$4,898,364
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$525,310</u>	<u>\$0</u>	<u>\$0</u>	<u>\$837,788</u>	<u>\$0</u>	<u>\$729,991</u>	<u>\$2,093,088</u>
Subtotal	\$3,798,416	\$0	\$0	\$1,151,691	\$0	\$0	\$863,708	\$0	\$1,177,638	\$6,991,452
FTE	52.3	-	-	6.8	-	-	0.7	-	5.9	65.6
06 Institutional Support										
Personal Services	\$3,880,084	\$0	\$0	\$168,264	\$0	\$0	\$2,324,855	\$0	\$32,707	\$6,405,910
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,275,148</u>	<u>\$0</u>	<u>\$0</u>	<u>\$938,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,213,648</u>
Subtotal	\$3,880,084	\$0	\$0	\$1,443,412	\$0	\$0	\$3,263,355	\$0	\$32,707	\$8,619,558
FTE	41.9	-	-	1.5	-	-	11.9	-	1.5	56.7
07 Operation & Maintenance of Plant										
Personal Services	\$2,605,905	\$0	\$0	\$352,904	\$0	\$0	\$0	\$0	\$0	\$2,958,809
Operating Expense	<u>\$862,646</u>	<u>\$34,093</u>	<u>\$0</u>	<u>\$202,230</u>	<u>\$0</u>	<u>\$0</u>	<u>\$126,300</u>	<u>\$0</u>	<u>\$70,000</u>	<u>\$1,295,269</u>
Subtotal	\$3,468,551	\$34,093	\$0	\$555,134	\$0	\$0	\$126,300	\$0	\$70,000	\$4,254,078
FTE	49.7	-	-	4.6	-	-	-	-	-	54.3
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>\$1,120,140</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,120,140</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,120,140	\$0	\$0	\$0	\$1,120,140
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$314,618	\$546,594	\$240,354	\$1,101,566
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,612,674</u>	<u>\$5,486,169</u>	<u>\$292,761</u>	<u>\$7,391,604</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,927,292	\$6,032,763	\$533,115	\$8,493,171
FTE	-	-	-	-	-	-	4.4	5.1	2.8	12.3
Total Operating Budget										
Personal Services	\$17,661,730	\$0	\$0	\$16,369,073	\$0	\$6,817,520	\$4,604,004	\$546,594	\$3,450,718	\$49,449,640
Operating Expense	<u>\$862,646</u>	<u>\$34,093</u>	<u>\$176,022</u>	<u>\$3,333,039</u>	<u>\$0</u>	<u>\$5,201,512</u>	<u>\$6,615,048</u>	<u>\$5,486,169</u>	<u>\$3,354,967</u>	<u>\$25,063,496</u>
Subtotal	\$18,524,376	\$34,093	\$176,022	\$19,702,112	\$0	\$12,019,032	\$11,219,053	\$6,032,763	\$6,805,685	\$74,513,136
FTE	215.4	-	-	137.3	-	28.4	30.8	5.1	31.4	448.4

**South Dakota State University
FY22 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	\$15,110,617	\$0	\$0	\$41,432,820	\$0	\$626,526	\$2,299,491	\$0	\$12,411,770	\$71,881,225
Operating Expense	<u>\$358,365</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,845,183</u>	<u>\$0</u>	<u>\$5,252,675</u>	<u>\$6,724,017</u>	<u>\$0</u>	<u>\$4,522,164</u>	<u>\$19,702,404</u>
Subtotal	\$15,468,982	\$0	\$0	\$44,278,003	\$0	\$5,879,201	\$9,023,508	\$0	\$16,933,934	\$91,583,628
FTE	160.4	-	-	336.6	-	0.3	19.3	-	120.8	637.4
02 Research										
Personal Services	\$891,131	\$0	\$0	\$0	\$0	\$5,401,816	\$3,026,297	\$0	\$0	\$9,319,244
Operating Expense	<u>\$23,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,974</u>	<u>\$0</u>	<u>\$3,213,441</u>	<u>\$1,043,301</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,309,286</u>
Subtotal	\$914,701	\$0	\$0	\$28,974	\$0	\$8,615,257	\$4,069,598	\$0	\$0	\$13,628,530
FTE	7.8	-	-	-	-	18.1	26.1	-	-	52.0
03 Public Service										
Personal Services	\$1,929,221	\$0	\$0	\$0	\$0	\$1,726,543	\$2,622,106	\$0	\$0	\$6,277,870
Operating Expense	<u>\$219,048</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,995,813</u>	<u>\$3,133,462</u>	<u>\$0</u>	<u>\$36,412</u>	<u>\$5,384,735</u>
Subtotal	\$2,148,269	\$0	\$0	\$0	\$0	\$3,722,355	\$5,755,568	\$0	\$36,412	\$11,662,605
FTE	19.9	-	-	-	-	17.5	40.2	-	-	77.5
04 Academic Support										
Personal Services	\$5,907,140	\$0	\$0	\$7,195,726	\$0	\$43,855	\$701,299	\$0	\$838,726	\$14,686,746
Operating Expense	<u>\$5,524</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,248,287</u>	<u>\$0</u>	<u>\$40,495</u>	<u>\$2,091,029</u>	<u>\$0</u>	<u>\$1,136,450</u>	<u>\$9,521,785</u>
Subtotal	\$5,912,664	\$0	\$0	\$13,444,013	\$0	\$84,350	\$2,792,328	\$0	\$1,975,176	\$24,208,531
FTE	82.9	-	-	58.6	-	-	8.1	-	9.2	158.7
05 Student Services										
Personal Services	\$8,033,060	\$0	\$334,809	\$3,445,068	\$0	\$320,476	\$2,350,967	\$0	\$1,044,079	\$15,528,460
Operating Expense	<u>\$8,224</u>	<u>\$0</u>	<u>\$513,642</u>	<u>\$2,976,633</u>	<u>\$0</u>	<u>\$365,703</u>	<u>\$4,816,621</u>	<u>\$0</u>	<u>\$2,604,456</u>	<u>\$11,285,279</u>
Subtotal	\$8,041,284	\$0	\$848,451	\$6,421,701	\$0	\$686,179	\$7,167,588	\$0	\$3,648,535	\$26,813,738
FTE	122.5	-	4.5	38.4	-	5.0	15.3	-	12.4	198.1
06 Institutional Support										
Personal Services	\$5,849,679	\$0	\$0	\$4,548,339	\$0	\$0	\$5,742,539	\$0	\$146,313	\$16,286,870
Operating Expense	<u>\$1,038,282</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,188,888</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,846</u>	<u>\$0</u>	<u>\$2,069,093</u>	<u>\$7,312,109</u>
Subtotal	\$6,887,961	\$0	\$0	\$8,737,227	\$0	\$0	\$5,758,385	\$0	\$2,215,406	\$23,598,979
FTE	104.3	-	-	28.5	-	-	48.2	-	2.5	183.5
07 Operation & Maintenance of Plant										
Personal Services	\$8,671,787	\$0	\$0	\$198,546	\$0	\$0	\$4,243,329	\$0	\$0	\$13,113,663
Operating Expense	<u>\$4,040,985</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$1,557,713</u>	<u>\$0</u>	<u>\$216,491</u>	<u>\$10,838,534</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,785,698</u>
Subtotal	\$12,712,772	\$131,975	\$0	\$1,756,259	\$0	\$216,491	\$15,081,863	\$0	\$0	\$29,899,360
FTE	157.2	-	-	1.0	-	-	62.9	-	-	221.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$503,130	\$0	\$0	\$0	\$503,130
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$1,727,965</u>	<u>\$2,564,303</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,642,268</u>
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$2,231,094	\$2,564,303	\$0	\$0	\$5,145,397
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$753,022	\$3,436,336	\$1,184,890	\$5,374,249
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,789,258</u>	<u>\$420,553</u>	<u>\$14,298,734</u>	<u>\$797,103</u>	<u>\$17,305,648</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,789,258	\$1,173,575	\$17,735,070	\$1,981,993	\$22,679,897
FTE	-	-	-	-	-	-	8.7	60.5	20.1	89.3
Total Operating Budget										
Personal Services	\$46,392,635	\$0	\$334,809	\$56,820,500	\$0	\$8,622,345	\$21,739,050	\$3,436,336	\$15,625,779	\$152,971,454
Operating Expense	<u>\$5,693,998</u>	<u>\$131,975</u>	<u>\$513,642</u>	<u>\$18,195,678</u>	<u>\$0</u>	<u>\$14,601,840</u>	<u>\$31,647,666</u>	<u>\$14,298,734</u>	<u>\$11,165,678</u>	<u>\$96,249,211</u>
Subtotal	\$52,086,633	\$131,975	\$848,451	\$75,016,178	\$0	\$23,224,185	\$53,386,716	\$17,735,070	\$26,791,457	\$249,220,665
FTE	655.0	-	4.5	463.0	-	41.0	228.7	60.5	165.0	1,617.7

**SDSU Extension
FY22 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	\$8,856,044	\$0	\$0	\$0	\$2,073,053	\$1,448,961	\$1,195,752	\$0	\$0	\$13,573,810
Operating Expense	<u>\$305,148</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,264</u>	<u>\$1,000,460</u>	<u>\$1,326,931</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,926,803</u>
Subtotal	\$9,161,192	\$0	\$0	\$0	\$4,367,317	\$2,449,421	\$2,522,683	\$0	\$0	\$18,500,613
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	\$8,856,044	\$0	\$0	\$0	\$2,073,053	\$1,448,961	\$1,195,752	\$0	\$0	\$13,573,810
Operating Expense	<u>\$305,148</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,264</u>	<u>\$1,000,460</u>	<u>\$1,326,931</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,926,803</u>
Subtotal	\$9,161,192	\$0	\$0	\$0	\$4,367,317	\$2,449,421	\$2,522,683	\$0	\$0	\$18,500,613
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4

**SDSU Agriculture Experiment Station
FY22 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	\$12,729,181	\$0	\$0	\$0	\$1,776,333	\$3,699,079	\$5,803,878	\$0	\$0	\$24,008,471
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	\$13,357,446	\$0	\$400,000	\$0	\$3,895,209	\$7,450,114	\$15,291,723	\$0	\$0	\$40,394,492
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	\$12,729,181	\$0	\$0	\$0	\$1,776,333	\$3,699,079	\$5,803,878	\$0	\$0	\$24,008,471
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	\$13,357,446	\$0	\$400,000	\$0	\$3,895,209	\$7,450,114	\$15,291,723	\$0	\$0	\$40,394,492
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3

**University of South Dakota
FY22 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	\$6,350,841	\$0	\$0	\$27,160,424	\$0	\$52,724	\$1,331,947	\$0	\$1,645,004	\$36,540,940
Operating Expense	<u>\$194,966</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,542,208</u>	<u>\$0</u>	<u>\$40,175</u>	<u>\$1,390,525</u>	<u>\$0</u>	<u>\$1,154,933</u>	<u>\$5,322,807</u>
Subtotal	\$6,545,806	\$0	\$0	\$29,702,632	\$0	\$92,899	\$2,722,472	\$0	\$2,799,937	\$41,863,746
FTE	56.9	-	-	254.8	-	0.2	8.8	-	13.8	334.4
02 Research										
Personal Services	\$10,500	\$0	\$0	\$228,390	\$0	\$1,446,142	\$1,357,377	\$0	\$5,015	\$3,047,425
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$212,516</u>	<u>\$0</u>	<u>\$2,107,507</u>	<u>\$856,019</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,176,041</u>
Subtotal	\$10,500	\$0	\$0	\$440,906	\$0	\$3,553,649	\$2,213,396	\$0	\$5,015	\$6,223,465
FTE	-	-	-	2.8	-	7.6	9.7	-	-	20.1
03 Public Service										
Personal Services	\$215,200	\$0	\$0	\$26,086	\$0	\$5,245,319	\$1,560,485	\$0	\$0	\$7,047,090
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$1,233,416</u>	<u>\$1,847,789</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,107,834</u>
Subtotal	\$215,792	\$0	\$0	\$52,123	\$0	\$6,478,735	\$3,408,274	\$0	\$0	\$10,154,924
FTE	2.8	-	-	0.2	-	66.2	13.5	-	-	82.7
04 Academic Support										
Personal Services	\$7,813,690	\$0	\$0	\$4,354,057	\$0	\$0	\$2,063,034	\$0	\$142,000	\$14,372,781
Operating Expense	<u>\$467,835</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$3,716,366</u>	<u>\$0</u>	<u>\$40,411</u>	<u>\$1,360,927</u>	<u>\$0</u>	<u>\$205,435</u>	<u>\$6,027,015</u>
Subtotal	\$8,281,526	\$0	\$236,041	\$8,070,423	\$0	\$40,411	\$3,423,961	\$0	\$347,435	\$20,399,796
FTE	87.3	-	-	49.0	-	-	25.1	-	1.4	162.7
05 Student Services										
Personal Services	\$7,886,561	\$0	\$0	\$1,270,031	\$0	\$61,799	\$538,778	\$0	\$2,381,365	\$12,138,535
Operating Expense	<u>\$93,265</u>	<u>\$0</u>	<u>\$0</u>	<u>\$892,174</u>	<u>\$0</u>	<u>\$58,852</u>	<u>\$4,258,717</u>	<u>\$0</u>	<u>\$2,876,111</u>	<u>\$8,179,119</u>
Subtotal	\$7,979,826	\$0	\$0	\$2,162,205	\$0	\$120,651	\$4,797,496	\$0	\$5,257,476	\$20,317,654
FTE	111.7	-	-	17.7	-	0.8	4.1	-	23.4	157.7
06 Institutional Support										
Personal Services	\$8,234,928	\$0	\$0	\$2,308,728	\$0	\$0	\$2,981,310	\$0	\$519,395	\$14,044,361
Operating Expense	<u>\$267,496</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,113,703</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,551,415</u>	<u>\$0</u>	<u>\$309,174</u>	<u>\$6,241,788</u>
Subtotal	\$8,502,424	\$0	\$0	\$5,422,431	\$0	\$0	\$5,532,725	\$0	\$828,569	\$20,286,149
FTE	82.7	-	-	21.3	-	-	23.3	-	8.0	135.3
07 Operation & Maintenance of Plant										
Personal Services	\$4,498,322	\$0	\$0	\$487,639	\$0	\$0	\$2,956,466	\$0	\$508,139	\$8,450,566
Operating Expense	<u>\$2,488,484</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$185,365</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,527,169</u>	<u>\$0</u>	<u>\$198,326</u>	<u>\$4,487,327</u>
Subtotal	\$6,986,806	\$87,983	\$0	\$673,004	\$0	\$0	\$4,483,635	\$0	\$706,465	\$12,937,893
FTE	80.4	-	-	8.7	-	-	50.1	-	7.9	147.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,376	\$0	\$0	\$0	\$648,376
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,376	\$158,287	\$0	\$0	\$806,664
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$823,004	\$1,167,934	\$379,708	\$2,370,646
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$853,592</u>	<u>\$9,581,814</u>	<u>\$509,209</u>	<u>\$10,944,616</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,676,597	\$10,749,748	\$888,917	\$13,315,262
FTE	-	-	-	-	-	-	11.7	18.5	4.8	35.0
Total Operating Budget										
Personal Services	\$35,010,043	\$0	\$0	\$35,835,355	\$0	\$7,454,360	\$13,612,403	\$1,167,934	\$5,580,625	\$98,660,720
Operating Expense	<u>\$3,512,638</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$10,688,369</u>	<u>\$0</u>	<u>\$3,480,360</u>	<u>\$14,804,440</u>	<u>\$9,581,814</u>	<u>\$5,253,188</u>	<u>\$47,644,833</u>
Subtotal	\$38,522,681	\$87,983	\$236,041	\$46,523,724	\$0	\$10,934,720	\$28,416,843	\$10,749,748	\$10,833,813	\$146,305,553
FTE	421.7	-	-	354.4	-	74.8	146.2	18.5	59.2	1,074.9

**USD Law School
FY22 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	\$924,064	\$0	\$0	\$1,710,674	\$0	\$0	\$99,874	\$0	\$0	\$2,734,613
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	\$981,848	\$0	\$0	\$2,028,516	\$0	\$0	\$99,874	\$0	\$0	\$3,110,239
FTE	8.6	-	-	11.1	-	-	0.3	-	-	20.0
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	\$20,286	\$0	\$75,185	\$0	\$0	\$0	\$95,471
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	\$20,286	\$0	\$77,668	\$0	\$0	\$0	\$97,954
FTE	-	-	-	0.2	-	0.8	-	-	-	1.0
04 Academic Support										
Personal Services	\$784,259	\$0	\$0	\$522,084	\$0	\$0	\$14,401	\$0	\$122,412	\$1,443,155
Operating Expense	<u>\$148,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$124,629</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$842,708</u>
Subtotal	\$932,738	\$0	\$0	\$522,084	\$0	\$0	\$139,030	\$0	\$692,012	\$2,285,863
FTE	9.1	-	-	1.9	-	-	-	-	1.3	12.3
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 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,708,323	\$0	\$0	\$2,253,044	\$0	\$75,185	\$114,275	\$0	\$122,412	\$4,273,239
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,381</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$144,029</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$1,258,756</u>
Subtotal	\$1,914,586	\$0	\$0	\$2,589,425	\$0	\$77,668	\$258,304	\$0	\$692,012	\$5,531,995
FTE	17.7	-	-	13.2	-	0.8	0.3	-	1.3	33.3

**USD Sanford School of Medicine
FY22 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	\$15,354,298	\$0	\$0	\$7,789,990	\$0	\$0	\$2,903,684	\$0	\$2,127,244	\$28,175,216
Operating Expense	<u>\$3,631,588</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,555,202</u>	<u>\$0</u>	<u>\$121,220</u>	<u>\$642,204</u>	<u>\$0</u>	<u>\$1,338,760</u>	<u>\$9,288,973</u>
Subtotal	\$18,985,886	\$0	\$0	\$11,345,192	\$0	\$121,220	\$3,545,888	\$0	\$3,466,004	\$37,464,189
FTE	129.9	-	-	58.8	-	-	25.5	-	18.2	232.4
02 Research										
Personal Services	\$0	\$0	\$0	\$40,120	\$0	\$2,672,696	\$424,981	\$0	\$0	\$3,137,797
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$3,304,270</u>	<u>\$570,126</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,910,296</u>
Subtotal	\$0	\$0	\$0	\$76,020	\$0	\$5,976,966	\$995,107	\$0	\$0	\$7,048,094
FTE	-	-	-	-	-	19.7	5.0	-	-	24.8
03 Public Service										
Personal Services	\$234,622	\$0	\$0	\$0	\$0	\$3,607,993	\$771,036	\$0	\$0	\$4,613,651
Operating Expense	<u>\$24,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,661,769</u>	<u>\$681,041</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,366,860</u>
Subtotal	\$258,672	\$0	\$0	\$0	\$0	\$5,269,762	\$1,452,077	\$0	\$0	\$6,980,511
FTE	2.0	-	-	-	-	32.9	9.5	-	-	44.5
04 Academic Support										
Personal Services	\$4,280,752	\$0	\$0	\$0	\$0	\$0	\$968,917	\$0	\$0	\$5,249,669
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,061,143</u>	<u>\$0</u>	<u>\$202,012</u>	<u>\$1,625,476</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,893,780</u>
Subtotal	\$4,285,902	\$0	\$0	\$1,061,143	\$0	\$202,012	\$2,594,393	\$0	\$0	\$8,143,450
FTE	33.8	-	-	-	-	-	7.7	-	-	41.5
05 Student Services										
Personal Services	\$954,806	\$0	\$0	\$195,745	\$0	\$0	\$0	\$0	\$0	\$1,150,551
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	\$956,276	\$0	\$0	\$293,245	\$0	\$0	\$4,500	\$0	\$0	\$1,254,021
FTE	9.7	-	-	2.0	-	-	-	-	-	11.7
06 Institutional Support										
Personal Services	\$430,436	\$0	\$0	\$0	\$0	\$0	\$314,530	\$0	\$0	\$744,965
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$371,222</u>	<u>\$0</u>	<u>\$0</u>	<u>\$381,773</u>
Subtotal	\$432,762	\$0	\$0	\$8,224	\$0	\$0	\$685,752	\$0	\$0	\$1,126,738
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 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	\$21,254,913	\$0	\$0	\$8,025,855	\$0	\$6,280,689	\$5,383,149	\$0	\$2,127,244	\$43,071,850
Operating Expense	<u>\$3,664,585</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,757,969</u>	<u>\$0</u>	<u>\$5,289,271</u>	<u>\$3,894,568</u>	<u>\$0</u>	<u>\$1,338,760</u>	<u>\$18,945,153</u>
Subtotal	\$24,919,498	\$0	\$0	\$12,783,824	\$0	\$11,569,960	\$9,277,717	\$0	\$3,466,004	\$62,017,003
FTE	179.5	-	-	60.8	-	52.7	49.4	-	18.2	360.5

**SD School for the Blind and Visually Impaired
FY22 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	\$1,792,921	\$0	\$0	\$0	\$0	\$56,093	\$208,419	\$0	\$0	\$2,057,433
Operating Expense	<u>\$172,861</u>	<u>\$0</u>	<u>\$12,540</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$32,978</u>	<u>\$0</u>	<u>\$0</u>	<u>\$246,214</u>
Subtotal	\$1,965,782	\$0	\$12,540	\$0	\$0	\$83,928	\$241,397	\$0	\$0	\$2,303,647
FTE	24.0	-	-	-	-	0.8	1.8	-	-	26.5
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	\$32,547	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,547
Operating Expense	<u>\$3,500</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>
Subtotal	\$36,047	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$37,547
FTE	1.0	-	-	-	-	-	-	-	-	1.0
05 Student Services										
Personal Services	\$512,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$512,293
Operating Expense	<u>\$55,500</u>	<u>\$0</u>	<u>\$9,339</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,692</u>	<u>\$0</u>	<u>\$0</u>	<u>\$73,531</u>
Subtotal	\$567,793	\$0	\$9,339	\$0	\$0	\$0	\$8,692	\$0	\$0	\$585,824
FTE	9.4	-	-	-	-	-	-	-	-	9.4
06 Institutional Support										
Personal Services	\$355,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$355,637
Operating Expense	<u>\$134,000</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>\$179,280</u>
Subtotal	\$489,637	\$0	\$38,011	\$0	\$0	\$0	\$7,269	\$0	\$0	\$534,917
FTE	3.0	-	-	-	-	-	-	-	-	3.0
07 Operation & Maintenance of Plant										
Personal Services	\$114,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$114,140
Operating Expense	<u>\$199,453</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>\$250,966</u>
Subtotal	\$313,593	\$0	\$33,322	\$0	\$0	\$0	\$18,191	\$0	\$0	\$365,106
FTE	4.3	-	-	-	-	-	-	-	-	4.3
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>\$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	\$2,807,538	\$0	\$0	\$0	\$0	\$56,093	\$208,419	\$0	\$0	\$3,072,050
Operating Expense	<u>\$565,314</u>	<u>\$0</u>	<u>\$94,712</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,130</u>	<u>\$0</u>	<u>\$0</u>	<u>\$754,991</u>
Subtotal	\$3,372,852	\$0	\$94,712	\$0	\$0	\$83,928	\$275,549	\$0	\$0	\$3,827,041
FTE	41.6	-	-	-	-	0.8	1.8	-	-	44.1

Office of the Executive Director
FY22 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	\$3,403,169	\$0	\$0	\$0	\$0	\$0	\$34,611	\$0	\$0	\$3,437,780
Operating Expense	<u>\$1,135,379</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$475,505</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,610,884</u>
Subtotal	\$4,538,548	\$0	\$0	\$0	\$0	\$0	\$510,116	\$0	\$0	\$5,048,664
FTE	27.4	-	-	-	-	-	0.6	-	-	28.0
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	\$3,403,169	\$0	\$0	\$0	\$0	\$0	\$34,611	\$0	\$0	\$3,437,780
Operating Expense	<u>\$1,135,379</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$475,505</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,610,884</u>
Subtotal	\$4,538,548	\$0	\$0	\$0	\$0	\$0	\$510,116	\$0	\$0	\$5,048,664
FTE	27.4	-	-	-	-	-	0.6	-	-	28.0

**Regents Information Systems
FY22 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	\$1,134,117	\$0	\$0	\$0	\$0	\$0	\$1,606,009	\$0	\$0	\$2,740,126
Operating Expense	<u>\$2,785,381</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,762,289</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,547,670</u>
Subtotal	\$3,919,498	\$0	\$0	\$0	\$0	\$0	\$7,368,298	\$0	\$0	\$11,287,796
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 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,134,117	\$0	\$0	\$0	\$0	\$0	\$1,606,009	\$0	\$0	\$2,740,126
Operating Expense	<u>\$2,785,381</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,762,289</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,547,670</u>
Subtotal	\$3,919,498	\$0	\$0	\$0	\$0	\$0	\$7,368,298	\$0	\$0	\$11,287,796
FTE	11.5	-	-	-	-	-	13.5	-	-	25.0

**Regents Library Consortium
FY22 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	\$81,435	\$0	\$0	\$81,435
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	\$801,310	\$0	\$0	\$801,310
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	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$81,435	\$0	\$0	\$81,435
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	\$801,310	\$0	\$0	\$801,310
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**System Issues
FY22 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	\$300,000	\$45,275	\$0	\$0	\$345,275
Operating Expense	<u>\$1,945,316</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,474,903</u>	<u>\$5,926,725</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,346,944</u>
Subtotal	\$1,945,316	\$0	\$0	\$0	\$0	\$4,774,903	\$5,972,000	\$0	\$0	\$12,692,219
FTE	-	-	-	-	-	4.2	0.3	-	-	4.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$15,720,857</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>\$47,183,453</u>
Subtotal	\$15,720,857	\$29,703,117	\$0	\$0	\$0	\$0	\$1,759,479	\$0	\$0	\$47,183,453
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,124,116</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,296,948</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,421,064</u>
Subtotal	\$7,124,116	\$0	\$0	\$0	\$0	\$0	\$1,296,948	\$0	\$0	\$8,421,064
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	\$300,000	\$45,275	\$0	\$0	\$345,275
Operating Expense	<u>\$24,790,289</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,474,903</u>	<u>\$8,983,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,951,461</u>
Subtotal	\$24,790,289	\$29,703,117	\$0	\$0	\$0	\$4,774,903	\$9,028,427	\$0	\$0	\$68,296,736
FTE	-	-	-	-	-	4.2	0.3	-	-	4.5

**Academic Initiatives
FY22 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	\$207,990	\$0	\$0	\$207,990
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	\$1,331,590	\$0	\$0	\$1,331,590
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 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	\$207,990	\$0	\$0	\$207,990
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	\$1,331,590	\$0	\$0	\$1,331,590
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**Board of Regents Office Total
FY22 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	\$81,435	\$0	\$0	\$81,435
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	\$801,310	\$0	\$0	\$801,310
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	\$5,015,155	\$0	\$0	\$0	\$0	\$300,000	\$1,893,885	\$0	\$0	\$7,209,040
Operating Expense	<u>\$5,937,127</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,474,903</u>	<u>\$13,288,119</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,700,149</u>
Subtotal	\$10,952,282	\$0	\$0	\$0	\$0	\$4,774,903	\$15,182,004	\$0	\$0	\$30,909,189
FTE	45.9	-	-	-	-	4.2	15.4	-	-	65.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$15,720,857</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>\$47,183,453</u>
Subtotal	\$15,720,857	\$29,703,117	\$0	\$0	\$0	\$0	\$1,759,479	\$0	\$0	\$47,183,453
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,124,116</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,296,948</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,421,064</u>
Subtotal	\$7,124,116	\$0	\$0	\$0	\$0	\$0	\$1,296,948	\$0	\$0	\$8,421,064
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	\$5,015,155	\$0	\$0	\$0	\$0	\$300,000	\$1,975,320	\$0	\$0	\$7,290,475
Operating Expense	<u>\$28,782,100</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,474,903</u>	<u>\$17,064,421</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80,024,541</u>
Subtotal	\$33,797,255	\$29,703,117	\$0	\$0	\$0	\$4,774,903	\$19,039,741	\$0	\$0	\$87,315,016
FTE	45.9	-	-	-	-	4.2	16.4	-	-	66.5

**Board of Regents
System Total
FY22 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	\$51,513,409	\$0	\$0	\$125,296,999	\$0	\$976,821	\$9,236,175	\$0	\$20,309,846	\$207,333,250
Operating Expense	<u>\$4,742,084</u>	<u>\$0</u>	<u>\$160,633</u>	<u>\$13,276,595</u>	<u>\$0</u>	<u>\$5,523,073</u>	<u>\$12,971,726</u>	<u>\$0</u>	<u>\$9,886,347</u>	<u>\$46,560,458</u>
Subtotal	\$56,255,494	\$0	\$160,633	\$138,573,593	\$0	\$6,499,894	\$22,207,901	\$0	\$30,196,193	\$253,893,708
FTE	499.3	-	-	1,103.1	-	3.3	86.4	-	189.2	1,881.4
02 Research										
Personal Services	\$13,828,504	\$0	\$0	\$357,860	\$1,776,333	\$22,220,000	\$14,062,348	\$0	\$5,015	\$52,250,060
Operating Expense	<u>\$651,955</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$297,440</u>	<u>\$2,118,876</u>	<u>\$18,329,997</u>	<u>\$15,498,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$37,296,368</u>
Subtotal	\$14,480,459	\$0	\$400,000	\$655,299	\$3,895,209	\$40,549,998	\$29,560,448	\$0	\$5,015	\$89,546,428
FTE	145.3	-	-	2.8	15.2	121.3	111.1	-	-	395.7
03 Public Service										
Personal Services	\$11,347,938	\$0	\$0	\$270,815	\$2,073,053	\$12,987,444	\$8,169,393	\$0	\$0	\$34,848,643
Operating Expense	<u>\$548,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,226</u>	<u>\$2,294,264</u>	<u>\$7,001,045</u>	<u>\$12,469,528</u>	<u>\$0</u>	<u>\$36,412</u>	<u>\$22,383,343</u>
Subtotal	\$11,896,806	\$0	\$0	\$304,041	\$4,367,317	\$19,988,489	\$20,638,921	\$0	\$36,412	\$57,231,986
FTE	139.7	-	-	2.8	38.5	135.8	98.4	-	-	415.2
04 Academic Support										
Personal Services	\$27,763,840	\$0	\$0	\$13,687,419	\$0	\$124,509	\$3,874,222	\$0	\$1,743,232	\$47,193,221
Operating Expense	<u>\$985,722</u>	<u>\$0</u>	<u>\$726,723</u>	<u>\$14,248,110</u>	<u>\$0</u>	<u>\$284,632</u>	<u>\$6,286,015</u>	<u>\$0</u>	<u>\$3,577,808</u>	<u>\$26,109,010</u>
Subtotal	\$28,749,561	\$0	\$726,723	\$27,935,530	\$0	\$409,141	\$10,160,237	\$0	\$5,321,040	\$73,302,231
FTE	313.4	-	-	125.8	-	-	42.2	-	17.2	498.6
05 Student Services										
Personal Services	\$30,613,084	\$0	\$334,809	\$7,920,981	\$0	\$1,044,328	\$4,237,055	\$0	\$4,290,900	\$48,441,157
Operating Expense	<u>\$405,394</u>	<u>\$0</u>	<u>\$553,481</u>	<u>\$6,651,489</u>	<u>\$0</u>	<u>\$673,973</u>	<u>\$11,920,379</u>	<u>\$0</u>	<u>\$7,469,265</u>	<u>\$27,673,980</u>
Subtotal	\$31,018,478	\$0	\$888,290	\$14,572,470	\$0	\$1,718,301	\$16,157,433	\$0	\$11,760,165	\$76,115,137
FTE	439.8	-	4.5	95.1	-	15.4	26.7	-	46.0	627.5
06 Institutional Support										
Personal Services	\$32,111,953	\$0	\$0	\$9,998,640	\$0	\$413,120	\$15,548,469	\$0	\$752,107	\$58,824,289
Operating Expense	<u>\$7,666,732</u>	<u>\$0</u>	<u>\$221,371</u>	<u>\$11,168,421</u>	<u>\$0</u>	<u>\$4,963,304</u>	<u>\$18,541,754</u>	<u>\$0</u>	<u>\$2,378,363</u>	<u>\$44,939,944</u>
Subtotal	\$39,778,684	\$0	\$221,371	\$21,167,060	\$0	\$5,376,424	\$34,090,223	\$0	\$3,130,470	\$103,764,233
FTE	363.8	-	-	82.4	-	4.2	120.9	-	13.0	584.4
07 Operation & Maintenance of Plant										
Personal Services	\$21,319,215	\$0	\$0	\$1,296,316	\$0	\$5,400	\$7,391,095	\$0	\$550,094	\$30,562,120
Operating Expense	<u>\$25,311,442</u>	<u>\$30,046,984</u>	<u>\$255,704</u>	<u>\$3,281,138</u>	<u>\$0</u>	<u>\$216,491</u>	<u>\$14,780,436</u>	<u>\$0</u>	<u>\$412,168</u>	<u>\$74,304,363</u>
Subtotal	\$46,630,657	\$30,046,984	\$255,704	\$4,577,454	\$0	\$221,891	\$22,171,531	\$0	\$962,262	\$104,866,483
FTE	397.3	-	-	17.5	-	-	116.9	-	8.5	540.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$1,397,406	\$0	\$0	\$0	\$1,397,406
Operating Expense	<u>\$7,124,116</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$3,107,469</u>	<u>\$4,181,031</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$14,769,616</u>
Subtotal	\$7,124,116	\$0	\$0	\$350,000	\$0	\$4,504,875	\$4,181,031	\$0	\$7,000	\$16,167,022
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$219,440	\$0	\$48,208	\$3,953,017	\$6,921,375	\$2,224,567	\$13,366,607
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$44,588</u>	<u>\$0</u>	<u>\$1,789,258</u>	<u>\$5,630,073</u>	<u>\$39,282,127</u>	<u>\$2,504,819</u>	<u>\$49,250,865</u>
Subtotal	\$0	\$0	\$0	\$264,028	\$0	\$1,837,466	\$9,583,090	\$46,203,502	\$4,729,386	\$62,617,472
FTE	-	-	-	2.0	-	-	44.0	115.8	34.2	195.9
Total Operating Budget										
Personal Services	\$188,497,943	\$0	\$334,809	\$159,048,470	\$3,849,386	\$39,217,236	\$66,471,772	\$6,921,375	\$29,875,761	\$494,216,752
Operating Expense	<u>\$47,436,312</u>	<u>\$30,046,984</u>	<u>\$2,317,912</u>	<u>\$49,351,007</u>	<u>\$4,413,140</u>	<u>\$41,889,241</u>	<u>\$102,279,043</u>	<u>\$39,282,127</u>	<u>\$26,272,182</u>	<u>\$343,287,948</u>
Subtotal	\$235,934,255	\$30,046,984	\$2,652,721	\$208,399,477	\$8,262,526	\$81,106,477	\$168,750,815	\$46,203,502	\$56,147,943	\$837,504,700
FTE	2,298.7	-	4.5	1,431.5	53.7	280.0	646.6	115.8	308.1	5,138.9