

**Black Hills State University
FY23 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	\$1,364,467	\$0	\$0	\$9,907,789	\$0	\$1,036	\$656,239	\$0	\$136,350	\$12,065,881
Operating Expense	<u>\$2,590</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,200</u>	<u>\$0</u>	<u>\$2,184</u>	<u>\$621,495</u>	<u>\$0</u>	<u>\$530,923</u>	<u>\$1,475,392</u>
Subtotal	\$1,367,057	\$0	\$0	\$10,225,989	\$0	\$3,221	\$1,277,734	\$0	\$667,273	\$13,541,273
FTE	17.8	-	-	100.2	-	-	6.8	-	0.1	124.9
02 Research										
Personal Services	\$62,313	\$0	\$0	\$87,343	\$0	\$1,055,084	\$129,731	\$0	\$0	\$1,334,471
Operating Expense	<u>\$125</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$468,207</u>	<u>\$41,829</u>	<u>\$0</u>	<u>\$0</u>	<u>\$510,162</u>
Subtotal	\$62,438	\$0	\$0	\$87,343	\$0	\$1,523,292	\$171,560	\$0	\$0	\$1,844,633
FTE	0.5	-	-	0.4	-	4.4	1.3	-	-	6.6
03 Public Service										
Personal Services	\$2,000	\$0	\$0	\$0	\$0	\$458,622	\$537,689	\$0	\$12,665	\$1,010,976
Operating Expense	<u>\$5</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,600</u>	<u>\$0</u>	<u>\$280,919</u>	<u>\$494,459</u>	<u>\$0</u>	<u>\$0</u>	<u>\$778,983</u>
Subtotal	\$2,005	\$0	\$0	\$3,600	\$0	\$739,541	\$1,032,148	\$0	\$12,665	\$1,789,959
FTE	-	-	-	-	-	6.3	6.3	-	-	12.6
04 Academic Support										
Personal Services	\$2,230,330	\$0	\$0	\$370,411	\$0	\$0	\$61,321	\$0	\$0	\$2,662,063
Operating Expense	<u>\$4,395</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,142,035</u>	<u>\$0</u>	<u>\$7,035</u>	<u>\$65,150</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$1,248,615</u>
Subtotal	\$2,234,725	\$0	\$0	\$1,512,446	\$0	\$7,035	\$126,471	\$0	\$30,000	\$3,910,678
FTE	23.4	-	-	3.1	-	-	0.6	-	-	27.1
05 Student Services										
Personal Services	\$2,357,872	\$0	\$0	\$1,464,112	\$0	\$223,853	\$114,826	\$0	\$197,109	\$4,357,771
Operating Expense	<u>\$4,635</u>	<u>\$0</u>	<u>\$0</u>	<u>\$784,645</u>	<u>\$0</u>	<u>\$93,877</u>	<u>\$310,169</u>	<u>\$0</u>	<u>\$239,606</u>	<u>\$1,432,933</u>
Subtotal	\$2,362,507	\$0	\$0	\$2,248,757	\$0	\$317,730	\$424,995	\$0	\$436,715	\$5,790,703
FTE	31.1	-	-	19.0	-	5.7	1.4	-	2.7	59.9
06 Institutional Support										
Personal Services	\$2,725,806	\$0	\$0	\$1,205,351	\$0	\$40,000	\$287,861	\$0	\$100,000	\$4,359,018
Operating Expense	<u>\$5,360</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$768,398</u>	<u>\$0</u>	<u>\$0</u>	<u>\$494,712</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,441,830</u>
Subtotal	\$2,731,166	\$0	\$173,360	\$1,973,749	\$0	\$40,000	\$782,573	\$0	\$100,000	\$5,800,848
FTE	27.0	-	-	9.6	-	1.0	5.3	-	-	42.9
07 Operation & Maintenance of Plant										
Personal Services	\$2,516,172	\$0	\$0	\$170,077	\$0	\$0	\$80,870	\$0	\$10,000	\$2,777,119
Operating Expense	<u>\$708,569</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$664,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,733,072</u>
Subtotal	\$3,224,741	\$31,161	\$0	\$834,577	\$0	\$0	\$335,370	\$0	\$84,342	\$4,510,191
FTE	45.0	-	-	2.1	-	-	1.9	-	-	49.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$114,072</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$122,072</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,000	\$114,072	\$0	\$7,000	\$122,072
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$117,355	\$0	\$0	\$434,486	\$349,532	\$152,929	\$1,054,301
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$567,013</u>	<u>\$2,685,910</u>	<u>\$707,208</u>	<u>\$4,001,931</u>
Subtotal	\$0	\$0	\$0	\$159,155	\$0	\$0	\$1,001,499	\$3,035,442	\$860,137	\$5,056,233
FTE	-	-	-	1.0	-	-	9.3	4.1	2.0	16.4
Total Operating Budget										
Personal Services	\$11,258,960	\$0	\$0	\$13,322,437	\$0	\$1,778,596	\$2,303,023	\$349,532	\$609,053	\$29,621,600
Operating Expense	<u>\$725,679</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$3,723,178</u>	<u>\$0</u>	<u>\$853,223</u>	<u>\$2,963,400</u>	<u>\$2,685,910</u>	<u>\$1,589,079</u>	<u>\$12,744,990</u>
Subtotal	\$11,984,639	\$31,161	\$173,360	\$17,045,615	\$0	\$2,631,819	\$5,266,423	\$3,035,442	\$2,198,132	\$42,366,590
FTE	144.9	-	-	135.3	-	17.5	32.9	4.1	4.8	339.5

**Dakota State University
FY23 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	\$1,638,629	\$0	\$0	\$12,141,103	\$0	\$40,952	\$965,664	\$0	\$1,636,095	\$16,422,443
Operating Expense	<u>\$41,594</u>	<u>\$0</u>	<u>\$0</u>	<u>\$289,512</u>	<u>\$0</u>	<u>\$166,425</u>	<u>\$72,812</u>	<u>\$0</u>	<u>\$1,159,115</u>	<u>\$1,729,458</u>
Subtotal	\$1,680,223	\$0	\$0	\$12,430,615	\$0	\$207,377	\$1,038,476	\$0	\$2,795,210	\$18,151,901
FTE	11.0	-	-	100.6	-	-	8.6	-	15.4	135.6
02 Research										
Personal Services	\$0	\$0	\$0	\$22,792	\$0	\$1,278,359	\$2,031,211	\$0	\$0	\$3,332,362
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$2,402,775</u>	<u>\$2,638,399</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,041,224</u>
Subtotal	\$0	\$0	\$0	\$22,842	\$0	\$3,681,134	\$4,669,610	\$0	\$0	\$8,373,586
FTE	-	-	-	-	-	1.0	5.1	-	-	6.1
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$112,199	\$869,613	\$0	\$0	\$981,812
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,515</u>	<u>\$4,883,463</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,901,978</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$130,714	\$5,753,076	\$0	\$0	\$5,883,790
FTE	-	-	-	-	-	1.0	8.6	-	-	9.6
04 Academic Support										
Personal Services	\$1,973,368	\$0	\$0	\$912,889	\$0	\$0	\$917	\$0	\$62,925	\$2,950,099
Operating Expense	<u>\$2,593</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$236,478</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,053</u>	<u>\$0</u>	<u>\$570,800</u>	<u>\$1,015,284</u>
Subtotal	\$1,975,961	\$0	\$173,360	\$1,149,367	\$0	\$0	\$32,970	\$0	\$633,725	\$3,965,383
FTE	18.9	-	-	10.4	-	-	-	-	0.7	30.0
05 Student Services										
Personal Services	\$3,046,891	\$0	\$0	\$745,986	\$0	\$46,503	\$112,890	\$0	\$54,030	\$4,006,300
Operating Expense	<u>\$110,792</u>	<u>\$0</u>	<u>\$0</u>	<u>\$903,120</u>	<u>\$0</u>	<u>\$1,613</u>	<u>\$429,859</u>	<u>\$0</u>	<u>\$373,772</u>	<u>\$1,819,156</u>
Subtotal	\$3,157,683	\$0	\$0	\$1,649,106	\$0	\$48,116	\$542,749	\$0	\$427,802	\$5,825,456
FTE	47.1	-	-	8.8	-	0.6	1.8	-	0.2	58.5
06 Institutional Support										
Personal Services	\$3,191,352	\$0	\$0	\$1,469,703	\$0	\$67,542	\$910,348	\$0	\$57,928	\$5,696,873
Operating Expense	<u>\$11,808</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,121,365</u>	<u>\$0</u>	<u>\$59,591</u>	<u>\$696,453</u>	<u>\$0</u>	<u>\$105</u>	<u>\$1,889,322</u>
Subtotal	\$3,203,160	\$0	\$0	\$2,591,068	\$0	\$127,133	\$1,606,801	\$0	\$58,033	\$7,586,195
FTE	28.3	-	-	18.7	-	-	5.9	-	1.0	53.9
07 Operation & Maintenance of Plant										
Personal Services	\$1,646,130	\$0	\$0	\$103,846	\$0	\$199,931	\$0	\$0	\$27,829	\$1,977,736
Operating Expense	<u>\$575,836</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$192,451</u>	<u>\$0</u>	<u>\$25,077</u>	<u>\$27,189</u>	<u>\$0</u>	<u>\$69,500</u>	<u>\$912,415</u>
Subtotal	\$2,221,966	\$22,362	\$0	\$296,297	\$0	\$225,008	\$27,189	\$0	\$97,329	\$2,890,151
FTE	28.5	-	-	1.5	-	-	-	-	0.5	30.5
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$345,919	\$0	\$0	\$0	\$345,919
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$268,671</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$268,671</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$614,590	\$0	\$0	\$0	\$614,590
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$170,718	\$713,432	\$197,619	\$1,081,769
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>\$58,381</u>	<u>\$5,353,301</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$891,638	\$5,287,432	\$256,000	\$6,435,070
FTE	-	-	-	-	-	-	2.5	13.4	2.7	18.6
Total Operating Budget										
Personal Services	\$11,496,370	\$0	\$0	\$15,396,319	\$0	\$2,091,405	\$5,061,361	\$713,432	\$2,036,426	\$36,795,313
Operating Expense	<u>\$742,623</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$2,742,976</u>	<u>\$0</u>	<u>\$2,942,667</u>	<u>\$9,501,148</u>	<u>\$4,574,000</u>	<u>\$2,231,673</u>	<u>\$22,930,809</u>
Subtotal	\$12,238,993	\$22,362	\$173,360	\$18,139,295	\$0	\$5,034,072	\$14,562,509	\$5,287,432	\$4,268,099	\$59,726,122
FTE	133.8	-	-	140.0	-	2.6	32.5	13.4	20.5	342.8

**Northern State University
FY23 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	\$2,690,153	\$0	\$0	\$8,787,320	\$0	\$127,240	\$969,792	\$0	\$237,443	\$12,811,948
Operating Expense	<u>\$5,277</u>	<u>\$0</u>	<u>\$126,493</u>	<u>\$2,084,517</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$2,826,585</u>	<u>\$0</u>	<u>\$367,172</u>	<u>\$5,415,044</u>
Subtotal	\$2,695,430	\$0	\$126,493	\$10,871,837	\$0	\$132,240	\$3,796,377	\$0	\$604,615	\$18,226,992
FTE	28.8	-	-	84.6	-	-	14.8	-	2.7	131.0
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$115,115	\$17,591	\$0	\$0	\$132,706
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$83,959</u>	<u>\$102,081</u>	<u>\$0</u>	<u>\$0</u>	<u>\$186,040</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$199,074	\$119,672	\$0	\$0	\$318,746
FTE	-	-	-	-	-	1.5	-	-	-	1.5
03 Public Service										
Personal Services	\$0	\$0	\$0	\$261,761	\$0	\$320,350	\$3,091	\$0	\$0	\$585,202
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,540</u>	<u>\$0</u>	<u>\$294,784</u>	<u>\$96,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$394,474</u>
Subtotal	\$0	\$0	\$0	\$265,301	\$0	\$615,134	\$99,241	\$0	\$0	\$979,676
FTE	-	-	-	3.0	-	3.3	-	-	-	6.3
04 Academic Support										
Personal Services	\$2,456,597	\$0	\$0	\$179,954	\$0	\$77,117	\$2,063	\$0	\$0	\$2,715,731
Operating Expense	<u>\$108,219</u>	<u>\$0</u>	<u>\$146,900</u>	<u>\$690,392</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$26,102</u>	<u>\$0</u>	<u>\$12,000</u>	<u>\$993,613</u>
Subtotal	\$2,564,816	\$0	\$146,900	\$870,346	\$0	\$87,117	\$28,165	\$0	\$12,000	\$3,709,344
FTE	26.1	-	-	2.3	-	-	-	-	-	28.4
05 Student Services										
Personal Services	\$4,013,873	\$0	\$0	\$199,644	\$0	\$438,742	\$321,599	\$0	\$103,126	\$5,076,984
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$397,319</u>	<u>\$0</u>	<u>\$580,297</u>	<u>\$802,461</u>	<u>\$0</u>	<u>\$667,086</u>	<u>\$2,447,163</u>
Subtotal	\$4,013,873	\$0	\$0	\$596,963	\$0	\$1,019,039	\$1,124,060	\$0	\$770,212	\$7,524,147
FTE	53.4	-	-	1.8	-	3.4	4.0	-	0.9	63.4
06 Institutional Support										
Personal Services	\$2,523,236	\$0	\$0	\$398,415	\$0	\$68,322	\$990,802	\$0	\$0	\$3,980,775
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$789,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,090,668</u>
Subtotal	\$2,523,236	\$0	\$0	\$1,188,283	\$0	\$68,322	\$1,291,602	\$0	\$0	\$5,071,443
FTE	25.2	-	-	3.9	-	-	9.4	-	-	38.5
07 Operation & Maintenance of Plant										
Personal Services	\$1,840,376	\$0	\$0	\$0	\$0	\$5,600	\$118,353	\$0	\$0	\$1,964,329
Operating Expense	<u>\$877,305</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$980,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,971,598</u>
Subtotal	\$2,717,681	\$36,293	\$0	\$980,000	\$0	\$5,600	\$196,353	\$0	\$0	\$3,935,927
FTE	34.9	-	-	-	-	-	2.0	-	-	36.9
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>\$0</u>	<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	\$67,560	\$132,563	\$824,211	\$139,299	\$1,163,633
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$607,000</u>	<u>\$2,696,500</u>	<u>\$124,423</u>	<u>\$3,427,923</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$67,560	\$739,563	\$3,520,711	\$263,722	\$4,591,556
FTE	-	-	-	-	-	-	2.5	15.0	2.7	20.2
Total Operating Budget										
Personal Services	\$13,524,235	\$0	\$0	\$9,827,094	\$0	\$1,220,046	\$2,555,854	\$824,211	\$479,868	\$28,431,308
Operating Expense	<u>\$990,801</u>	<u>\$36,293</u>	<u>\$273,393</u>	<u>\$4,945,636</u>	<u>\$0</u>	<u>\$974,040</u>	<u>\$4,839,179</u>	<u>\$2,696,500</u>	<u>\$1,170,681</u>	<u>\$15,926,523</u>
Subtotal	\$14,515,036	\$36,293	\$273,393	\$14,772,730	\$0	\$2,194,086	\$7,395,033	\$3,520,711	\$1,650,549	\$44,357,831
FTE	168.5	-	-	95.5	-	8.2	32.7	15.0	6.3	326.1

**South Dakota School of Mines and Technology
FY23 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	\$6,366,374	\$0	\$0	\$14,074,223	\$0	\$0	\$1,023,505	\$0	\$3,773,841	\$25,237,942
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,029,433</u>	<u>\$0</u>	<u>\$0</u>	<u>\$816,400</u>	<u>\$0</u>	<u>\$997,980</u>	<u>\$2,843,813</u>
Subtotal	\$6,366,374	\$0	\$0	\$15,103,655	\$0	\$0	\$1,839,905	\$0	\$4,771,820	\$28,081,755
FTE	56.1	-	-	89.7	-	-	5.7	-	33.4	184.9
02 Research										
Personal Services	\$174,050	\$0	\$0	\$0	\$0	\$6,145,328	\$1,625,595	\$0	\$0	\$7,944,973
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,189,303</u>	<u>\$1,832,355</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,021,657</u>
Subtotal	\$174,050	\$0	\$0	\$0	\$0	\$11,334,630	\$3,457,950	\$0	\$0	\$14,966,630
FTE	1.1	-	-	-	-	32.9	10.1	-	-	44.0
03 Public Service										
Personal Services	\$114,391	\$0	\$0	\$0	\$0	\$58,650	\$170,386	\$0	\$0	\$343,427
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$107,596</u>	<u>\$216,199</u>	<u>\$0</u>	<u>\$0</u>	<u>\$323,795</u>
Subtotal	\$114,391	\$0	\$0	\$0	\$0	\$166,247	\$386,585	\$0	\$0	\$667,222
FTE	1.0	-	-	-	-	0.7	1.0	-	-	2.7
04 Academic Support										
Personal Services	\$1,880,296	\$0	\$0	\$495,648	\$0	\$0	\$11,634	\$0	\$617,523	\$3,005,101
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$133,022</u>	<u>\$708,197</u>	<u>\$0</u>	<u>\$0</u>	<u>\$193,960</u>	<u>\$0</u>	<u>\$256,677</u>	<u>\$1,291,856</u>
Subtotal	\$1,880,296	\$0	\$133,022	\$1,203,845	\$0	\$0	\$205,594	\$0	\$874,200	\$4,296,957
FTE	23.2	-	-	3.8	-	-	0.1	-	5.3	32.3
05 Student Services										
Personal Services	\$3,904,834	\$0	\$0	\$598,724	\$0	\$0	\$136,915	\$0	\$509,383	\$5,149,856
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$525,015</u>	<u>\$0</u>	<u>\$0</u>	<u>\$694,746</u>	<u>\$0</u>	<u>\$766,005</u>	<u>\$1,985,766</u>
Subtotal	\$3,904,834	\$0	\$0	\$1,123,738	\$0	\$0	\$831,661	\$0	\$1,275,388	\$7,135,622
FTE	51.9	-	-	6.9	-	-	1.0	-	6.6	66.5
06 Institutional Support										
Personal Services	\$4,350,674	\$0	\$0	\$341,346	\$0	\$0	\$414,970	\$0	\$197,069	\$5,304,059
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,386,387</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,926,779</u>	<u>\$0</u>	<u>\$400,000</u>	<u>\$3,713,166</u>
Subtotal	\$4,350,674	\$0	\$0	\$1,727,733	\$0	\$0	\$2,341,749	\$0	\$597,069	\$9,017,226
FTE	44.7	-	-	1.6	-	-	3.6	-	1.5	51.4
07 Operation & Maintenance of Plant										
Personal Services	\$2,764,459	\$0	\$0	\$359,133	\$0	\$0	\$0	\$0	\$0	\$3,123,592
Operating Expense	<u>\$966,496</u>	<u>\$34,093</u>	<u>\$0</u>	<u>\$184,007</u>	<u>\$0</u>	<u>\$0</u>	<u>\$126,200</u>	<u>\$0</u>	<u>\$55,000</u>	<u>\$1,365,796</u>
Subtotal	\$3,730,955	\$34,093	\$0	\$543,140	\$0	\$0	\$126,200	\$0	\$55,000	\$4,489,388
FTE	49.7	-	-	3.7	-	-	-	-	-	53.4
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>\$920,697</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$920,697</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$920,697	\$0	\$0	\$0	\$920,697
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$334,770	\$552,871	\$249,157	\$1,136,798
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,194,627</u>	<u>\$5,301,151</u>	<u>\$266,488</u>	<u>\$6,762,266</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,529,397	\$5,854,022	\$515,645	\$7,899,064
FTE	-	-	-	-	-	-	4.4	5.1	3.6	13.1
Total Operating Budget										
Personal Services	\$19,555,078	\$0	\$0	\$15,869,073	\$0	\$6,203,978	\$3,717,774	\$552,871	\$5,346,973	\$51,245,747
Operating Expense	<u>\$966,496</u>	<u>\$34,093</u>	<u>\$133,022</u>	<u>\$3,833,039</u>	<u>\$0</u>	<u>\$6,217,596</u>	<u>\$7,001,266</u>	<u>\$5,301,151</u>	<u>\$2,742,150</u>	<u>\$26,228,813</u>
Subtotal	\$20,521,574	\$34,093	\$133,022	\$19,702,112	\$0	\$12,421,574	\$10,719,040	\$5,854,022	\$8,089,123	\$77,474,560
FTE	227.7	-	-	105.7	-	33.6	25.9	5.1	50.4	448.4

**South Dakota State University
FY23 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	\$17,985,697	\$0	\$0	\$35,503,441	\$0	\$639,935	\$2,599,666	\$0	\$12,008,448	\$68,737,185
Operating Expense	<u>\$848,184</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,495,048</u>	<u>\$0</u>	<u>\$170,043</u>	<u>\$3,082,539</u>	<u>\$0</u>	<u>\$4,753,392</u>	<u>\$12,349,206</u>
Subtotal	\$18,833,881	\$0	\$0	\$38,998,489	\$0	\$809,978	\$5,682,205	\$0	\$16,761,840	\$81,086,392
FTE	178.7	-	-	295.7	-	0.6	21.0	-	108.1	604.0
02 Research										
Personal Services	\$965,429	\$0	\$0	\$0	\$0	\$5,621,205	\$3,023,584	\$0	\$0	\$9,610,218
Operating Expense	<u>\$19,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$36,416</u>	<u>\$0</u>	<u>\$6,273,718</u>	<u>\$938,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,268,586</u>
Subtotal	\$984,999	\$0	\$0	\$36,416	\$0	\$11,894,924	\$3,962,466	\$0	\$0	\$16,878,804
FTE	8.3	-	-	-	-	13.7	21.5	-	-	43.5
03 Public Service										
Personal Services	\$1,842,025	\$0	\$0	\$0	\$0	\$1,983,693	\$2,964,824	\$0	\$0	\$6,790,542
Operating Expense	<u>\$219,048</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,004,011</u>	<u>\$3,758,596</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,981,656</u>
Subtotal	\$2,061,073	\$0	\$0	\$0	\$0	\$3,987,705	\$6,723,420	\$0	\$0	\$12,772,198
FTE	18.1	-	-	-	-	16.8	43.2	-	-	78.1
04 Academic Support										
Personal Services	\$6,601,988	\$0	\$0	\$7,126,593	\$0	\$43,855	\$1,077,505	\$0	\$873,371	\$15,723,311
Operating Expense	<u>\$17,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,121,640</u>	<u>\$0</u>	<u>\$1,366,239</u>	<u>\$1,069,254</u>	<u>\$0</u>	<u>\$1,140,450</u>	<u>\$8,714,582</u>
Subtotal	\$6,618,988	\$0	\$0	\$12,248,232	\$0	\$1,410,094	\$2,146,759	\$0	\$2,013,821	\$24,437,893
FTE	87.9	-	-	54.7	-	-	12.3	-	8.6	163.5
05 Student Services										
Personal Services	\$8,466,052	\$0	\$404,809	\$3,775,399	\$0	\$324,916	\$2,760,588	\$0	\$1,159,137	\$16,890,901
Operating Expense	<u>\$8,224</u>	<u>\$0</u>	<u>\$443,642</u>	<u>\$2,469,172</u>	<u>\$0</u>	<u>\$1,901,805</u>	<u>\$5,642,066</u>	<u>\$0</u>	<u>\$3,987,594</u>	<u>\$14,452,503</u>
Subtotal	\$8,474,276	\$0	\$848,451	\$6,244,571	\$0	\$2,226,722	\$8,402,653	\$0	\$5,146,731	\$31,343,404
FTE	120.4	-	5.5	40.2	-	5.0	16.0	-	13.5	200.6
06 Institutional Support										
Personal Services	\$6,628,831	\$0	\$0	\$5,223,678	\$0	\$0	\$4,499,855	\$0	\$251,319	\$16,603,683
Operating Expense	<u>\$888,282</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,314,806</u>	<u>\$0</u>	<u>\$255,190</u>	<u>\$1,500,182</u>	<u>\$0</u>	<u>\$3,069,093</u>	<u>\$11,027,554</u>
Subtotal	\$7,517,113	\$0	\$0	\$10,538,485	\$0	\$255,190	\$6,000,037	\$0	\$3,320,412	\$27,631,237
FTE	108.3	-	-	31.0	-	-	31.7	-	3.7	174.7
07 Operation & Maintenance of Plant										
Personal Services	\$9,378,629	\$0	\$0	\$191,389	\$0	\$0	\$4,257,208	\$0	\$0	\$13,827,226
Operating Expense	<u>\$3,781,282</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$1,408,607</u>	<u>\$0</u>	<u>\$538,130</u>	<u>\$2,885,907</u>	<u>\$0</u>	<u>\$1,067,053</u>	<u>\$9,812,955</u>
Subtotal	\$13,159,911	\$131,975	\$0	\$1,599,996	\$0	\$538,130	\$7,143,115	\$0	\$1,067,053	\$23,640,181
FTE	153.3	-	-	1.0	-	-	58.3	-	-	212.7
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$512,290	\$0	\$0	\$0	\$512,290
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$1,555,812</u>	<u>\$514,303</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,420,115</u>
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$2,068,102	\$514,303	\$0	\$0	\$2,932,405
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$739,269	\$3,622,815	\$1,213,715	\$5,575,799
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$536,890</u>	<u>\$3,439,393</u>	<u>\$14,595,293</u>	<u>\$903,908</u>	<u>\$19,475,484</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$536,890	\$4,178,662	\$18,218,108	\$2,117,623	\$25,051,283
FTE	-	-	-	-	-	-	7.7	58.0	19.1	84.8
Total Operating Budget										
Personal Services	\$51,868,650	\$0	\$404,809	\$51,820,500	\$0	\$9,125,895	\$21,922,497	\$3,622,815	\$15,505,990	\$154,271,156
Operating Expense	<u>\$5,781,590</u>	<u>\$131,975</u>	<u>\$443,642</u>	<u>\$18,195,689</u>	<u>\$0</u>	<u>\$14,601,840</u>	<u>\$22,831,122</u>	<u>\$14,595,293</u>	<u>\$14,921,490</u>	<u>\$91,502,641</u>
Subtotal	\$57,650,240	\$131,975	\$848,451	\$70,016,189	\$0	\$23,727,735	\$44,753,619	\$18,218,108	\$30,427,480	\$245,773,797
FTE	675.0	-	5.5	422.5	-	36.0	211.7	58.0	153.0	1,561.7

**SDSU Extension
FY23 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	\$9,330,172	\$0	\$0	\$0	\$2,169,607	\$1,516,060	\$1,253,983	\$0	\$0	\$14,269,822
Operating Expense	<u>\$305,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,445</u>	<u>\$1,000,460</u>	<u>\$1,476,940</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,077,036</u>
Subtotal	\$9,635,363	\$0	\$0	\$0	\$4,464,052	\$2,516,520	\$2,730,923	\$0	\$0	\$19,346,858
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	\$9,330,172	\$0	\$0	\$0	\$2,169,607	\$1,516,060	\$1,253,983	\$0	\$0	\$14,269,822
Operating Expense	<u>\$305,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,445</u>	<u>\$1,000,460</u>	<u>\$1,476,940</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,077,036</u>
Subtotal	\$9,635,363	\$0	\$0	\$0	\$4,464,052	\$2,516,520	\$2,730,923	\$0	\$0	\$19,346,858
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4

**SDSU Agriculture Experiment Station
FY23 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	\$13,422,411	\$0	\$50,000	\$0	\$1,856,974	\$3,954,451	\$6,131,011	\$0	\$0	\$25,414,847
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$3,751,035</u>	<u>\$9,487,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,336,134</u>
Subtotal	\$14,050,692	\$0	\$400,000	\$0	\$3,975,850	\$7,705,486	\$15,618,953	\$0	\$0	\$41,750,981
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	\$13,422,411	\$0	\$50,000	\$0	\$1,856,974	\$3,954,451	\$6,131,011	\$0	\$0	\$25,414,847
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$3,751,035</u>	<u>\$9,487,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,336,134</u>
Subtotal	\$14,050,692	\$0	\$400,000	\$0	\$3,975,850	\$7,705,486	\$15,618,953	\$0	\$0	\$41,750,981
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3

**University of South Dakota
FY23 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	\$7,836,011	\$0	\$0	\$26,973,673	\$0	\$0	\$1,341,621	\$0	\$1,654,494	\$37,805,800
Operating Expense	<u>\$194,762</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,350,434</u>	<u>\$0</u>	<u>\$52,372</u>	<u>\$1,447,827</u>	<u>\$0</u>	<u>\$1,161,030</u>	<u>\$5,206,424</u>
Subtotal	\$8,030,773	\$0	\$0	\$29,324,106	\$0	\$52,372	\$2,789,449	\$0	\$2,815,525	\$43,012,224
FTE	69.1	-	-	245.9	-	-	7.4	-	13.3	335.8
02 Research										
Personal Services	\$83,731	\$0	\$0	\$232,806	\$0	\$1,742,391	\$1,398,062	\$0	\$5,015	\$3,462,005
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$212,516</u>	<u>\$0</u>	<u>\$1,733,576</u>	<u>\$919,521</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,865,612</u>
Subtotal	\$83,731	\$0	\$0	\$445,321	\$0	\$3,475,968	\$2,317,583	\$0	\$5,015	\$6,327,618
FTE	0.6	-	-	2.8	-	6.1	8.7	-	-	18.2
03 Public Service										
Personal Services	\$133,655	\$0	\$0	\$57,947	\$0	\$5,425,545	\$1,498,575	\$0	\$0	\$7,115,722
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$1,598,388</u>	<u>\$1,821,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,446,168</u>
Subtotal	\$134,247	\$0	\$0	\$83,984	\$0	\$7,023,933	\$3,319,726	\$0	\$0	\$10,561,890
FTE	1.3	-	-	0.7	-	68.0	13.0	-	-	83.0
04 Academic Support										
Personal Services	\$8,291,106	\$0	\$0	\$4,434,207	\$0	\$0	\$2,185,884	\$0	\$147,155	\$15,058,352
Operating Expense	<u>\$217,592</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$3,902,830</u>	<u>\$0</u>	<u>\$40,411</u>	<u>\$1,041,835</u>	<u>\$0</u>	<u>\$195,822</u>	<u>\$5,634,530</u>
Subtotal	\$8,508,698	\$0	\$236,041	\$8,337,036	\$0	\$40,411	\$3,227,719	\$0	\$342,977	\$20,692,882
FTE	89.4	-	-	46.9	-	-	21.1	-	1.4	158.8
05 Student Services										
Personal Services	\$8,955,053	\$0	\$0	\$1,496,154	\$0	\$60,092	\$766,809	\$0	\$1,978,572	\$13,256,680
Operating Expense	<u>\$94,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$977,608</u>	<u>\$0</u>	<u>\$55,613</u>	<u>\$4,043,414</u>	<u>\$0</u>	<u>\$2,838,765</u>	<u>\$8,009,443</u>
Subtotal	\$9,049,095	\$0	\$0	\$2,473,762	\$0	\$115,705	\$4,810,223	\$0	\$4,817,337	\$21,266,123
FTE	107.2	-	-	19.7	-	0.7	5.4	-	20.8	153.9
06 Institutional Support										
Personal Services	\$8,823,667	\$0	\$0	\$2,150,524	\$0	\$0	\$4,035,693	\$0	\$560,792	\$15,570,676
Operating Expense	<u>\$575,848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,087,781</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,233,978</u>	<u>\$0</u>	<u>\$332,646</u>	<u>\$7,230,253</u>
Subtotal	\$9,399,515	\$0	\$0	\$5,238,305	\$0	\$0	\$7,269,671	\$0	\$893,438	\$22,800,929
FTE	84.2	-	-	18.1	-	-	31.0	-	11.9	145.2
07 Operation & Maintenance of Plant										
Personal Services	\$4,833,611	\$0	\$0	\$490,045	\$0	\$0	\$3,070,030	\$0	\$532,093	\$8,925,779
Operating Expense	<u>\$2,680,331</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$165,571</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,480,211</u>	<u>\$0</u>	<u>\$196,100</u>	<u>\$4,610,197</u>
Subtotal	\$7,513,942	\$87,983	\$0	\$655,617	\$0	\$0	\$4,550,241	\$0	\$728,193	\$13,535,975
FTE	81.8	-	-	8.3	-	-	48.1	-	7.8	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 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$833,159	\$1,131,942	\$321,039	\$2,286,140
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$916,951</u>	<u>\$9,578,602</u>	<u>\$518,463</u>	<u>\$11,014,017</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,110	\$10,710,544	\$839,503	\$13,300,157
FTE	-	-	-	-	-	-	11.5	18.5	3.9	34.0
Total Operating Budget										
Personal Services	\$38,956,834	\$0	\$0	\$35,835,355	\$0	\$7,876,405	\$15,129,833	\$1,131,942	\$5,199,161	\$104,129,530
Operating Expense	<u>\$3,763,167</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$10,722,777</u>	<u>\$0</u>	<u>\$3,480,360</u>	<u>\$15,063,176</u>	<u>\$9,578,602</u>	<u>\$5,242,826</u>	<u>\$48,174,932</u>
Subtotal	\$42,720,001	\$87,983	\$236,041	\$46,558,132	\$0	\$11,356,765	\$30,193,009	\$10,710,544	\$10,441,987	\$152,304,462
FTE	433.7	-	-	342.4	-	74.8	146.2	18.5	59.2	1,074.9

**USD Law School
FY23 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	\$940,572	\$0	\$0	\$1,982,536	\$0	\$12,670	\$113,580	\$0	\$0	\$3,049,358
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375,996</u>
Subtotal	\$998,356	\$0	\$0	\$2,300,748	\$0	\$12,670	\$113,580	\$0	\$0	\$3,425,354
FTE	8.6	-	-	12.1	-	0.2	0.3	-	-	21.2
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	\$52,227	\$0	\$58,523	\$0	\$0	\$0	\$110,750
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	\$52,227	\$0	\$61,006	\$0	\$0	\$0	\$113,233
FTE	-	-	-	0.5	-	0.5	-	-	-	1.0
04 Academic Support										
Personal Services	\$989,262	\$0	\$0	\$359,368	\$0	\$8,099	\$14,401	\$0	\$122,412	\$1,493,542
Operating Expense	<u>\$148,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$161,129</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$879,208</u>
Subtotal	\$1,137,741	\$0	\$0	\$359,368	\$0	\$8,099	\$175,530	\$0	\$692,012	\$2,372,750
FTE	9.3	-	-	1.3	-	0.1	-	-	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>\$10,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,439</u>
Subtotal	\$0	\$0	\$0	\$18,539	\$0	\$0	\$10,900	\$0	\$0	\$29,439
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	\$1,929,834	\$0	\$0	\$2,394,131	\$0	\$79,292	\$127,981	\$0	\$122,412	\$4,653,650
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,751</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$172,029</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$1,287,126</u>
Subtotal	\$2,136,097	\$0	\$0	\$2,730,882	\$0	\$81,775	\$300,010	\$0	\$692,012	\$5,940,776
FTE	18.0	-	-	14.0	-	0.8	0.3	-	1.3	34.3

**USD Sanford School of Medicine
FY23 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	\$16,975,755	\$0	\$0	\$7,662,322	\$0	\$0	\$2,503,079	\$0	\$2,129,259	\$29,270,415
Operating Expense	<u>\$3,690,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,537,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$541,179</u>	<u>\$0</u>	<u>\$1,338,709</u>	<u>\$9,108,629</u>
Subtotal	\$20,666,696	\$0	\$0	\$11,200,122	\$0	\$0	\$3,044,258	\$0	\$3,467,968	\$38,379,044
FTE	134.1	-	-	54.4	-	-	9.3	-	17.3	215.2
02 Research										
Personal Services	\$0	\$0	\$0	\$40,120	\$0	\$2,741,856	\$626,186	\$0	\$0	\$3,408,162
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$4,039,603</u>	<u>\$682,896</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,758,399</u>
Subtotal	\$0	\$0	\$0	\$76,020	\$0	\$6,781,460	\$1,309,082	\$0	\$0	\$8,166,561
FTE	-	-	-	-	-	28.5	9.0	-	-	37.6
03 Public Service										
Personal Services	\$245,947	\$0	\$0	\$0	\$0	\$3,903,222	\$959,226	\$0	\$0	\$5,108,394
Operating Expense	<u>\$24,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,249,668</u>	<u>\$568,271</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,841,988</u>
Subtotal	\$269,997	\$0	\$0	\$0	\$0	\$5,152,889	\$1,527,496	\$0	\$0	\$6,950,382
FTE	2.0	-	-	-	-	34.1	10.0	-	-	46.1
04 Academic Support										
Personal Services	\$4,486,991	\$0	\$0	\$92,583	\$0	\$0	\$1,408,748	\$0	\$0	\$5,988,322
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,078,678</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,649,757</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,733,585</u>
Subtotal	\$4,492,141	\$0	\$0	\$1,171,261	\$0	\$0	\$3,058,505	\$0	\$0	\$8,721,907
FTE	32.8	-	-	0.7	-	-	9.5	-	-	43.0
05 Student Services										
Personal Services	\$983,515	\$0	\$0	\$230,830	\$0	\$0	\$0	\$0	\$0	\$1,214,345
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	\$984,986	\$0	\$0	\$328,330	\$0	\$0	\$4,500	\$0	\$0	\$1,317,816
FTE	9.7	-	-	2.5	-	-	-	-	-	12.2
06 Institutional Support										
Personal Services	\$471,533	\$0	\$0	\$0	\$0	\$0	\$309,790	\$0	\$0	\$781,322
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$543,143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$553,694</u>
Subtotal	\$473,859	\$0	\$0	\$8,224	\$0	\$0	\$852,933	\$0	\$0	\$1,335,016
FTE	4.9	-	-	-	-	-	1.5	-	-	6.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$23,163,740	\$0	\$0	\$8,025,855	\$0	\$6,645,078	\$5,807,028	\$0	\$2,129,259	\$45,770,960
Operating Expense	<u>\$3,723,939</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,758,102</u>	<u>\$0</u>	<u>\$5,289,271</u>	<u>\$3,989,745</u>	<u>\$0</u>	<u>\$1,338,709</u>	<u>\$19,099,766</u>
Subtotal	\$26,887,679	\$0	\$0	\$12,783,957	\$0	\$11,934,349	\$9,796,773	\$0	\$3,467,968	\$64,870,726
FTE	183.5	-	-	57.6	-	62.7	39.4	-	17.3	360.5

**South Dakota School for the Deaf
FY23 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	\$1,141,216	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$1,144,716
Operating Expense	<u>\$235,000</u>	<u>\$0</u>	<u>\$14,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$93,255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$342,755</u>
Subtotal	\$1,376,216	\$0	\$14,500	\$0	\$0	\$0	\$96,755	\$0	\$0	\$1,487,471
FTE	16.2	-	-	-	-	-	0.0	-	-	16.2
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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	\$487,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,784
Operating Expense	<u>\$180,297</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,297</u>
Subtotal	\$668,081	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$688,081
FTE	7.0	-	-	-	-	-	-	-	-	7.0
06 Institutional Support										
Personal Services	\$470,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,268
Operating Expense	<u>\$169,800</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$189,300</u>
Subtotal	\$640,068	\$0	\$10,000	\$0	\$0	\$0	\$9,500	\$0	\$0	\$659,568
FTE	2.8	-	-	-	-	-	-	-	-	2.8
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$147,455</u>	<u>\$0</u>	<u>\$232,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$84,574</u>	<u>\$0</u>	<u>\$0</u>	<u>\$464,911</u>
Subtotal	\$147,455	\$0	\$232,882	\$0	\$0	\$0	\$84,574	\$0	\$0	\$464,911
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	\$2,099,268	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$2,102,768
Operating Expense	<u>\$732,552</u>	<u>\$0</u>	<u>\$277,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,329</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,197,263</u>
Subtotal	\$2,831,820	\$0	\$277,382	\$0	\$0	\$0	\$190,829	\$0	\$0	\$3,300,031
FTE	26.0	-	-	-	-	-	0.0	-	-	26.0

**SD School for the Blind and Visually Impaired
FY23 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	\$1,698,584	\$0	\$0	\$0	\$0	\$59,042	\$220,416	\$0	\$0	\$1,978,042
Operating Expense	<u>\$200,500</u>	<u>\$0</u>	<u>\$17,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$36,047</u>	<u>\$0</u>	<u>\$0</u>	<u>\$281,422</u>
Subtotal	\$1,899,084	\$0	\$17,040	\$0	\$0	\$86,877	\$256,463	\$0	\$0	\$2,259,464
FTE	24.6	-	-	-	-	0.8	1.8	-	-	27.1
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	\$32,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,993
Operating Expense	<u>\$4,315</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>\$5,815</u>
Subtotal	\$37,308	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$38,808
FTE	0.3	-	-	-	-	-	-	-	-	0.3
05 Student Services										
Personal Services	\$530,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,795
Operating Expense	<u>\$55,280</u>	<u>\$0</u>	<u>\$9,339</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,119</u>
Subtotal	\$586,075	\$0	\$9,339	\$0	\$0	\$0	\$6,500	\$0	\$0	\$601,914
FTE	9.8	-	-	-	-	-	-	-	-	9.8
06 Institutional Support										
Personal Services	\$367,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,882
Operating Expense	<u>\$148,361</u>	<u>\$0</u>	<u>\$33,934</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$184,995</u>
Subtotal	\$516,243	\$0	\$33,934	\$0	\$0	\$0	\$2,700	\$0	\$0	\$552,877
FTE	3.5	-	-	-	-	-	-	-	-	3.5
07 Operation & Maintenance of Plant										
Personal Services	\$275,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,121
Operating Expense	<u>\$208,954</u>	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$264,159</u>
Subtotal	\$484,075	\$0	\$33,322	\$0	\$0	\$0	\$21,883	\$0	\$0	\$539,280
FTE	4.9	-	-	-	-	-	-	-	-	4.9
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>\$0</u>	<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	\$2,905,375	\$0	\$0	\$0	\$0	\$59,042	\$220,416	\$0	\$0	\$3,184,833
Operating Expense	<u>\$617,410</u>	<u>\$0</u>	<u>\$95,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,130</u>	<u>\$0</u>	<u>\$0</u>	<u>\$807,510</u>
Subtotal	\$3,522,785	\$0	\$95,135	\$0	\$0	\$86,877	\$287,546	\$0	\$0	\$3,992,343
FTE	43.1	-	-	-	-	0.8	1.8	-	-	45.6

Office of the Executive Director
FY23 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	\$3,599,347	\$0	\$0	\$0	\$0	\$0	\$36,342	\$0	\$0	\$3,635,689
Operating Expense	<u>\$1,143,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580,122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,723,164</u>
Subtotal	\$4,742,389	\$0	\$0	\$0	\$0	\$0	\$616,464	\$0	\$0	\$5,358,853
FTE	26.5	-	-	-	-	-	0.5	-	-	27.0
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	\$3,599,347	\$0	\$0	\$0	\$0	\$0	\$36,342	\$0	\$0	\$3,635,689
Operating Expense	<u>\$1,143,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580,122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,723,164</u>
Subtotal	\$4,742,389	\$0	\$0	\$0	\$0	\$0	\$616,464	\$0	\$0	\$5,358,853
FTE	26.5	-	-	-	-	-	0.5	-	-	27.0

**Regents Information Systems
FY23 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	\$1,196,081	\$0	\$0	\$0	\$0	\$0	\$1,693,408	\$0	\$0	\$2,889,489
Operating Expense	<u>\$2,880,445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,692,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,572,796</u>
Subtotal	\$4,076,526	\$0	\$0	\$0	\$0	\$0	\$7,385,759	\$0	\$0	\$11,462,285
FTE	11.4	-	-	-	-	-	13.6	-	-	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	\$1,196,081	\$0	\$0	\$0	\$0	\$0	\$1,693,408	\$0	\$0	\$2,889,489
Operating Expense	<u>\$2,880,445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,692,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,572,796</u>
Subtotal	\$4,076,526	\$0	\$0	\$0	\$0	\$0	\$7,385,759	\$0	\$0	\$11,462,285
FTE	11.4	-	-	-	-	-	13.6	-	-	25.0

**Regents Library Consortium
FY23 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	\$85,684	\$0	\$0	\$85,684
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$806,029	\$0	\$0	\$806,029
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	\$85,684	\$0	\$0	\$85,684
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$806,029	\$0	\$0	\$806,029
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**System Initiatives
FY23 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	\$4,500	\$0	\$0	\$4,500
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$123,820</u>	<u>\$0</u>	<u>\$0</u>	<u>\$123,820</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$128,320	\$0	\$0	\$128,320
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	\$286,567	\$0	\$0	\$286,567
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,455,303</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,455,303</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,741,870	\$0	\$0	\$1,741,870
FTE	-	-	-	-	-	-	1.0	-	-	1.0
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	\$575,000	\$117,765	\$0	\$0	\$692,765
Operating Expense	<u>\$1,945,316</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$6,396,931</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,742,247</u>
Subtotal	\$1,945,316	\$0	\$0	\$0	\$0	\$5,975,000	\$6,514,696	\$0	\$0	\$14,435,012
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>\$17,453,959</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,157,076</u>
Subtotal	\$17,453,959	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,157,076
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,155,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,300,948</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,456,646</u>
Subtotal	\$7,155,698	\$0	\$0	\$0	\$0	\$0	\$1,300,948	\$0	\$0	\$8,456,646
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	\$575,000	\$408,832	\$0	\$0	\$983,832
Operating Expense	<u>\$26,554,973</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$9,277,002</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,935,092</u>
Subtotal	\$26,554,973	\$29,703,117	\$0	\$0	\$0	\$5,975,000	\$9,685,834	\$0	\$0	\$71,918,924
FTE	-	-	-	-	-	4.2	1.3	-	-	5.5

**Academic Initiatives
FY23 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	\$140,423	\$0	\$0	\$140,423
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294,603	\$0	\$0	\$1,294,603
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	\$140,423	\$0	\$0	\$140,423
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294,603	\$0	\$0	\$1,294,603
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**Board of Regents Office Total
FY23 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	\$4,500	\$0	\$0	\$4,500
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$123,820	\$0	\$0	\$123,820
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$128,320	\$0	\$0	\$128,320
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
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	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$286,567	\$0	\$0	\$286,567
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$1,455,303	\$0	\$0	\$1,455,303
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,741,870	\$0	\$0	\$1,741,870
FTE	-	-	-	-	-	-	1.0	-	-	1.0
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$85,684	\$0	\$0	\$85,684
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$720,345	\$0	\$0	\$720,345
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$806,029	\$0	\$0	\$806,029
FTE	-	-	-	-	-	-	1.0	-	-	1.0
05 Student Services										
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	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$5,295,672	\$0	\$0	\$0	\$0	\$575,000	\$1,987,938	\$0	\$0	\$7,858,610
Operating Expense	\$6,039,861	\$0	\$0	\$0	\$0	\$5,400,000	\$13,823,584	\$0	\$0	\$25,263,445
Subtotal	\$11,335,533	\$0	\$0	\$0	\$0	\$5,975,000	\$15,811,522	\$0	\$0	\$33,122,055
FTE	44.9	-	-	-	-	4.2	15.4	-	-	64.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$17,453,959	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,157,076
Subtotal	\$17,453,959	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,157,076
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$7,155,698	\$0	\$0	\$0	\$0	\$0	\$1,300,948	\$0	\$0	\$8,456,646
Subtotal	\$7,155,698	\$0	\$0	\$0	\$0	\$0	\$1,300,948	\$0	\$0	\$8,456,646
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
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	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$5,295,672	\$0	\$0	\$0	\$0	\$575,000	\$2,364,689	\$0	\$0	\$8,235,361
Operating Expense	\$30,649,518	\$29,703,117	\$0	\$0	\$0	\$5,400,000	\$17,424,000	\$0	\$0	\$83,176,635
Subtotal	\$35,945,190	\$29,703,117	\$0	\$0	\$0	\$5,975,000	\$19,788,689	\$0	\$0	\$91,411,996
FTE	44.9	-	-	-	-	4.2	17.4	-	-	66.5

**Board of Regents
System Total
FY23 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	\$61,375,397	\$0	\$0	\$117,032,406	\$0	\$880,876	\$10,401,562	\$0	\$21,575,930	\$211,266,171
Operating Expense	<u>\$5,451,632</u>	<u>\$0</u>	<u>\$158,033</u>	<u>\$13,423,155</u>	<u>\$0</u>	<u>\$423,859</u>	<u>\$9,661,959</u>	<u>\$0</u>	<u>\$10,308,321</u>	<u>\$39,426,959</u>
Subtotal	\$66,827,030	\$0	\$158,033	\$130,455,561	\$0	\$1,304,735	\$20,063,521	\$0	\$31,884,251	\$250,693,130
FTE	577.32	-	-	983.37	-	1.57	75.63	-	190.30	1,828.2
02 Research										
Personal Services	\$14,707,934	\$0	\$50,000	\$383,060	\$1,856,974	\$22,653,790	\$14,982,971	\$0	\$5,015	\$54,639,744
Operating Expense	<u>\$647,976</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$284,882</u>	<u>\$2,118,876</u>	<u>\$23,942,177</u>	<u>\$16,643,904</u>	<u>\$0</u>	<u>\$0</u>	<u>\$43,987,815</u>
Subtotal	\$15,355,910	\$0	\$400,000	\$667,942	\$3,975,850	\$46,595,967	\$31,626,875	\$0	\$5,015	\$98,627,559
FTE	146.53	-	-	3.10	15.20	117.15	111.78	-	-	393.8
03 Public Service										
Personal Services	\$11,668,189	\$0	\$0	\$371,935	\$2,169,607	\$13,836,864	\$8,543,954	\$0	\$12,665	\$36,603,214
Operating Expense	<u>\$548,886</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,177</u>	<u>\$2,294,445</u>	<u>\$6,556,825</u>	<u>\$14,770,532</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,203,865</u>
Subtotal	\$12,217,074	\$0	\$0	\$405,112	\$4,464,052	\$20,393,689	\$23,314,486	\$0	\$12,665	\$60,807,078
FTE	136.42	-	-	4.14	38.50	140.58	101.14	-	-	420.8
04 Academic Support										
Personal Services	\$29,569,752	\$0	\$0	\$13,971,652	\$0	\$129,071	\$4,848,157	\$0	\$1,823,386	\$50,342,018
Operating Expense	<u>\$702,161</u>	<u>\$0</u>	<u>\$690,823</u>	<u>\$12,880,249</u>	<u>\$0</u>	<u>\$1,423,685</u>	<u>\$4,959,584</u>	<u>\$0</u>	<u>\$2,775,349</u>	<u>\$23,431,852</u>
Subtotal	\$30,271,913	\$0	\$690,823	\$26,851,902	\$0	\$1,552,756	\$9,807,741	\$0	\$4,598,735	\$73,773,870
FTE	319.05	-	-	123.10	-	0.05	44.51	-	17.34	504.1
05 Student Services										
Personal Services	\$32,746,669	\$0	\$404,809	\$8,510,848	\$0	\$1,094,107	\$4,213,626	\$0	\$4,001,357	\$50,971,416
Operating Expense	<u>\$454,741</u>	<u>\$0</u>	<u>\$472,981</u>	<u>\$6,172,918</u>	<u>\$0</u>	<u>\$2,633,205</u>	<u>\$11,944,616</u>	<u>\$0</u>	<u>\$8,872,828</u>	<u>\$30,551,289</u>
Subtotal	\$33,201,411	\$0	\$877,790	\$14,683,766	\$0	\$3,727,312	\$16,158,241	\$0	\$12,874,185	\$81,522,705
FTE	437.57	-	5.50	98.89	-	15.38	29.69	-	44.70	631.7
06 Institutional Support										
Personal Services	\$34,848,921	\$0	\$0	\$10,789,017	\$0	\$750,864	\$13,437,256	\$0	\$1,167,108	\$60,993,166
Operating Expense	<u>\$7,841,647</u>	<u>\$0</u>	<u>\$217,294</u>	<u>\$12,476,830</u>	<u>\$0</u>	<u>\$5,714,781</u>	<u>\$22,531,832</u>	<u>\$0</u>	<u>\$3,801,844</u>	<u>\$52,584,227</u>
Subtotal	\$42,690,568	\$0	\$217,294	\$23,265,847	\$0	\$6,465,645	\$35,969,087	\$0	\$4,968,952	\$113,577,393
FTE	373.89	-	-	82.86	-	5.20	103.81	-	18.12	583.9
07 Operation & Maintenance of Plant										
Personal Services	\$23,254,498	\$0	\$0	\$1,314,491	\$0	\$205,531	\$7,526,461	\$0	\$569,922	\$32,870,903
Operating Expense	<u>\$27,400,187</u>	<u>\$30,046,984</u>	<u>\$266,204</u>	<u>\$3,595,136</u>	<u>\$0</u>	<u>\$563,207</u>	<u>\$4,958,465</u>	<u>\$0</u>	<u>\$1,461,995</u>	<u>\$68,292,178</u>
Subtotal	\$50,654,685	\$30,046,984	\$266,204	\$4,909,627	\$0	\$768,738	\$12,484,926	\$0	\$2,031,917	\$101,163,081
FTE	398.10	-	-	16.58	-	-	110.36	-	8.30	533.3
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$1,506,586	\$0	\$0	\$0	\$1,506,586
Operating Expense	<u>\$7,155,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,746,180</u>	<u>\$2,087,610</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$12,346,488</u>
Subtotal	\$7,155,698	\$0	\$0	\$350,000	\$0	\$4,252,766	\$2,087,610	\$0	\$7,000	\$13,853,074
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$117,355	\$0	\$67,560	\$2,644,964	\$7,194,803	\$2,273,758	\$12,298,440
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$536,890</u>	<u>\$7,445,905</u>	<u>\$39,431,456</u>	<u>\$2,578,871</u>	<u>\$50,034,922</u>
Subtotal	\$0	\$0	\$0	\$159,155	\$0	\$604,450	\$10,090,868	\$46,626,259	\$4,852,630	\$62,333,362
FTE	-	-	-	1.00	-	-	37.98	114.10	34.05	187.1
Total Operating Budget										
Personal Services	\$208,171,360	\$0	\$454,809	\$152,490,764	\$4,026,581	\$41,125,248	\$66,598,950	\$7,194,803	\$31,429,141	\$511,491,656
Operating Expense	<u>\$50,202,928</u>	<u>\$30,046,984</u>	<u>\$2,155,335</u>	<u>\$49,258,148</u>	<u>\$4,413,321</u>	<u>\$44,540,810</u>	<u>\$95,004,406</u>	<u>\$39,431,456</u>	<u>\$29,806,208</u>	<u>\$344,859,596</u>
Subtotal	\$258,374,288	\$30,046,984	\$2,610,144	\$201,748,912	\$8,439,902	\$85,666,058	\$161,603,356	\$46,626,259	\$61,235,350	\$856,351,252
FTE	2,388.9	-	5.5	1,313.0	53.7	279.9	614.9	114.1	312.8	5,082.8