SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance Consent

AGENDA ITEM: 5 – N DATE: October 4-5, 2022

SUBJECT

FY24 Operating Budgets

CONTROLLING STATUTE, RULE, OR POLICY

<u>SDCL § 4-7-13</u> – Legislative adoption of financial plan for each year <u>BOR Policy 5:19</u> – System Funding

BACKGROUND / DISCUSSION

At the conclusion of the 2023 legislative session, the FY24 General Bill (SB 210) was passed and in it the Board of Regents received an overall increase of \$44,940,898 to the general fund base of which \$20,496,815 was appropriated for employee compensation, targeted jobs, health insurance increases, bureau billing increases, and property insurance captive pool increases. An additional \$12,445,274 was also included to freeze tuition and fees at FY23 rates while still supporting the 7% salary policy package. The total base general fund change was an increase of 17.39%. Attachment I summarizes the legislative action on the FY24 budget.

Attachment II provides the FY24 operating budgets for the six universities, NSU High School E-Learning, SDSU Extension, SDSU Agricultural Experiment Station, the USD Sanford School of Medicine, USD Law School, the two special schools, the Office of the Executive Director, System Issues (Federal Grants, Utilities – Energy Conservation, System Initiatives, Competitive Research and Innovative Research Grants, HEFF Projects and Lease Payments, Governor's Research Centers, SD Opportunity Scholarship, etc.), Regents Information Systems, Regents Library Consortium, Enrollment Services Center, and Academic Initiatives. This summary presents each institution's operating budget and FTE by fund source and National Association of College and University Business Officers (NACUBO) program.

Attachment III provides definitions of the nine National Association of College and University Business Officers (NACUBO) programs.

IMPACT AND RECOMMENDATIONS

None

ATTACHMENTS

Attachment I – FY24 Legislative Action Summary Attachment II – FY24 Operating Budgets Attachment III – NACUBO Definitions

ATTACHMENT I 2

Attachment I

South Dakota Board of Regents											
FY24 Board of Regents Request and Governor's Recommended											
	Base General Fund	FTE	Base General Fund	FTE							
FY23 Base General Fund Budget	\$258,374,288	5,082.9	\$258,374,288	5,082.9							
Priorities	Requested		Recommende	d							
System - Tuition Freeze	\$8,592,579	0.0	\$0	0.0							
System - Additional General Fund Maintenance and Repair	\$7,155,427	0.0	\$4,043,762	0.0							
BOR Office - Transfer Research Budget from GOED	\$3,672,951	0.0	\$3,672,951	0.0							
System - Reimbursement for Free Tuition for SD National Guard Members	\$0	0.0	\$1,971,851	0.0							
Base Budget Maintenance											
Utilities Adjustment	\$1,228,194	0.0	\$1,228,194	0.0							
Lease Adjustment	(\$2,538)	0.0	(\$2,538)	0.0							
FY24 Requested and Recommended	\$20,646,613	0.0	\$10,914,220	0.0							
FY24 Total Base Funding Recommended	\$279,020,901	5,077.9	\$269,288,508	5,077.9							
Increase without Salary Policy	7.4%	-0.1%	4.1%	-0.1%							
One-Time General Fund	Requests										
System - Support for Rising Construction Costs	\$29,000,000	0.0									
SDSMT - Mineral Industries Building			\$2,750,000	0.0							
SDSU - Bioproducts Facility			\$3,000,000	0.0							
SDSU - Dairy Unit			\$1,000,000	0.0							
System - Cybersecurity Upgrade	\$8,125,820	0.0	\$5,106,000	0.0							
System - Deferred Maintenance and Repair	\$32,599,000	0.0	\$0	0.0							
System - Utilities Adjustments	\$366,876	0.0	\$366,876	0.0							
FY24 Tuition Fund Authorit	y Requests										
Authority Changes	(\$1,600,000)	(4.0)	(\$1,600,000)	(4.0							
FY24 Federal and Other Fund Au	thority Requests										
Authority Changes	Authority Changes (\$1,400,000) (1.0) (\$1,400,000) (1.0)										
FY24 Informational Federal and Other F	und Authority Requests	\$									
Authority Changes	\$500,000	0.0	\$500,000	0.0							

* The Governor is recommending an FY23 Emergency Special Appropriations for this one-time funding request. ** The Governor is recommending FY23 General Bill Amendment for these one-time funding requests.

ATTACHMENT I 3

South Dakota Board of Regents												
FY24 Board of Regents Request and Le	FY24 Board of Regents Request and Legislatively Appropriated											
	Rese Concered Fund	FTE	Deep Concerd Fund	FTE								
FY23 Base General Fund Budget	Base General Fund \$258,374,288		Base General Fund \$258,374,288									
Priorities	Requested	3,082.5	Recommende									
System - Tuition Freeze	\$8,592,579	0.0	\$0*	0.0								
System - Additional General Fund Maintenance and Repair	\$7,155,427	0.0	\$4,043,762	0.0								
BOR Office - Transfer Research Budget from GOED	\$3,672,951	0.0	\$3,672,951	0.0								
System - Reimbursement for Free Tuition for SD National Guard Members	\$0,072,551	0.0	\$1,971,851	0.0								
BHSU - Base Increase	\$0	0.0	\$500,000	0.0								
USD - APEX Accelerator Operations	\$0	0.0	\$118,000	0.0								
USD - Small Business Development Center Operations	\$0	0.0	\$445,000	0.0								
Base Budget Maintenance	Ļ		÷ · · · · · · · · · · · · · · · · · · ·									
Utilities Adjustment	\$1,228,194	0.0	\$1,228,194	0.0								
Lease Adjustment	(\$2,538)	0.0	(\$2,538)	0.0								
Post-Secondary Scholarship Adjustment	\$0	0.0	\$21,589	0.0								
FY24 Requested and Appropriated	\$20,646,613	0.0	\$11,998,809	0.0								
FY24 Total Base Funding Appropriated		5,077.9	\$270,373,097	5,077.9								
Increase without Salary Policy	7.4%	-0.1%	4.6%	-0.1%								
One-Time General Fund	Requests											
System - Support for Rising Construction Costs	\$29,000,000	0.0										
SDSMT - Mineral Industries Building			\$4,400,000*	0.0								
SDSU - Bioproducts Facility			\$3,000,000*	0.0								
BHSU - West River Health Sciences Center Design Costs			\$1,500,000*	0.0								
NSU - Lincoln Hall Design Costs			\$1,500,000*									
System - Cybersecurity Upgrade	\$8,125,820	0.0	\$5,106,000***	0.0								
System - Deferred Maintenance and Repair	\$32,599,000	0.0	\$18,148,600***	0.0								
System - Utilities Adjustments	\$366,876	0.0	\$1,341,556***	0.0								
System - South Dakota Opportunity Scholarship		0.0	(\$575,000)***	0.0								
System - Pre-K Reduced Tuition		0.0	\$25,000***	0.0								
USD - Half Year Funding for SBDC/PTAC		0.0	\$281,500***	0.0								
FY24 Tuition Fund Authorit												
Authority Changes	(\$1,600,000)	(4.0)	(\$1,600,000)	(4.0)								
FY24 Federal and Other Fund Au												
Authority Changes	(\$1,400,000)	(1.0)	(\$1,400,000)	(1.0)								
FY24 Informational Federal and Other F		1										
Authority Changes	\$500,000	0.0	(\$3,172,951)	0.0								

* The Legislature provided \$12,445,274 for a FY24 tuition freeze. This money was placed into a separate BFM pool and will be distributed with other salary policy allocations by BFM.

** The Legislature approved a FY23 Emergency Special Appropriations for this one-time funding request.

*** The Legislature included these items in the FY23 General Bill Amendment (HB1049).

South Dakota Board of Regents	
FY24 Budget Summary	

FYZ4	Budget Sumr	nary			
	FTE	GENERAL	FEDERAL	OTHER	TOTAL
FY23 Base Budget	5,082.9	258,374,288	94,105,960	503,871,004	856,351,252
FY24 Base Budget Appropriated Adjustments					
Maintenance & Repair		4,043,762			4,043,762
GOED Research Budget Transfer		3,672,951		(3,672,951)	-
Tuition Reimbursement for National Guard		1,971,851			1,971,851
Utilities Increase/(Decrease)		1,228,194			1,228,194
BHSU Base Increase		500,000			500,000
Post-Secondary Scholarship		21,589			21,589
Critical Deferred Lease Payment Adjustment		(2 <i>,</i> 538)			(2,538)
NSU Authority Increase/(Decrease) Request	(5.0)			(3,000,000)	(3,000,000)
SDSMT Authority Increase/(Decrease) Request			500,000		500,000
USD SD Small Business Development Center Operations		445,000			445,000
USD APEX Accelerator Operations		118,000			118,000
FY24 Base Budget Without Salary Policy & Pool Allocations	5,077.9	270,373,097	94,605,960	497,198,053	862,177,110
Salary Policy Package		15,802,786	2,990,059	19,886,425	38,679,270
Tuition Freeze		12,445,274		(12,445,274)	-
Health Insurance Increase		4,396,692	604,479	3,692,032	8,693,203
Bureau Billings		230,552	1,862	435,266	667,680
Property Insurance Captive Pool		66,785		481,301	548,086
FY24 Base Budget	5,077.9	303,315,186	98,202,360	509,247,803	910,765,349
FY24 Base Budget Load Changes					
BOR Authority Increase/(Decrease)				61,552	61,552
BHSU Authority Increase/(Decrease)	(8.0)		641,815	(986,064)	(344,249)
SDSMT Authority Increase/(Decrease)				650,000	650,000
USD Authority Increase/(Decrease)			1,000,000	(563,000)	437,000
USD SSOM Authority Increase/(Decrease)	(5.5)		500,000	(770,180)	(270,180)
FY24 Final Base Operating Budget	5,064.4	303,315,186	100,344,175	507,640,111	911,299,472
% Change from FY23	-0.36%	17.39%	6.63%	0.75%	6.42%

Black Hills State University FY24 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	\$2,770,229	\$0	\$0	\$9,452,047	\$0	\$4,627	\$91,437	\$0	\$43 <i>,</i> 570	\$12,361,910
Operating Expense	<u>\$5,247</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,200</u>	<u>\$0</u>	<u>\$1,792</u>	<u>\$545,864</u>	<u>\$0</u>	<u>\$453,423</u>	<u>\$1,324,526</u>
Subtotal	\$2,775,476	\$0	\$0	\$9,770,247	\$0	\$6,419	\$637,302	\$0	\$496,993	\$13,686,436
FTE	31.3	-	-	84.9	-	0.0	0.7	-	0.2	117.1
02 Research										
Personal Services	\$66,350	\$0	\$0	\$91,700	\$0	\$1,610,896	\$88,472	\$0	\$0	\$1,857,418
Operating Expense	<u>\$131</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$601,786</u>	<u>\$56,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$658,068</u>
Subtotal	\$66,481	\$0	\$0	\$91,700	\$0	\$2,212,683	\$144,622	\$0	\$0	\$2,515,486
FTE	0.5	-	-	0.4	-	7.3	0.8	-	-	9.0
03 Public Service										
Personal Services	\$2,000	\$0	\$0	\$0	\$0	\$430,215	\$732,882	\$0	\$0	\$1,165,097
Operating Expense	<u>\$5</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,600</u>	<u>\$0</u>	<u>\$333,547</u>	<u>\$502,746</u>	<u>\$0</u>	<u>\$0</u>	<u>\$839,898</u>
Subtotal	\$2,005	\$0	\$0	\$3,600	\$0	\$763,762	\$1,235,629	\$0	\$0	\$2,004,995
FTE	-	-	-	-	-	6.3	6.0	-	-	12.4
04 Academic Support										
Personal Services	\$2,326,697	\$0	\$0	\$371,843	\$0	\$0	\$67,008	\$0	\$0	\$2,765,548
Operating Expense	<u>\$4,545</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,142,035</u>	<u>\$0</u>	<u>\$1,435</u>	<u>\$65,150</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$1,243,165</u>
Subtotal	\$2,331,242	\$0	\$0	\$1,513,878	\$0	\$1,435	\$132,158	\$0	\$30,000	\$4,008,713
FTE	22.0	-	-	3.1	-	-	0.6	-	-	25.7
05 Student Services										
Personal Services	\$3,576,556	\$0	\$0	\$398,657	\$0	\$314,403	\$240,211	\$0	\$204,758	\$4,734,585
Operating Expense	<u>\$6,684</u>	<u>\$0</u>	<u>\$0</u>	<u>\$778,045</u>	<u>\$0</u>	<u>\$89,801</u>	<u>\$704,896</u>	<u>\$0</u>	<u>\$333,969</u>	<u>\$1,913,395</u>
Subtotal	\$3,583,240	\$0	\$0	\$1,176,702	\$0	\$404,204	\$945,107	\$0	\$538,727	\$6,647,980
FTE	43.3	-	-	4.2	-	6.7	3.2	-	2.5	59.9
06 Institutional Support										
Personal Services	\$2,898,375	\$0	\$0	\$1,516,881	\$0	\$43,000	\$419,807	\$0	\$0	\$4,878,062
Operating Expense	<u>\$5,737</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$893,173</u>	<u>\$0</u>	<u>\$0</u>	<u>\$496,342</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,568,612</u>
Subtotal	\$2,904,112	\$0	\$173,360	\$2,410,054	\$0	\$43,000	\$916,149	\$0	\$0	\$6,446,674
FTE	27.0	-	-	9.3	-	1.0	5.3	-	-	42.7
07 Operation & Maintenance of Plant										
Personal Services	\$2,688,206	\$0	\$0	\$248,289	\$0	\$0	\$90,952	\$0	\$10,000	\$3,037,446
Operating Expense	<u>\$757,325</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$714,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,831,828</u>
Subtotal	\$3,445,531	\$31,161	\$0	\$962,789	\$0	\$0	\$345,452	\$0	\$84,342	\$4,869,274
FTE	43.0	-	-	3.1	-	-	1.9	-	-	48.0
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>\$4,000</u>	<u>\$116,572</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$127,572</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$4,000	\$116,572	\$0	\$7,000	\$127,572
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$2,890	\$0	\$0	\$188,004	\$0	\$0	\$741,725	\$368,384	\$106,735	\$1,407,738
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$409,099</u>	<u>\$2,928,405</u>	<u>\$653,587</u>	<u>\$4,032,891</u>
Subtotal	\$2,890	\$0	\$0	\$229,804	\$0	\$0	\$1,150,824	\$3,296,789	\$760,322	\$5,440,629
FTE	-	-	-	2.0	-	-	9.7	4.1	1.0	16.8
Total Operating Budget										
Personal Services	\$14,331,303	\$0	\$0	\$12,267,420	\$0	\$2,403,141	\$2,472,494	\$368,384	\$365,063	\$32,207,804
Operating Expense	<u>\$779,674</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$3,891,353</u>	<u>\$0</u>	<u>\$1,032,361</u>	<u>\$3,151,321</u>	<u>\$2,928,405</u>	<u>\$1,552,321</u>	<u>\$13,539,956</u>
Subtotal	\$15,110,977	\$31,161	\$173,360	\$16,158,773	\$0	\$3,435,502	\$5,623,815	\$3,296,789	\$1,917,384	\$45,747,760
FTE	167.1	-	-	106.9	-	21.4	28.2	4.1	3.7	331.5

Dakota State University FY24 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	\$1,685,236	\$0	\$0	\$12,053,762	\$0	\$42,111	\$1,109,461	\$0	\$920,960	\$15,811,530
Operating Expense	<u>\$41,229</u>	<u>\$0</u>	<u>\$0</u>	<u>\$307,596</u>	<u>\$0</u>	<u>\$52,113</u>	<u>\$223,253</u>	<u>\$0</u>	<u>\$1,201,657</u>	<u>\$1,825,848</u>
Subtotal	\$1,726,465	\$0	\$0	\$12,361,358	\$0	\$94,224	\$1,332,714	\$0	\$2,122,617	\$17,637,378
FTE	11.0	-	-	88.8	-	-	8.6	-	7.0	115.3
02 Research										
Personal Services	\$0	\$0	\$0	\$22,830	\$0	\$1,008,220	\$2,320,311	\$0	\$0	\$3,351,361
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$1,962,736</u>	<u>\$840,876</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,803,662</u>
Subtotal	\$0	\$0	\$0	\$22,880	\$0	\$2,970,956	\$3,161,187	\$0	\$0	\$6,155,023
FTE	-	-	-	-	-	1.0	8.3	-	-	9.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$152,055	\$1,431,152	\$0	\$0	\$1,583,207
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$62,991</u>	<u>\$5,046,071</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,109,062</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$215,046	\$6,477,223	\$0	\$0	\$6,692,269
FTE	-	-	-	-	-	1.0	12.0	-	-	13.0
04 Academic Support										
Personal Services	\$3,026,376	\$0	\$0	\$1,007,700	\$0	\$0	\$0	\$0	\$0	\$4,034,076
Operating Expense	<u>\$4,601</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$295,246</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,050</u>	<u>\$0</u>	<u>\$564,050</u>	<u>\$1,084,307</u>
Subtotal	\$3,030,977	\$0	\$173,360	\$1,302,946	\$0	\$0	\$47,050	\$0	\$564,050	\$5,118,383
FTE	26.3	-	-	9.9	-	-	-	-	-	36.2
05 Student Services										
Personal Services	\$3,839,228	\$0	\$0	\$732,604	\$0	\$482,940	\$431,434	\$0	\$59,296	\$5,545,502
Operating Expense	<u>\$115,852</u>	<u>\$0</u>	<u>\$0</u>	<u>\$914,374</u>	<u>\$0</u>	<u>\$746,586</u>	<u>\$946,938</u>	<u>\$0</u>	<u>\$352,459</u>	<u>\$3,076,209</u>
Subtotal	\$3,955,080	\$0	\$0	\$1,646,978	\$0	\$1,229,526	\$1,378,372	\$0	\$411,755	\$8,621,711
FTE	53.6	-	-	8.3	-	0.3	1.8	-	0.2	64.3
06 Institutional Support										
Personal Services	\$3,363,538	\$0	\$0	\$1,454,785	\$0	\$0	\$1,086,572	\$0	\$63,969	\$5 <i>,</i> 968,864
Operating Expense	<u>\$15,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,105,885</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,696,673</u>	<u>\$0</u>	<u>\$105</u>	<u>\$2,818,491</u>
Subtotal	\$3,379,366	\$0	\$0	\$2,560,670	\$0	\$0	\$2,783,245	\$0	\$64,074	\$8,787,355
FTE	27.8	-	-	17.1	-	-	7.8	-	1.0	53.7
07 Operation & Maintenance of Plant										
Personal Services	\$2,050,300	\$0	\$0	\$140,695	\$0	\$813	\$0	\$0	\$30,927	\$2,222,735
Operating Expense	<u>\$607,981</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$192,451</u>	<u>\$0</u>	<u>\$113,895</u>	<u>\$34,836</u>	<u>\$0</u>	<u>\$69,500</u>	<u>\$1,041,025</u>
Subtotal	\$2,658,281	\$22,362	\$0	\$333,146	\$0	\$114,708	\$34,836	\$0	\$100,427	\$3,263,760
FTE	31.5	-	-	2.4	-	-	-	-	0.5	34.4
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$268,750	\$0	\$0	\$0	\$268,750
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$215,472</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$215,472</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$484,222	\$0	\$0	\$0	\$484,222
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$178,057	\$693,316	\$216,582	\$1,087,955
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$725,920</u>	<u>\$4,574,000</u>	<u>\$61,512</u>	<u>\$5,361,432</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$903,977	\$5,267,316	\$278,094	\$6,449,387
FTE	-	-	-	-	-	-	2.5	11.4	2.7	16.6
Total Operating Budget										
Personal Services	\$13,964,678	\$0	\$0	\$15,412,376	\$0	\$1,954,889	\$6,556,987	\$693,316	\$1,291,734	\$39,873,980
Operating Expense	<u>\$785,491</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$2,815,602</u>	<u>\$0</u>	<u>\$3,153,793</u>	<u>\$9,561,617</u>	<u>\$4,574,000</u>	<u>\$2,249,283</u>	<u>\$23,335,508</u>
Subtotal	\$14,750,169	\$22,362	\$173,360	\$18,227,978	\$0	\$5,108,682	\$16,118,604	\$5,267,316	\$3,541,017	\$63,209,488
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Northern State University FY24 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	\$4,083,084	\$0	\$0	\$8,278,303	\$0	\$280,049	\$1,232,106	\$0	\$187,085	\$14,060,627
Operating Expense	<u>\$9,490</u>	<u>\$0</u>	<u>\$107,712</u>	<u>\$1,140,356</u>	<u>\$0</u>	<u>\$674,425</u>	<u>\$1,823,702</u>	<u>\$0</u>	<u>\$147,777</u>	<u>\$3,903,462</u>
Subtotal	\$4,092,574	\$0	\$107,712	\$9,418,659	\$0	\$954,474	\$3,055,808	\$0	\$334,862	\$17,964,089
FTE	40.3	-	-	70.9	-	-	13.4	-	1.1	125.7
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$61,808	\$0	\$0	\$0	\$61,808
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,055</u>	<u>\$4,401</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,456</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$84,863	\$4,401	\$0	\$0	\$89,264
FTE	-	-	-	-	-	1.5	-	-	-	1.5
03 Public Service										
Personal Services	\$0	\$0	\$0	\$280,711	\$0	\$275,428	\$339,856	\$0	\$0	\$895,995
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,540</u>	<u>\$0</u>	<u>\$185,677</u>	<u>\$152,939</u>	<u>\$0</u>	<u>\$0</u>	<u>\$342,156</u>
Subtotal	\$0	\$0	\$0	\$284,251	\$0	\$461,105	\$492,795	\$0	\$0	\$1,238,151
FTE	-	-	-	3.0	-	4.8	2.6	-	-	10.4
04 Academic Support										
Personal Services	\$2,663,678	\$0	\$0	\$135,690	\$0	\$92,451	\$1,995	\$0	\$0	\$2,893,814
Operating Expense	<u>\$76,015</u>	<u>\$0</u>	<u>\$139,865</u>	<u>\$704,032</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,256</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$967,168</u>
Subtotal	\$2,739,693	\$0	\$139,865	\$839,722	\$0	\$92,451	\$42,251	\$0	\$7,000	\$3,860,982
FTE	26.6	-	-	1.8	-	-	-	-	-	28.3
05 Student Services										
Personal Services	\$4,324,914	\$0	\$0	\$158,336	\$0	\$435,016	\$354,533	\$0	\$83,789	\$5,356,588
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$386,557	<u>\$0</u>	<u>\$90,883</u>	<u>\$887,461</u>	<u>\$0</u>	<u>\$512,976</u>	<u>\$1,877,877</u>
Subtotal	\$4,324,914	\$0	\$0	\$544 <i>,</i> 893	\$0	\$525,899	\$1,241,994	\$0	\$596,765	\$7,234,465
FTE	52.9	-	-	1.7	-	3.5	3.0	-	0.7	61.8
06 Institutional Support										
Personal Services	\$2,665,293	\$0	\$0	\$302,589	\$0	\$82,402	\$1,079,761	\$0	\$0	\$4,130,045
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$893,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$226,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,120,668</u>
Subtotal	\$2,665,293	\$0	\$0	\$1,196,457	\$0	\$82,402	\$1,306,561	\$0	\$0	\$5,250,713
FTE	24.2	-	-	3.1	-	-	10.5	-	-	37.8
07 Operation & Maintenance of Plant										
Personal Services	\$1,970,828	\$0	\$0	\$0	\$0	\$7,000	\$128,879	\$0	\$0	\$2,106,707
Operating Expense	<u>\$908,342</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>\$2,002,635</u>
Subtotal	\$2,879,170	\$36,293	\$0	\$980,000	\$0	\$7,000	\$206,879	\$0	\$0	\$4,109,342
FTE	33.7	-	-	-	-	-	2.0	-	-	35.7
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	\$81,350	\$176,205	\$936,341	\$95,325	\$1,289,221
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$330,000</u>	<u>\$2,590,000</u>	<u>\$157,696</u>	<u>\$3,077,696</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$81,350	\$506,205	\$3,526,341	\$253,021	\$4,366,917
FTE	-	-	-	-	-	-	2.5	15.7	1.7	19.9
Total Operating Budget										
Personal Services	\$15,707,797	\$0	\$0	\$9,155,629	\$0	\$1,315,504	\$3,313,335	\$936,341	\$366,199	\$30,794,805
Operating Expense	<u>\$993,847</u>	<u>\$36,293</u>	<u>\$247,577</u>	<u>\$4,108,353</u>	<u>\$0</u>	<u>\$974,040</u>	<u>\$3,543,559</u>	<u>\$2,590,000</u>	<u>\$825,449</u>	<u>\$13,319,118</u>
Subtotal	\$16,701,644	\$36,293	\$247,577	\$13,263,982	\$0	\$2,289,544	\$6,856,894	\$3,526,341	\$1,191,648	\$44,113,923
FTE	177.7	-	-	80.4	-	9.8	34.0	15.7	3.5	321.1

Northern State University - High School E-Learning FY24 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	\$3,001,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,001,836
Operating Expense	<u>\$130,133</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$130,133</u>
Subtotal	\$3,131,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,131,969
FTE	33.4	-	-	-	-	-	-	-	-	33.4
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	\$637,568	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$637,568
Operating Expense	<u>\$245,512</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$245,512</u>
Subtotal	\$883,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$883,080
FTE	6.5	-	-	-	-	-	-	-	-	6.5
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$3,639,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,639,404
Operating Expense	<u>\$375,645</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375,645</u>
Subtotal	\$4,015,049	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,015,049
FTE	39.9	-	-	-	-	-	-	-	-	39.9

South Dakota School of Mines and Technology FY24 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	\$8,662,318	\$0	\$0	\$13,716,888	\$0	\$0	\$1,047,073	\$0	\$1,691,103	\$25,117,383
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$663,075</u>	<u>\$0</u>	<u>\$0</u>	<u>\$554,495</u>	<u>\$0</u>	<u>\$1,228,993</u>	<u>\$2,446,563</u>
Subtotal	\$8,662,318	\$0	\$0	\$14,379,963	\$0	\$0	\$1,601,568	\$0	\$2,920,096	\$27,563,946
FTE	72.6	-	-	84.2	-	-	8.8	-	15.6	181.2
02 Research										
Personal Services	\$366,777	\$0	\$0	\$0	\$0	\$6,591,271	\$1,749,298	\$0	\$0	\$8,707,346
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,941,434	\$2,686,404	<u>\$0</u>	<u>\$0</u>	<u>\$8,627,839</u>
Subtotal	\$366,777	\$0	\$0	\$0	\$0	\$12,532,706	\$4,435,702	\$0	\$0	\$17,335,185
FTE	3.2	-	-	-	-	31.5	11.8	-	-	46.5
03 Public Service										
Personal Services	\$132,358	\$0	\$0	\$0	\$0	\$66,757	\$157,506	\$0	\$0	\$356,621
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$112,954	\$105,346	<u>\$0</u>	<u>\$0</u>	\$218,300
Subtotal	\$132,358	\$0	\$0	\$0	\$0	\$179,710	\$262,852	\$0	\$0	\$574,920
FTE	1.0	-	-	-	-	1.1	2.5	-	-	4.6
04 Academic Support										
Personal Services	\$1,810,634	\$0	\$0	\$605,873	\$0	\$0	\$37,639	\$0	\$742,848	\$3,196,993
Operating Expense	<u>\$0</u>	<u>\$0</u>	\$133,022	\$718,672	<u>\$0</u>	<u>\$0</u>	\$186,760	<u>\$0</u>	\$256,677	\$1,295,131
Subtotal	\$1,810,634	\$0	\$133,022	\$1,324,545	\$0	\$0	\$224,399	\$0	\$999,525	\$4,492,124
FTE	21.0	-		4.3	-	-	-	-	5.7	31.0
05 Student Services										
Personal Services	\$4,432,310	\$0	\$0	\$870,956	\$0	\$0	\$139,169	\$0	\$234,393	\$5,676,828
Operating Expense	\$0	\$0 <u>\$0</u>	<u>\$0</u>	\$520,272	<u>\$0</u>	<u>\$0</u>	\$699,243	<u>\$0</u>	<u>\$745,785</u>	<u>\$1,965,300</u>
Subtotal	\$4,432,310	\$0	\$0	\$1,391,228	\$0	\$0	\$838,412	\$0	\$980,178	\$7,642,128
FTE	53.9	-	-	8.9	-	-	1.1	-	3.0	66.8
06 Institutional Support	55.5			0.5					5.0	00.0
Personal Services	\$4,572,883	\$0	\$0	\$370,550	\$0	\$0	\$3,308,139	\$0	\$152,492	\$8,404,064
Operating Expense	\$ <u>0</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	<u>\$1,739,362</u>	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$3,508,155 <u>\$0</u>	\$0 <u>\$0</u>	<u>\$132,432</u> <u>\$114,992</u>	<u>\$1,854,354</u>
Subtotal	\$4,572,883	<u>\$0</u>	<u>\$0</u>	\$2,109,912	<u>50</u> \$0	<u>\$0</u>	\$3,308,139	<u>\$0</u> \$0	\$267,484	\$10,258,418
FTE	41.0	<u>ل</u> ې	ŞU -	\$2,105,512 1.6	- -	<u>ل</u> ې	4.2	- -	\$207,484 1.0	47.8
07 Operation & Maintenance of Plant	41.0	-	-	1.0	-	-	4.2		1.0	47.0
Personal Services	\$3,014,788	\$0	\$0	\$422,071	\$0	\$0	\$0	\$0	\$1,403	\$3,438,262
	\$1,370,309	\$0 <u>\$34,093</u>	\$0 <u>\$0</u>	\$191,657	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$0 \$1,045,983	\$0 <u>\$0</u>	\$55,000	<u>\$2,697,042</u>
Operating Expense	\$4,385,097	\$34,093	<u>\$0</u> \$0	\$613,728	<u>\$0</u> \$0	<u>\$0</u> \$0	\$1,045,983	<u>\$0</u> \$0	\$56,403	\$6,135,304
Subtotal FTE	\$4,383,097 50.7	\$34,095	- -	3013,728 4.6	- -	ŞU	\$1,043,983	ŞŪ	-	\$0,135,304 55.3
	50.7	-	-	4.0	-	-	-	-	-	55.5
08 Scholarship & Fellowship Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
						\$0 <u>\$670,688</u>				
Operating Expense	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u> \$0		<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$670,688</u>
Subtotal	ŞU	ŞU	\$0 -	ېں -	ېں -	\$670,688	ŞŪ	ŞU	ŞU	\$670,688
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise	ćo	ćo	ćo	ćo	ćo	ćo	¢422.012	ć504.420	¢206 701	¢1 215 021
Personal Services	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 ¢0	\$0 \$0	\$0 \$0	\$423,812	\$584,439	\$306,781	\$1,315,031
Operating Expense	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,660,782</u>	<u>\$5,956,160</u>	<u>\$373,410</u>	<u>\$7,990,352</u>
Subtotal	ŞU	\$0	\$0	\$0	\$0	\$0	\$2,084,594	\$6,540,599	\$680,191	\$9,305,383
FTE	-	-	-	-	-	-	5.1	5.2	4.9	15.1
Total Operating Budget	¢22.002.000	<u> </u>	¢c.	¢15 000 007	<u>Å</u> 2	¢6,650,000	¢6.062.626	ĆE 0.4.420	¢2 120 021	¢56 242 526
Personal Services	\$22,992,068	\$0	\$0	\$15,986,337	\$0	\$6,658,028	\$6,862,636	\$584,439	\$3,129,021	\$56,212,528
Operating Expense	<u>\$1,370,309</u>	<u>\$34,093</u>	<u>\$133,022</u>	<u>\$3,833,039</u>	<u>\$0</u>	<u>\$6,725,076</u>	<u>\$6,939,013</u>	<u>\$5,956,160</u>	<u>\$2,774,857</u>	<u>\$27,765,569</u>
Subtotal	\$24,362,377	\$34,093	\$133,022	\$19,819,376	\$0	\$13,383,104	\$13,801,649	\$6,540,599	\$5,903,877	\$83,978,097
FTE	243.3	-	-	103.6	-	32.6	33.5	5.2	30.2	448.4

South Dakota State University FY24 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	\$21,776,231	\$0	\$0	\$34,039,220	\$0	\$907,216	\$3,006,379	\$0	\$12,730,879	\$72,459,925
Operating Expense	\$804,816	<u>\$0</u>	<u>\$0</u>	\$3,435,410	<u>\$0</u>	\$2,859,675	\$3,011,021	\$0 \$0	\$4,929,392	\$15,040,314
Subtotal	\$22,581,047	\$0	<u>\$0</u>	\$37,474,630	<u>\$0</u>	\$3,766,891	\$6,017,400	<u>\$0</u>	\$17,660,271	\$87,500,240
FTE	216.76	- -	-	291.8	- -	2.4	21.6	- -	106.6	639.2
02 Research	210.70			251.0		2.4	21.0		100.0	055.2
Personal Services	\$1,136,383	\$0	\$0	\$0	\$0	\$5,956,208	\$3,474,899	\$0	\$0	\$10,567,490
Operating Expense	\$19,570	<u>\$0</u>	<u>\$0</u>	\$45,974	<u>\$0</u>	\$6,837,718	\$1,810,205	<u>\$0</u>	<u>\$0</u>	\$8,713,467
Subtotal	\$1,155,953	\$0	\$0	\$45,974	\$0	\$12,793,926	\$5,285,104	\$0	\$0	\$19,280,957
FTE	8.3	÷0	-	÷ .0,07 .	-	9.5	24.7	-	÷0	42.5
03 Public Service	0.5					5.5	24.7			42.5
Personal Services	\$1,997,065	\$0	\$0	\$0	\$0	\$2,042,764	\$3,339,128	\$0	\$4,099	\$7,383,056
Operating Expense	<u>\$219,048</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0 \$0	\$2,050,626	<u>\$4,233,460</u>	\$0 \$0	<u>\$17,053</u>	<u>\$6,520,187</u>
Subtotal	\$2,216,113	\$0	\$0	<u>\$0</u>	\$0	\$4,093,390	\$7,572,589	\$0	\$21,152	\$13,903,243
FTE	17.9	-	÷.	÷.	-	19.1	43.4	-	0.1	80.5
04 Academic Support	2715					1011	1011		012	0010
Personal Services	\$8,039,494	\$0	\$0	\$7,199,119	\$0	\$43,855	\$1,449,179	\$0	\$1,066,613	\$17,798,260
Operating Expense	\$5,524	<u>\$0</u>	<u>\$0</u>	\$5,197,286	<u>\$0</u>	\$10,000	\$2,069,254	<u>\$0</u>	\$1,140,450	\$8,422,514
Subtotal	\$8,045,018	\$0	\$0	\$12,396,405	\$0	\$53,855	\$3,518,433	\$0	\$2,207,063	\$26,220,774
FTE	98.1	-	-	50.4	-	-	16.2	-	7.0	171.8
05 Student Services										
Personal Services	\$9,924,671	\$0	\$624,354	\$4,506,600	\$0	\$410,116	\$2,822,515	\$0	\$1,293,547	\$19,581,804
Operating Expense	\$8,224	<u>\$0</u>	\$224,097	<u>\$2,369,968</u>	<u>\$0</u>	\$313,059	<u>\$4,242,484</u>	<u>\$0</u>	\$2,554,010	<u>\$9,711,843</u>
Subtotal	\$9,932,895	\$0	\$848,451	\$6,876,568	\$0	\$723,176	\$7,064,999	\$0	\$3,847,557	\$29,293,647
FTE	126.7	-	5.5	44.7	-	5.0	16.5	-	13.8	212.2
06 Institutional Support										
Personal Services	\$8,490,018	\$0	\$0	\$6,246,109	\$0	\$0	\$4,280,598	\$0	\$465,226	\$19,481,951
Operating Expense	\$899,758	<u>\$0</u>	<u>\$0</u>	\$4,420,859	<u>\$0</u>	<u>\$0</u>	\$2,130,703	<u>\$0</u>	\$3,069,093	\$10,520,413
Subtotal	\$9,389,776	\$0	\$0	\$10,666,968	\$0	\$0	\$6,411,301	\$0	\$3,534,319	\$30,002,364
FTE	50.6	-	-	34.6	-	-	20.2	-	6.8	112.1
07 Operation & Maintenance of Plant										
Personal Services	\$10,394,152	\$0	\$0	\$194,274	\$0	\$0	\$4,636,820	\$0	\$0	\$15,225,246
Operating Expense	\$4,854,354	\$131,975	<u>\$0</u>	\$2,393,121	<u>\$0</u>	\$106,000	\$7,075,483	<u>\$0</u>	\$1,067,053	\$15,627,986
Subtotal	\$15,248,506	\$131,975	\$0	\$2,587,395	\$0	\$106,000	\$11,712,303	\$0	\$1,067,053	\$30,853,232
FTE	155.1	-	-	1.0	-	-	59.1	-	-	215.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$527,289	\$0	\$0	\$0	\$527,289
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$350,000	<u>\$0</u>	<u>\$2,424,762</u>	\$1,657,207	<u>\$0</u>	<u>\$0</u>	\$4,431,969
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$2,952,051	\$1,657,207	\$0	\$0	\$4,959,258
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$103,990	\$0	\$0	\$0	\$0	\$0	\$936,528	\$3,915,447	\$1,293,530	\$6,249,495
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,179,743</u>	<u>\$10,595,293</u>	<u>\$1,903,908</u>	<u>\$13,678,944</u>
Subtotal	\$103,990	\$0	\$0	\$0	\$0	\$0	\$2,116,271	\$14,510,740	\$3,197,438	\$19,928,439
FTE	1.5	-	-	-	-	-	10.0	58.0	18.6	88.1
Total Operating Budget										
Personal Services	\$61,862,004	\$0	\$624,354	\$52,185,322	\$0	\$9,887,449	\$23,946,046	\$3,915,447	\$16,853,894	\$169,274,516
Operating Expense	<u>\$6,811,294</u>	<u>\$131,975</u>	<u>\$224,097</u>	<u>\$18,212,618</u>	<u>\$0</u>	<u>\$14,601,840</u>	<u>\$27,409,562</u>	<u>\$10,595,293</u>	<u>\$14,680,959</u>	<u>\$92,667,638</u>
Subtotal	\$68,673,298	\$131,975	\$848,451	\$70,397,940	\$0	\$24,489,289	\$51,355,608	\$14,510,740	\$31,534,853	\$261,942,154
FTE	675.0	-	5.5	422.5	-	36.0	211.7	58.0	153.0	1,561.7
			2.5	0						-,

SDSU Extension FY24 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	\$10,189,511	\$0	\$0	\$0	\$2,317,395	\$1,629,240	\$1,361,629	\$0	\$0	\$15,497,775
Operating Expense	<u>\$305,374</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,302,650</u>	<u>\$1,000,460</u>	<u>\$1,476,979</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,085,463</u>
Subtotal	\$10,494,885	\$0	\$0	\$0	\$4,620,045	\$2,629,700	\$2,838,608	\$0	\$0	\$20,583,238
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	\$10,189,511	\$0	\$0	\$0	\$2,317,395	\$1,629,240	\$1,361,629	\$0	\$0	\$15,497,775
Operating Expense	<u>\$305,374</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,302,650</u>	<u>\$1,000,460</u>	<u>\$1,476,979</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,085,463</u>
Subtotal	\$10,494,885	\$0	\$0	\$0	\$4,620,045	\$2,629,700	\$2,838,608	\$0	\$0	\$20,583,238
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4

SDSU Agriculture Experiment Station FY24 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	\$14,507,408	\$0	\$50,000	\$0	\$2,004,748	\$4,266,726	\$6,663,652	\$0	\$0	\$27,492,534
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,015</u>	<u>\$3,751,035</u>	<u>\$9,488,240</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,337,571</u>
Subtotal	\$15,135,689	\$0	\$400,000	\$0	\$4,124,763	\$8,017,761	\$16,151,892	\$0	\$0	\$43,830,105
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	<u>\$0</u> \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$14,507,408	\$0	\$50,000	\$0	\$2,004,748	\$4,266,726	\$6,663,652	\$0	\$0	\$27,492,534
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,015</u>	<u>\$3,751,035</u>	<u>\$9,488,240</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,337,571</u>
Subtotal	\$15,135,689	\$0	\$400,000	\$0	\$4,124,763	\$8,017,761	\$16,151,892	\$0	\$0	\$43,830,105
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3

University of South Dakota FY24 Operating Budget

Operating Expense \$13,33,05 \$0 \$0 \$2,113,62,80 \$1,01,21,22 \$2,31,53,33 \$0 \$2,22,7 \$1,21,21,22 \$2,31,31,33 \$0,01,12,12 \$0 \$2,31,31,33 \$0,01,12,12 \$0 \$2,31,31,33 \$0,01,12,12 \$0 \$2,31,31,33 \$0,01,12,12 \$0 \$2,31,31,33 \$0,01,12,13,31 \$0,01,12,13,31,31 \$0,01,12,13,31,31 \$0,01,12,13,31,31 \$0,01,12,13,13,31 \$0,01,12,13,13,13,13,13,13,13,13,13,13,13,13,13,	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Operating Expense \$33,330 \$30,23,10 \$30,23,10 \$30,23,10 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,10,23 \$30,23,23,10 \$30,23,23,23 \$30,23,23,23 \$30,23,23,23 \$30,23,23,23 \$30,23,23,23 \$30,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23 \$30,23,23,23,23,23 \$30,23,23,23,23,23,23,23,23,23,23 \$30,23,23,23,23,23,23,23,23,23,23,23,23,23,	01 Instruction										
Subbral Sh10 281,07 50 Sp31,833 50 S52,275 S12,848,192 S0 Sp31,843,44 44,411,54 FT 8.30 - 220.6 S52,275 S12,84,792 S1 S2 <	Personal Services	\$10,088,321	\$0		\$27,072,877	\$0	\$0	\$1,157,202	\$0	\$1,677,027	\$39,995,427
Tf 6.8 - - 7.8 - 7.8 - 1.2 9.3 2 Resert - - 7.8 - 7.8 - 1.2 <th1.2< th=""> 1.2 1.2 <th1< td=""><td>Operating Expense</td><td><u>\$193,306</u></td><td></td><td></td><td><u>\$2,118,456</u></td><td><u>\$0</u></td><td></td><td><u>\$1,310,990</u></td><td><u>\$0</u></td><td><u>\$1,141,287</u></td><td><u>\$4,816,313</u></td></th1<></th1.2<>	Operating Expense	<u>\$193,306</u>			<u>\$2,118,456</u>	<u>\$0</u>		<u>\$1,310,990</u>	<u>\$0</u>	<u>\$1,141,287</u>	<u>\$4,816,313</u>
DZ. Besch U	Subtotal	\$10,281,627	\$0	\$0	\$29,191,333	\$0	\$52,275	\$2,468,192	\$0	\$2,818,314	\$44,811,740
pronagisprices 5305,072 50 50 50 53,05,09 50 53,05,09 50 53,24,18 50 53,05,09 53,24,18 50 53,24,18 50 53,24,18 50 53,24,18 50 53,24,18 50 53,24,21 53,25,00,20 50 53,25,00,20 50 53,25,00,20 50 55,23,21 50,20,20 50 55,23,21 50 55,30,84 51,158,344 51,05,20 57,32,21 50 57,32,21 50 55,03,04,44 51,158,344 50 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 57,32,21 50 50 57,32,21 50 50 50 50	FTE	85.3	-	-	229.6	-	-	7.8	-	12.2	335.0
Operation Space 50 50 453.07.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50 54.04.7.07 50.0 55.00.7.07 50.0 55.00.7.07 50.0 55.00.7.0.07 50.0 55.00.7.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 50.0 57.07.0.08 50.0 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.07.0.08 57.00.08 50.0 57.00.08 50.0 57.00.08 50.0 57.00.08 50.0 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00.08 57.00.08 50.00.07	02 Research										
Subtral S305.072 S0 S458.677 S0 S46.83.210 S2.00.220 S0 S5.00.5 S7.00.2 PTE 0.6 - - 0.8 - 1.18 7.7 - - C Z OP relation Services S72.233 S50 S55.087 S0 S55.087.80 S57.080.484 S1.188.248 S3.00.220 S3.00.21 Operating Expense S252.2 S50 S57.071.089 S2.771.089 S2.771.089 S2.771.089 S2.771.089 S5.073.551 S0 S1.50.78 S1.60.77 S0 S0 S1.60.77 S0 S0.0023.55 S0 S1.50.78 S1.60.77 S0 S0.0023.55 S0 S1.50.67 S0 S0.4040 S1.34.64.70 S0 S1.50.67 S0 S0.0023 S1.50.67 S0 S0.002 S1.50.67 S0 S0.0023 S1.50.67 S0 <td>Personal Services</td> <td>\$305,072</td> <td></td> <td></td> <td>\$130,669</td> <td>\$0</td> <td>\$2,548,782</td> <td>\$1,670,951</td> <td></td> <td>\$5,015</td> <td>\$4,660,489</td>	Personal Services	\$305,072			\$130,669	\$0	\$2,548,782	\$1,670,951		\$5,015	\$4,660,489
TT 0.6 - 1.0.8 7.5 - 7.2 Derbond Correnting Expense 572,223 50 556,687 50 553,04,644 51,158,944 50 57,22,21 Operating Expense 5372,235 50 556,687 50 553,04,644 51,158,944 50 50 57,22,21 Operating Expense 572,235 50 56,067 50 57,71,08 5,37,71,08 5,30 6,1 50 53,01,043 Operating Expense 5222,355 50 5226,041 53,393,547 50 52,431,92,83 50 55,56,407 Operating Expense 5222,355 50 5226,041 53,393,547 50 56,40,400 53,383,433 50 55,56,407 50 51,393,456 51,50,50,407 50 52,31,343,47 50 52,31,343,47 50 55,31,349,47 50 52,32,729,33 Operating Expense 5222,353,353 50 50 55,54,373 50 50,56,407 50 56,41,42 52,327,329,35	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$328,008</u>	<u>\$0</u>	<u>\$2,084,527</u>	<u>\$829,268</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,241,804</u>
DB Patholis Services VII.2.03 Sol	Subtotal	\$305,072	\$0	\$0	\$458,677	\$0	\$4,633,310	\$2,500,220	\$0	\$5,015	\$7,902,293
personal Services \$712,293 \$0 \$90 \$56,087 \$0 \$53,34,844 \$1,189,345 \$00 \$72,245 Subtrala \$712,285 \$0 \$73,21,080 \$23,357,108 \$23,357,108 \$23,357,108 \$53,357,408 \$53,457,401 \$53,457,401 \$54,471,928 \$50 \$55,552,13 \$54,547,108 \$53,457,403 \$50 \$53,357,408 \$53,357,408 \$53,357,408 \$50 \$53,357,408 \$50 \$53,357,408 \$50 \$53,357,408 \$50 \$55,508,773 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747 \$56,508,747	FTE	0.6	-	-	0.8	-	11.8	7.5	-	-	20.7
Operating Separate S292 S29 S26.037 S29 S27.0524 S11.98.238 S0 S30.71.80 Operating Separate S77.12.89 S23.57.180 S0 S23.57.180 S0 S23.57.180 S0 S10.72.37 Personal Services S27.15.70 S0 S0 S4.19.380 S0 S2.43.19.28 S0 S15.67.47 Operating Separate S22.18.55 S0 S2.26.51.41 S2.08.95.17 S0 S1.08.23.57 S0 S15.06.74 S5.18.67.97 Operating Separate S22.18.55 S0 S2.26.61.41 S5.18.67.07 S0 S1.08.23.57 S0.40.01 S5.18.67.07 Statistat S0 S1.01.51.51.01 S0 S5.56.64.07 S0 S5.65.61.23 S0.43.47.848 S5.82.24.55 S5.82.24.55 S0.83.47.848 S5.82.24.55 S0 S5.82.24.55 S0.83.47.848 S5.82.27.89.5 Operating Separate S5.90.47.21 S0 S5.85.67.07 S0 S6.83.47.988 S0 S5.83.67.07 S6.83.47.988 S0.93.57.87.75 S6.9	03 Public Service										
Subtolal S12,285 S0 S0 S12,225 S0 S12,71,080 S2,37,108 S0 S10,72.7 CH G6 - 6.1 6.1 - 77 CH Gadamic Support S72 S150,77 S150,77 </td <td>Personal Services</td> <td>\$712,293</td> <td>\$0</td> <td>\$0</td> <td>\$56,087</td> <td>\$0</td> <td>\$5,304,844</td> <td>\$1,158,944</td> <td>\$0</td> <td>\$0</td> <td>\$7,232,168</td>	Personal Services	\$712,293	\$0	\$0	\$56,087	\$0	\$5,304,844	\$1,158,944	\$0	\$0	\$7,232,168
FFE 6.6 6.51 6.61 6.61 6.71 6.71 7.71 7.71 Pdr.Academi Services 59.771.570 50 50 51.04.19.28 50 51.01.78 51.01.78 51.01.78 51.01.78 51.01.78 51.01.78 51.01.78 51.01.78 51.02.72 52.02.82 52.52.72.82 52.02.82 52.52.72 50 51.02.72 51.02.72 52.02.82 52.52.72.72 50.72 </td <td>Operating Expense</td> <td><u>\$592</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$26,037</u></td> <td><u>\$0</u></td> <td><u>\$2,266,245</u></td> <td><u>\$1,198,236</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$3,491,110</u></td>	Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$2,266,245</u>	<u>\$1,198,236</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,491,110</u>
bit Accent Support Support Sup	Subtotal	\$712,885	\$0	\$0	\$82,125	\$0	\$7,571,089	\$2,357,180	\$0	\$0	\$10,723,279
personal services. \$9,721,570 \$50 \$50 \$54 \$50 \$515,178 \$516,479 Operating Expense \$221,855 \$50 \$223,6041 \$53,333,517 \$20 \$40,400 \$51,335,56 \$50 \$515,178 \$516,479 Operating Expense \$223,6041 \$53,333,517 \$50 \$40,400 \$51,345,463 \$50 \$514,679 \$515,351,55 Operating Expense \$510,151,510 \$50 \$50 \$55,50,50 \$50 \$56,047 \$51,249,670 \$50 \$51,93,456 \$51,531,55 Operating Expense \$540,403 \$50 \$55,537,570 \$50 \$50 \$56,047,477 \$50 \$54,941,42 \$23,739 Of Institutional Survices \$510,025,553 \$50 \$50 \$50 \$50 \$50 \$50 \$55,737,200 \$50 \$56,947,47 \$50 \$50 \$55,94,773 \$569,062 \$57,143,51 Operating Expense \$50,980,081 \$50 \$55,582,373 \$50 \$50 \$566,675 \$50 \$50 \$561,51,59	FTE	6.9	-	-	0.6	-	65.1	6.1	-	-	78.6
Operating Expense S223.855 S20 S23.60.11 S3.385.17 S0 S40.000 S1.003.53 S0 S1.00.10 FTe 36.3 . . 40.1 . . 21.3 . 1 1 DF student Services S10.161.510 S0 S0 S15.566.407 S0 S56.0462 S1.249.670 S0 S1.939.466 S15.03.15 Derstonal Services S29.04.33 S0 S0 S25.56.13 S4.245.077 S0 S4.44.142 S23.237.89 Operating Expense S29.04.31 S0 S0 S5.58.73.5 S6.04.62 S1.249.670 S0 S1.93.86 S1.53.35.7 Operating Expense S29.04.31 S0 S0 S2.53.73.9 S0.041 S1.30.57 S0.047.47 S0 S5.84.73 S2.37.89 Operating Expense S9.98.04.041 S0 S5.88.731 S0 S0 S3.47.73 S0.05 S3.47.73 S0.05 S3.47.25 S5.86.47 S3.385.7 S1.05 S1.05 S1.05 </td <td>04 Academic Support</td> <td></td>	04 Academic Support										
Subtrata \$3,944,24 \$0 \$23,60,1 \$8,12,817 \$0 \$40,400 \$3,435,463 \$0 \$23,60,01 \$22,130,1 FTE 963 - - 40.1 - - 21.3 - 1.4 155 Bituden Services 510,161,510 \$0 \$0 \$51,566,407 \$0 \$560,452 \$51,249,670 \$0 \$52,872,850,77 \$0 \$52,872,86 \$55,208,84 \$53,273,89,9 \$0 \$50,37,75 \$6,034,747 \$0 \$54,248,6 \$52,208,84 \$53,273,89,9 \$0 \$54,347,988 \$0 \$54,841,342 \$23,237,89,9 \$0 \$54,347,988 \$0 \$569,662 \$17,435,1 \$0 \$0 \$64,347,988 \$0 \$569,662 \$17,435,1 \$0 \$0 \$6,347,988 \$0 \$569,662 \$17,435,1 \$0 \$0 \$6,347,988 \$0 \$569,662 \$17,435,1 \$0 \$0 \$6,146,83 \$0 \$569,672 \$569,673 \$0 \$0 \$0 \$569,673 \$0 \$0 \$0 <td>Personal Services</td> <td>\$9,721,570</td> <td>\$0</td> <td>\$0</td> <td>\$4,194,300</td> <td>\$0</td> <td>\$0</td> <td>\$2,431,928</td> <td>\$0</td> <td>\$150,178</td> <td>\$16,497,976</td>	Personal Services	\$9,721,570	\$0	\$0	\$4,194,300	\$0	\$0	\$2,431,928	\$0	\$150,178	\$16,497,976
FTE 96.3 - 40.1 - 21.3 - 1.4 153 O5 Student Services 510,151,510 50 \$0 \$15,566,407 \$0 \$60,462 \$12,49,670 \$0 \$1,993,496 \$15,503,15 Operating Expense \$24,4043 \$0 \$50 \$53,513,15 \$50 \$50,503,737 \$50 \$50,447,47 \$0 \$2,482,428 \$50 Operating Expense \$24,4043 \$0 \$0 \$2,537,390 \$0 \$50,97,375 \$50,503,4747 \$00 \$2,482,428 \$2,337,399 FTE 111.7 - - 18.8 - 0.5 7.6 - 20 23,237,399 Of institutional Support - 18.8 - 0.5 \$6,34,47,988 \$50 \$55,90,02 \$17,435,1 Operating Expense \$56,062,72 \$0 \$52,537,290 \$0 \$50 \$55,515,99 \$00 \$23,287,73 Operating Expense \$56,062,72 \$0 \$50 \$55,159,99 \$59,062 \$51,395,73 Operating Expense \$52,337,720 \$27,938,33 \$0 \$10,01,433 \$0 \$0 \$54,457,07 \$20,385,77 OF Erestonal Services \$59,42,773 \$50	Operating Expense	<u>\$221,855</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$3,934,517</u>	<u>\$0</u>	<u>\$40,400</u>	<u>\$1,003,535</u>	<u>\$0</u>	<u>\$195,822</u>	<u>\$5,632,169</u>
OS Student Services S <ths<< td=""><td>Subtotal</td><td>\$9,943,424</td><td>\$0</td><td>\$236,041</td><td>\$8,128,817</td><td>\$0</td><td>\$40,400</td><td>\$3,435,463</td><td>\$0</td><td>\$346,001</td><td>\$22,130,145</td></ths<<>	Subtotal	\$9,943,424	\$0	\$236,041	\$8,128,817	\$0	\$40,400	\$3,435,463	\$0	\$346,001	\$22,130,145
Personal Services \$10,161,510 \$0 \$0 \$1,566,407 \$0 \$60,462 \$1,496,70 \$0 \$1,93,496 \$1,531,5 Operating Expense \$29,40,43 \$0 \$50 \$29,44,43 \$0 \$50,31,5 \$5,031,7 \$0 \$2,287,846 \$8,703,4 Subtotal \$10,1255,553 \$0 \$0 \$2,531,950 \$0 \$50,31,7 \$0 \$2,847,846 \$2,87,042 \$2,887,242 \$2,387,201 \$0 \$50,347,74 \$0 \$8,481,442 \$2,37,379 Of Institutional Support - - 18,8 - 0.50 \$54,347,488 \$0 \$5569,062 \$17,435,1 Operating Expense \$540,527 \$0 \$0 \$53,818,931 \$0 \$0 \$541,657,031,5 \$0 \$561,916,99 \$0 \$8564,072 \$1,485,000 \$23,274,25 \$56,417,67 \$0 \$0 \$541,851,01 \$0 \$0 \$541,851,01 \$0 \$0 \$541,852,000 \$0 \$541,852,000 \$0 \$0 \$0 \$0 \$0 </td <td>FTE</td> <td>96.3</td> <td>-</td> <td>-</td> <td>40.1</td> <td>-</td> <td>-</td> <td>21.3</td> <td>-</td> <td>1.4</td> <td>159.1</td>	FTE	96.3	-	-	40.1	-	-	21.3	-	1.4	159.1
Operating Expense <u>§94,043</u> <u>§0</u> <u>§0</u> <u>§94,543</u> <u>§0</u> <u>§36,913</u> <u>§4,785,077</u> §0 <u>§2,847,846</u> <u>§87,075</u> Subtotal \$10,255,553 \$0 \$50 \$52,10,950 \$0 \$97,375 \$6,034,747 \$0 \$64,841,342 \$23,739,2 De Institutional Support - 1.8.8 - 0.5 7.6 - 202 18 De Institutional Support - 1.8.7 50 \$56,012,010 \$0 \$54,357,209 \$0 \$64,012,01 \$00 \$52,837,209 \$0 \$569,062 \$17,435,1 \$00 \$00 \$5,15,999 \$00 \$589,68,273 \$56,064,77 \$0 \$0 \$5,15,999 \$00 \$589,68,473 \$50,08,473 \$0 \$00 \$50,08,473 \$00 \$00 \$2,168,010 \$00 \$50,027 \$0 \$1,03,50 \$00 \$00 \$1,03,50 \$00 \$00 \$00 \$1,03,50 \$00 \$00 \$1,00,30 \$1,00,30 \$1,03,50 \$00	05 Student Services										
Subtolal \$10,255,553 \$0 \$2,0 \$2,510,950 \$0 \$97,375 \$6,034,747 \$0 \$4,841,342 \$23,7390 FTE 111.7 - - 18.8 - 0.5 7.6 - 20 153 Operating Expense \$990,004 \$0 \$0 \$2,537,290 \$0 \$0 \$4,347,988 \$0 \$556,062 \$17,455,163 \$0 \$51,042,131 \$0 \$0 \$53,81,931 \$0 \$0 \$5,515,999 \$0 \$538,627 \$2,325,27 \$2,385,27 \$2,385,27 \$0 \$2,385,27 \$2,385,27 \$0 \$5,08,4373 \$0 \$50 \$5,515,999 \$0 \$538,627 \$2,385,27 \$0 \$2,385,27 \$0 \$2,385,27 \$0 \$0 \$5,08,473 \$5,07,02 \$2,385,27 \$0 \$540,7231 \$9,702,2 \$2,486,71 \$0 \$4,07,031 \$4,07,03 \$4,047,031 \$4,070,03 \$3,04,308 \$0 \$4,047,231 \$9,702,2 \$2,664,176 \$1,486 \$1,04,073 \$54,351,0450	Personal Services	\$10,161,510	\$0	\$0	\$1,566,407	\$0	\$60,462	\$1,249,670	\$0	\$1,993,496	\$15,031,546
Subtolal \$10,255,553 \$0 \$2,0 \$2,510,950 \$0 \$97,375 \$6,034,747 \$0 \$4,841,342 \$23,7390 FTE 111.7 - - 18.8 - 0.5 7.6 - 20 153 Operating Expense \$990,004 \$0 \$0 \$2,537,290 \$0 \$0 \$4,347,988 \$0 \$556,062 \$17,455,163 \$0 \$51,042,131 \$0 \$0 \$53,81,931 \$0 \$0 \$5,515,999 \$0 \$538,627 \$2,325,27 \$2,385,27 \$2,385,27 \$0 \$2,385,27 \$2,385,27 \$0 \$5,08,4373 \$0 \$50 \$5,515,999 \$0 \$538,627 \$2,385,27 \$0 \$2,385,27 \$0 \$2,385,27 \$0 \$0 \$5,08,473 \$5,07,02 \$2,385,27 \$0 \$540,7231 \$9,702,2 \$2,486,71 \$0 \$4,07,031 \$4,07,03 \$4,047,031 \$4,070,03 \$3,04,308 \$0 \$4,047,231 \$9,702,2 \$2,664,176 \$1,486 \$1,04,073 \$54,351,0450	Operating Expense	<u>\$94,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$944,543</u>	<u>\$0</u>	<u>\$36,913</u>	<u>\$4,785,077</u>	<u>\$0</u>	<u>\$2,847,846</u>	<u>\$8,708,422</u>
OC Institutional Support Personal Services \$9,980,084 \$0 \$0 \$2,537,290 \$0 \$0 \$4,347,988 \$0 \$569,062 \$17,435,1 Operating Expense \$540,621,331 \$0 \$0 \$55,818,931 \$0 \$0 \$6,515,999 \$0 \$889,487 \$23,852,7 FTE 89.1 - - 17.0 - - 2.1 - 12.5 144.5 OT Operating Expense \$5,584,273 \$0 \$0 \$666,475 \$0 \$0 \$3,104,308 \$0 \$407,231 \$9,702,2 Operating Expense \$2,387,570 \$87,983 \$0 \$510,61,433 \$0 \$0 \$44,650 \$50 \$44,650 \$54,84,670 \$50 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$448,650 \$446,650 \$448,650 \$446,650 \$446,650 \$448,650 \$448,65	Subtotal	\$10,255,553	\$0	\$0	\$2,510,950	\$0	\$97,375	\$6,034,747	\$0	\$4,841,342	\$23,739,968
Personal Services \$9,980,804 \$0 \$0 \$2,537,290 \$0 \$0 \$4,347,988 \$0 \$569,062 \$17,435,1 Operating Expense \$10,621,331 \$0 \$0 \$5,818,931 \$0 \$0 \$5,518,999 \$0 \$589,647 \$23,852,7 FTE 89.1 - - 17.0 - - 12.5 14.5 Or Operating Expense \$5,518,973 \$0 \$606,475 \$0 \$3,104,308 \$0 \$00,7231 \$9,702,700 Operating Expense \$2,387,570 \$87,983 \$0 \$500,1733 \$0 \$0 \$3,104,308 \$0 \$10,931 \$4,367,73 Subtotal \$7,971,843 \$87,983 \$0 \$50 \$0 \$4,500,207 \$0 \$418,162 \$14,070,0 FTE 84.1 - - 9.1 - - 46.1 - 6.8 \$14,070,0 Gestaing Expense \$20 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <td>FTE</td> <td>111.7</td> <td>-</td> <td>-</td> <td>18.8</td> <td>-</td> <td>0.5</td> <td>7.6</td> <td>-</td> <td>20.2</td> <td>158.7</td>	FTE	111.7	-	-	18.8	-	0.5	7.6	-	20.2	158.7
Operating Expense <u>\$640.527</u> \$0 \$0 \$23.281.641 \$0 \$0 \$21.7425 \$56.47.65 Subtoral \$10,621.331 \$0 \$0 \$50.818,931 \$0 \$50 \$56.515,999 \$0 \$896,487 \$23.282.7 \$44 OF Operation & Maintenance of Plant 17.0 - - 27.1 <0	06 Institutional Support										
Subtotal \$10,621,331 \$0 \$0 \$5,818,931 \$0 \$0 \$6,515,999 \$0 \$896,47 \$23,852,7 FTE 83.1 - - 17.0 - 2 2.1 - 1.4 50 PT Operation & Maintenance of Plant - - 2.7 - 2.7 - 1.4 50 50,72,2 Operating Expense \$2,32,570 \$87,983 \$20 \$238,5268 \$20 \$21,485,900 \$50 \$407,231 \$51,02,31 Subtotal \$7,791,843 \$87,983 \$20 \$238,5268 \$20 \$21,485,900 \$50 \$51,02,31 \$50,01,03 \$51,02,31 \$51,02,31 \$51,02,31 \$51,02,31<	Personal Services	\$9,980,804	\$0	\$0	\$2,537,290	\$0	\$0	\$4,347,988	\$0	\$569,062	\$17,435,144
FTE 89.1 · <td>Operating Expense</td> <td><u>\$640,527</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$3,281,641</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$2,168,010</u></td> <td><u>\$0</u></td> <td><u>\$327,425</u></td> <td><u>\$6,417,604</u></td>	Operating Expense	<u>\$640,527</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,281,641</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,168,010</u>	<u>\$0</u>	<u>\$327,425</u>	<u>\$6,417,604</u>
O7 Operation & Maintenance of Plant Personal Services \$5,584,273 \$0 \$0 \$606,475 \$0 \$0 \$3,104,308 \$0 \$407,231 \$9,702,2 Operating Expense \$2,387,570 \$87,983 \$0 \$3395,368 \$0 \$0 \$1,485,900 \$0 \$418,162 \$1,430,700 FTE 84.1 - - 9.1 - - 46.1 - 6.8 1440 OB Scholarship & Fellowship - 9.1 - - 46.1 - 6.8 1440 Operating Expense \$0	Subtotal	\$10,621,331	\$0	\$0	\$5,818,931	\$0	\$0	\$6,515,999	\$0	\$896,487	\$23,852,748
Personal Services \$5,584,273 \$0 \$0 \$606,475 \$0 \$0 \$3,104,308 \$0 \$407,231 \$9,702,2 Operating Expense \$2,387,570 \$87,983 \$0 \$3395,368 \$0 \$0 \$1,485,900 \$0 \$10,931 \$4,367,77 Subtotal \$7,971,843 \$87,983 \$0 \$1,01,843 \$0 \$0 \$4,50,007 \$0 \$4181,20 \$10,901 FTE 84.1 - - 9.1 - - 46.1 - 6.8 144 OB Scholarship & Fellowship - 9.1 - - 46.1 - 6.8 144 OB Scholarship & Fellowship 50 \$0	FTE	89.1	-	-	17.0	-	-	27.1	-	12.5	145.7
Operating Expense \$2,387,570 \$87,983 \$0 \$395,368 \$0 \$1,485,900 \$0 \$1,0931 \$4,67,77 Subtotal \$7,971,843 \$87,983 \$0 \$1,001,843 \$0 \$0 \$4,590,207 \$0 \$64 \$1,407,00 FTE 84.1 - - 9.1 - - 46.1 - 6.8 144 OB Scholarship Fellowship - 9.1 - - 46.1 - 6.8 144 OB Scholarship & Fellowship - - 9.1 - - 46.1 - 6.8 146 Operating Expense \$0 \$0 \$0 \$0 \$50 <td>07 Operation & Maintenance of Plant</td> <td></td>	07 Operation & Maintenance of Plant										
Subtotal \$7,971,843 \$87,983 \$0 \$1,001,843 \$0 \$0 \$4,590,207 \$0 \$418,162 \$1,407,00 FTE 84.1 - - 9.1 - - 46.1 - 6.8 144 OB Scholarship & Fellowship Fersonal Services 50 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,097 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$568,227 \$0 \$0 \$568,227 \$0 \$0 \$568,227 \$0 \$0 \$568,227 \$0 \$0 \$568,227 \$0 \$0 \$50	Personal Services	\$5,584,273	\$0	\$0	\$606,475	\$0	\$0	\$3,104,308	\$0	\$407,231	\$9,702,287
Subtotal \$7,971,843 \$87,983 \$0 \$1,001,843 \$0 \$0 \$4,590,207 \$0 \$418,162 \$1,407,00 FTE 84.1 - - 9.1 - - 46.1 - 6.8 144 08 Scholarship & Fellowship - 9.1 - - 46.1 - 6.8 144 08 Scholarship & Fellowship \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$568,287 \$0 \$0 \$568,287 \$0 \$0 \$588,287 \$0 \$0 \$588,287 \$0 \$0 \$588,287 \$0 \$0 \$588,287 \$0 \$0 \$588,287 \$0 \$0 \$588,287 \$0 \$0 \$588,287 \$0 <t< td=""><td>Operating Expense</td><td><u>\$2,387,570</u></td><td><u>\$87,983</u></td><td><u>\$0</u></td><td><u>\$395,368</u></td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$1,485,900</u></td><td><u>\$0</u></td><td><u>\$10,931</u></td><td><u>\$4,367,752</u></td></t<>	Operating Expense	<u>\$2,387,570</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$395,368</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,485,900</u>	<u>\$0</u>	<u>\$10,931</u>	<u>\$4,367,752</u>
08 Scholarship & Fellowship Personal Services \$0 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,33 Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$188,287 Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$806,66 FTE - 10	Subtotal	\$7,971,843	\$87,983		\$1,001,843			\$4,590,207		\$418,162	\$14,070,039
Personal Services \$0 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,33 Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$806,66 \$158,287 \$0 \$0 \$806,66 \$158,287 \$0 \$0 \$806,66 \$158,287 \$0 \$0 \$806,66 \$158,287 \$0 \$0 \$806,66 \$159,889 \$0 <td>FTE</td> <td>84.1</td> <td>-</td> <td>-</td> <td>9.1</td> <td>-</td> <td>-</td> <td>46.1</td> <td>-</td> <td>6.8</td> <td>146.0</td>	FTE	84.1	-	-	9.1	-	-	46.1	-	6.8	146.0
Operating Expense SO	08 Scholarship & Fellowship										
Subtotal \$0 \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$806,66 FTE -	Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,397	\$0	\$0	\$0	\$648,397
Subtotal \$0 \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$806,66 FTE -	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>
O9 Auxilliary Enterprise Personal Services \$0 \$10,970,537 \$524,484 \$13,477,2 Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$11,968,478 \$867,038 \$15,685,6 FTE - - - - - 11.2 16.1 3.9 31 Operating Budget - - - - 11.2 16.1 3.9 31 Operating Expense \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$113,411,99 Operating Expense \$3,537,892 \$87,983 \$236,	Subtotal					\$0	\$648,397	\$158,287		\$0	\$806,684
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$867,973 \$997,941 \$342,554 \$2,208,4 Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$1982,193 \$10,970,537 \$524,484 \$13,477,2 Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$11,968,478 \$867,038 \$15,685,6 FTE - - - - 11.2 16.1 3.9 31 Total Operating Budget - - - - 11.2 16.1 3.9 \$11,411,9 Operating Expense \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$113,411,9 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,60 \$10,970,537 \$5,047,795 \$50,310,60 \$13,042,845 \$30,910,462 \$11,968,	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0 \$0 \$0 \$0 \$0 \$1,982,193 \$10,970,537 \$524,484 \$13,477,2 Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,982,193 \$10,970,537 \$524,484 \$13,477,2 Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$2,850,167 \$11,968,478 \$867,038 \$15,685,66 FTE - - - - 11.2 16.1 3.9 31 Total Operating Budget - - - - 11.2 16.1 3.9 \$11,91,91,91 Operating Expense \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$113,411,9 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,66 Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676	09 Auxilliary Enterprise										
Subtotal \$0 \$0 \$0 \$0 \$0 \$2,850,167 \$11,968,478 \$867,038 \$15,685,6 FTE - - - - - - 1.12 1.61 3.9 3.1 Total Operating Budget - - - - - 1.12 1.61 3.9 3.1 Personal Services \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$11,341,99 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,69 \$10,970,537 \$5,047,795 \$50,310,69 \$10,910,426 \$11,968,478 \$10,912,359 \$16,372,257 Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676 \$0 \$13,042,845 \$30,910,462 \$11,968,478 \$10,912,359 \$16,372,257	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$867,973	\$997,941	\$342,554	\$2,208,468
Subtotal \$0 \$0 \$0 \$0 \$0 \$2,850,167 \$11,968,478 \$867,038 \$15,685,6 FTE - - - - - - 1.12 1.61 3.9 3.1 Total Operating Budget - - - - - 1.12 1.61 3.9 3.1 Personal Services \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$11,341,99 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,69 \$10,970,537 \$5,047,795 \$50,310,69 \$10,910,426 \$11,968,478 \$10,912,359 \$16,372,257 Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676 \$0 \$13,042,845 \$30,910,462 \$11,968,478 \$10,912,359 \$16,372,257	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,982,193</u>	<u>\$10,970,537</u>	<u>\$524,484</u>	\$13,477,214
FTE - - - - - 11.2 16.1 3.9 31 Total Operating Budget Personal Services \$46,553,843 \$0 \$30 \$30 \$30 \$31 Operating Expense \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$113,411,90 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$44,803.60 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,66 \$50,310,66 \$10,912,359 \$10,91			\$0	\$0				\$2,850,167		\$867 <i>,</i> 038	\$15,685,683
Personal Services \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$113,411,9 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,66 Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676 \$0 \$13,042,845 \$30,910,462 \$11,968,478 \$10,192,359 \$163,722,57	FTE	-	-	-	-	-	-	11.2	16.1	3.9	31.1
Personal Services \$46,553,843 \$0 \$0 \$36,164,105 \$0 \$8,562,485 \$15,988,965 \$997,941 \$5,144,564 \$113,411,9 Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,66 Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676 \$0 \$13,042,845 \$30,910,462 \$11,968,478 \$10,192,359 \$163,722,57	Total Operating Budget										
Operating Expense \$3,537,892 \$87,983 \$236,041 \$11,028,571 \$0 \$4,480,360 \$14,921,497 \$10,970,537 \$5,047,795 \$50,310,6 Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676 \$0 \$13,042,845 \$30,910,462 \$11,968,478 \$10,192,359 \$163,722,55		\$46,553,843	\$0	\$0	\$36,164,105	\$0	\$8,562,485	\$15,988,965	\$997,941	\$5,144,564	\$113,411,903
Subtotal \$50,091,735 \$87,983 \$236,041 \$47,192,676 \$0 \$13,042,845 \$30,910,462 \$11,968,478 \$10,192,359 \$163,722,5					<u>\$11,028,571</u>						\$50,310,676
		\$50,091,735		\$236,041	\$47,192,676		\$13,042,845	\$30,910,462	\$11,968,478	\$10,192,359	\$163,722,579
FTE 474.0 316.0 - 77.4 134.5 16.1 57.0 1,074	FTE	474.0	-	-	316.0		77.4	134.5	16.1	57.0	1,074.9

USD Law School FY24 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	\$1,050,963	\$0	\$0	\$2,149,100	\$0	\$0	\$135,159	\$0	\$0	\$3,335,222
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,393</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$376,177</u>
Subtotal	\$1,108,747	\$0	\$0	\$2,467,493	\$0	\$0	\$135,159	\$0	\$0	\$3,711,399
FTE	8.8	-	-	11.9	-	-	0.1	-	-	20.9
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	\$68,235	\$0	\$84,800	\$0	\$0	\$0	\$153,035
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	\$68,235	\$0	\$87,283	\$0	\$0	\$0	\$155,518
FTE	-	-	-	0.6	-	0.8	-	-	-	1.4
04 Academic Support										
Personal Services	\$1,237,701	\$0	\$0	\$190,677	\$0	\$0	\$14,401	\$0	\$122,412	\$1,565,191
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	\$1,386,180	\$0	\$0	\$190,677	\$0	\$0	\$175,530	\$0	\$692,012	\$2,444,399
FTE	9.8	-	-	0.6	-	-	-	-	1.6	12.0
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>\$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	<u>\$0</u> \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,288,664	\$0	\$0	\$2,408,012	\$0	\$84,800	\$149,560	\$0	\$122,412	\$5,053,448
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,932</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$172,029</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$1,287,307</u>
Subtotal	\$2,494,927	\$0	\$0	\$2,744,944	\$0	\$87,283	\$321,589	\$0	\$692,012	\$6,340,755
FTE	18.6	-	-	13.1	-	0.8	0.1	-	1.6	34.3

USD Sanford School of Medicine FY24 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	\$18,964,465	\$0	\$0	\$6,971,519	\$0	\$0	\$2,335,003	\$0	\$2,314,145	\$30,585,132
Operating Expense	<u>\$4,050,069</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,549,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$541,179</u>	<u>\$0</u>	<u>\$1,339,108</u>	<u>\$9,479,512</u>
Subtotal	\$23,014,534	\$0	\$0	\$10,520,675	\$0	\$0	\$2,876,182	\$0	\$3,653,253	\$40,064,644
FTE	144.4	-	-	37.5	-	-	7.7	-	14.1	203.6
02 Research										
Personal Services	\$0	\$0	\$0	\$40,125	\$0	\$2,912,854	\$907,015	\$0	\$0	\$3,859,994
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	\$4,289,603	<u>\$651,372</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,976,876</u>
Subtotal	\$0	\$0	\$0	\$76,025	\$0	\$7,202,457	\$1,558,387	\$0	\$0	\$8,836,869
FTE	-	-	-	-	-	28.6	8.5	-	-	37.1
03 Public Service										
Personal Services	\$256,675	\$0	\$0	\$0	\$0	\$4,302,949	\$1,100,022	\$0	\$0	\$5,659,646
Operating Expense	\$24,050	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,499,668</u>	<u>\$599,795</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,123,512</u>
Subtotal	\$280,725	\$0	\$0	\$0	\$0	\$5,802,617	\$1,699,817	\$0	\$0	\$7,783,158
FTE	2.0	-	-	-	-	34.3	12.3	-	-	48.6
04 Academic Support										
Personal Services	\$5,024,742	\$0	\$0	\$34,266	\$0	\$0	\$1,657,412	\$0	\$0	\$6,716,420
Operating Expense	\$5,150	<u>\$0</u>	<u>\$0</u>	\$1,075,439	<u>\$0</u>	<u>\$0</u>	\$1,683,294	<u>\$0</u>	<u>\$0</u>	\$2,763,883
Subtotal	\$5,029,892	\$0	\$0	\$1,109,705	\$0	\$0	\$3,340,706	\$0	\$0	\$9,480,303
FTE	35.6	-	-	0.2	-	-	11.1	-	-	46.9
05 Student Services										
Personal Services	\$1,229,435	\$0	\$0	\$251,689	\$0	\$0	\$0	\$0	\$0	\$1,481,124
Operating Expense	\$1,471	<u>\$0</u>	<u>\$0</u>	\$97,500	<u>\$0</u>	<u>\$0</u>	\$4,500	<u>\$0</u>	<u>\$0</u>	\$103,471
Subtotal	\$1,230,905	\$0	\$0	\$349,189	\$0	\$0	\$4,500	\$0	\$0	\$1,584,594
FTE	9.8	-	-	2.5	-	-	-	-	-	12.3
06 Institutional Support										
Personal Services	\$541,457	\$0	\$0	\$0	\$0	\$0	\$321,137	\$0	\$0	\$862,594
Operating Expense	\$2,326	<u>\$0</u>	<u>\$0</u>	\$8,224	<u>\$0</u>	<u>\$0</u>	\$509,815	<u>\$0</u>	<u>\$0</u>	\$520,366
Subtotal	\$543,783	\$0	\$0	\$8,224	\$0	\$0	\$830,952	\$0	\$0	\$1,382,960
FTE	4.9	-	-	-	-	-	1.6	-	-	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	\$26,016,773	\$0	\$0	\$7,297,599	\$0	\$7,215,803	\$6,320,590	\$0	\$2,314,145	\$49,164,910
Operating Expense	<u>\$4,083,066</u>	<u>\$0</u>	<u>\$0</u>	\$4,766,220	\$0 <u>\$0</u>	<u>\$5,789,271</u>	<u>\$3,989,954</u>	<u>\$0</u>	<u>\$1,339,108</u>	<u>\$19,967,619</u>
Subtotal	\$30,099,839	<u>\$0</u>	<u>\$0</u>	\$12,063,819	<u>\$0</u>	\$13,005,074	\$10,310,544	<u>\$0</u>	\$3,653,253	\$69,132,529
FTE	196.7	-	-	40.2	- -	62.9	41.1	-	14.1	355.0
	190.7			-0.2		02.5	71.1		17.1	555.0

South Dakota Services for the Deaf FY24 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	\$1,270,287	\$0	\$0	\$0	\$0	\$0	\$3,763	\$0	\$0	\$1,274,050
Operating Expense	<u>\$245,446</u>	<u>\$0</u>	<u>\$14,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$63,255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$323,201</u>
Subtotal	\$1,515,733	\$0	\$14,500	\$0	\$0	\$0	\$67,018	\$0	\$0	\$1,597,251
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	\$528,365	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$528,365
Operating Expense	<u>\$185,297</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$237,297</u>
Subtotal	\$713,662	\$0	\$20,000	\$0	\$0	\$0	\$32,000	\$0	\$0	\$765,662
FTE	7.0	-	-	-	-	-	-	-	-	7.0
06 Institutional Support										
Personal Services	\$479,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,959
Operating Expense	<u>\$166,800</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$184,300</u>
Subtotal	\$646,759	\$0	\$10,000	\$0	\$0	\$0	\$7,500	\$0	\$0	\$664,259
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>\$124,041</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>\$441,497</u>
Subtotal	\$124,041	\$0	\$232,882	\$0	\$0	\$0	\$84,574	\$0	\$0	\$441,497
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	\$2,278,611	\$0	\$0	\$0	\$0	\$0	\$3,763	\$0	\$0	\$2,282,374
Operating Expense	\$721,584	<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>\$1,186,295</u>
Subtotal	\$3,000,195	\$0	\$277,382	\$0	\$0	\$0	\$191,092	\$0	\$0	\$3,468,669
FTE	25.96	-	-	-	-	-	0.04	-	-	26.0

SD School for the Blind and Visually Impaired FY24 Operating Budget

Operating Expense \$202 500 \$20 \$17.040 \$20 \$20 \$27.833 \$36.047 \$0.0 \$0.9 \$2.84 FF 26.1 - - - 0.8 1.8 - - \$7.44 FF 26.1 - - 0.8 1.8 - - \$7.44 FF 26.1 - - - 0.8 1.8 - - \$7.44 FF 26.1 50	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Operating Expanse \$203 500 \$20 \$27,283 \$36,047 \$0. \$0. \$5,284 FTE 26.1 - - - 0.8 1.8 - - \$5,74,14 FTE 26.1 - - - 0.8 1.8 - - \$5,74,14 FTE 26.1 - - - 0.8 1.8 - - \$5,74,14 FTE 26.1 50 \$0	01 Instruction										
Subtrain \$2,033,862 \$0 \$17,040 \$0 \$0 \$00,461 \$27,112 \$0 \$0 \$2,444 FTE \$2,61 - - - 0.8 1.8 - - F02. Research 50 \$0	Personal Services	\$1,830,082		\$0			\$62,626	\$237,065	\$0	\$0	\$2,129,773
FF 26.4 2.4 - - 0.8 1.8 - - Personal Services 50 <t< td=""><td>Operating Expense</td><td><u>\$203,500</u></td><td><u>\$0</u></td><td><u>\$17,040</u></td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$27,835</u></td><td>\$36,047</td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$284,422</u></td></t<>	Operating Expense	<u>\$203,500</u>	<u>\$0</u>	<u>\$17,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	\$36,047	<u>\$0</u>	<u>\$0</u>	<u>\$284,422</u>
D2 Research U	Subtotal	\$2,033,582	\$0	\$17,040	\$0	\$0	\$90,461	\$273,112	\$0	\$0	\$2,414,195
Personal Services S0 S0<	FTE	26.1	-	-	-	-	0.8	1.8	-	-	28.6
Operating Expense SD	02 Research										
Subtrain S0 <	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtrain S0 <	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
93 Public Services S0	Subtotal		\$0								\$0
Personal Services S0 S0 S0 S0 S0 S0 S0 S0 S0 Operating Expense S0	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense SD	03 Public Service										
Subtorial So So So So So So So So FTE -	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtorial So So So So So So So So FTE -	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
D4 Academic Support Personal Services \$34,593 \$0	Subtotal										\$0
Personal Services \$34,593 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$20	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense <u>54,315</u> <u>50</u> <u>51,500</u> <u>50</u> 50 50	04 Academic Support										
Subtotal \$38,908 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$40 FTE 0.3 -	Personal Services	\$34,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,593
Subtotal \$38,908 \$0 \$1,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$40 FTE 0.3 -	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>
D5 Student Services S527,971 S0 S0<	Subtotal	\$38,908		\$1,500							\$40,408
Personal Services \$527,971 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$527 Operating Expense \$56,200 \$0 \$59,339 \$0 \$0 \$0 \$50 \$0	FTE	0.3	-	-	-	-	-	-	-	-	0.3
Operating Expense \$56,280 \$0 \$9,339 \$0 \$0 \$0 \$6,500 \$0 \$0 \$72 Subtotal \$584,251 \$0 \$9,339 \$0 \$0 \$0 \$6,500 \$0 \$0 \$6,600 FTE 9.8 -	05 Student Services										
Subtotal \$584,251 \$0 \$9,339 \$0 \$0 \$0 \$6,500 \$0 \$0 \$600 FTE 9.8 -	Personal Services	\$527,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,971
Subtotal \$584,251 \$0 \$9,339 \$0 \$0 \$0 \$6,500 \$0 \$0 \$600 FTE 9.8 -	Operating Expense	<u>\$56,280</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>\$72,119</u>
O6 Institutional Support Personal Services \$384,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$384 Operating Expense \$148,500 \$0 \$33,934 \$0 \$0 \$0 \$20 \$2,500 \$0 \$0 \$184 Subtotal \$533,212 \$0 \$33,934 \$0 \$0 \$2,500 \$0 \$0 \$569 FTE 3.5 -	Subtotal	\$584,251		\$9,339				\$6,500			\$600,090
Personal Services \$384,712 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$384 Operating Expense \$148,500 \$0 \$33,934 \$0 \$0 \$0 \$2,500 \$0 \$0 \$184 Subtotal \$533,212 \$0 \$33,934 \$0 \$0 \$0 \$2,500 \$0 \$0 \$569 FTE 3.5 -	FTE	9.8	-	-		-	-	-	-	-	9.8
Operating Expense \$148,500 \$0 \$33,934 \$0 \$0 \$2,500 \$0 \$0 \$184 Subtotal \$533,212 \$0 \$33,934 \$0 \$0 \$0 \$2,500 \$0 \$0 \$569 FTE 3.5 - <td>06 Institutional Support</td> <td></td>	06 Institutional Support										
Subtal \$533,212 \$0 \$33,934 \$0 \$0 \$0 \$2,500 \$0 \$0 \$569 FTE 3.5 -	Personal Services	\$384,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,712
Subtal \$533,212 \$0 \$33,934 \$0 \$0 \$0 \$2,500 \$0 \$0 \$569 FTE 3.5 -	Operating Expense	<u>\$148,500</u>	<u>\$0</u>	<u>\$33,934</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$184,934</u>
FTE 3.5 - <td>Subtotal</td> <td>\$533,212</td> <td></td> <td>\$33,934</td> <td></td> <td></td> <td></td> <td>\$2,500</td> <td></td> <td></td> <td>\$569,646</td>	Subtotal	\$533,212		\$33,934				\$2,500			\$569,646
Personal Services \$410,100 \$22,780 \$0 \$0 \$281 Subtotal \$635,510 \$0 \$33,322 \$0 \$0 \$0 \$22,780 \$0 \$0 \$281 Subtotal \$635,510 \$0 \$33,322 \$0 \$0 \$0 \$22,780 \$0 \$0 \$0 \$691 FTE 3.4 -	FTE	3.5	-	-	-	-	-	-	-	-	3.5
Operating Expense \$225,410 \$0 \$33,322 \$0 \$0 \$22,780 \$0 \$0 \$281 Subtotal \$635,510 \$0 \$33,322 \$0 \$0 \$0 \$22,780 \$0 \$0 \$691 \$691 \$0 \$0 \$691 \$691 \$0 \$0 \$691 \$691 \$60 \$60 \$691 \$60	07 Operation & Maintenance of Plant										
Subtral \$635,510 \$0 \$33,322 \$0 \$0 \$22,780 \$0 \$0 \$691 FTE 3.4 - <td>Personal Services</td> <td>\$410,100</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$410,100</td>	Personal Services	\$410,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,100
Subtal \$635,510 \$0 \$33,322 \$0 \$0 \$22,780 \$0 \$0 \$691 FTE 3.4 - <td>Operating Expense</td> <td><u>\$225,410</u></td> <td><u>\$0</u></td> <td><u>\$33,322</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$22,780</u></td> <td><u>\$0</u></td> <td><u>\$0</u></td> <td><u>\$281,512</u></td>	Operating Expense	<u>\$225,410</u>	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,780</u>	<u>\$0</u>	<u>\$0</u>	<u>\$281,512</u>
O8 Scholarship & Fellowship Personal Services \$0	Subtotal	\$635,510		\$33,322				\$22,780			\$691,612
Personal Services \$0	FTE	3.4	-	-	-	-	-	-	-	-	3.4
Operating Expense \$0	08 Scholarship & Fellowship										
Subtotal \$0 <	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal \$0 <	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
	Subtotal								\$0		\$0
09 Auxilliary Enterprise	FTE	-	-	-	-	-	-	-	-	-	-
	09 Auxilliary Enterprise										
Personal Services \$0	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u>	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Operating Expense \$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget	Total Operating Budget										
	Personal Services	\$3,187,458					\$62,626	\$237,065		\$0	\$3,487,149
Operating Expense \$638,005 \$0 \$95,135 \$0 \$0 \$27,835 \$67,827 \$0 \$0 \$828	Operating Expense	<u>\$638,005</u>	<u>\$0</u>			<u>\$0</u>	<u>\$27,835</u>	<u>\$67,827</u>		<u>\$0</u>	<u>\$828,802</u>
	Subtotal	\$3,825,463	\$0	\$95,135		\$0	\$90,461	\$304,892		\$0	\$4,315,951
FTE 43.1 0.8 1.8	FTE	43.1	-	-	-	-	0.8	1.8	-	-	45.6

Office of the Executive Director FY24 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	\$3,895,863	\$0	\$0	\$0	\$0	\$0	\$275,502	\$0	\$0	\$4,171,365
Operating Expense	<u>\$1,174,637</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$596,477</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,771,114</u>
Subtotal	\$5,070,500	\$0	\$0	\$0	\$0	\$0	\$871,979	\$0	\$0	\$5,942,479
FTE	24.7	-	-	-	-	-	3.0	-	-	27.7
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$3,895,863	\$0	\$0	\$0	\$0	\$0	\$275,502	\$0	\$0	\$4,171,365
Operating Expense	<u>\$1,174,637</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$596,477</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,771,114</u>
Subtotal	\$5,070,500	\$0	\$0	\$0	\$0	\$0	\$871,979	\$0	\$0	\$5,942,479
FTE	24.7	-	-	-	-	-	3.0	-	-	27.7

Regents Information Systems FY24 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	\$1,298,700	\$0	\$0	\$0	\$0	\$0	\$1,839,039	\$0	\$0	\$3,137,739
Operating Expense	<u>\$3,282,814</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,105,611</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,388,425</u>
Subtotal	\$4,581,514	\$0	\$0	\$0	\$0	\$0	\$6,944,650	\$0	\$0	\$11,526,164
FTE	11.4	-	-	-	-	-	14.1	-	-	25.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise	·									
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,298,700	\$0	\$0	\$0	\$0	\$0	\$1,839,039	\$0	\$0	\$3,137,739
Operating Expense	\$3,282,814	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,105,611</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,388,425</u>
Subtotal	\$4,581,514	\$0	\$0	\$0	\$0	\$0	\$6,944,650	\$0	\$0	\$11,526,164
FTE	11.4	-	-	-	-	-	14.1	-	-	25.5

Regents Library Consortium FY24 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	\$93,500	\$0	\$0	\$93,500
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,554</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,554</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$815,054	\$0	\$0	\$815,054
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	\$93,500	\$0	\$0	\$93,500
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,554</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,554</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$815,054	\$0	\$0	\$815,054
FTE	-	-	-	-	-	-	1.0	-	-	1.0

ATTACHMENT II 20

System Initiatives FY24 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	\$9,135	\$0	\$0	\$9,135
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,152</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$123,287	\$0	\$0	\$123,287
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	\$362,974	\$0	\$0	\$362,974
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,175,047	<u>\$0</u>	<u>\$0</u>	<u>\$2,175,047</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,538,021	\$0	\$0	\$2,538,021
FTE	-	-	-	-	-	-	1.2	-	-	1.2
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	\$620,122	\$40,219	\$0	\$0	\$660,341
Operating Expense	<u>\$5,618,267</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$2,128,888</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,147,155</u>
Subtotal	\$5,618,267	\$0	\$0	\$0	\$0	\$6,020,122	\$2,169,107	\$0	\$0	\$13,807,496
FTE	-	-	-	-	-	3.0	0.1	-	-	3.1
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$21,495,183</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>\$51,198,300</u>
Subtotal	\$21,495,183	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,198,300
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,177,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,362,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,539,787</u>
Subtotal	\$7,177,287	\$0	\$0	\$0	\$0	\$0	\$1,362,500	\$0	\$0	\$8,539,787
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	\$620,122	\$412,328	\$0	\$0	\$1,032,450
Operating Expense	\$34,290,737	\$29,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,400,000	\$5,780,587	<u>\$0</u>	<u>\$0</u>	\$75,174,441
Subtotal	\$34,290,737	\$29,703,117	\$0	\$0	\$0	\$6,020,122	\$6,192,915	\$0	\$0	\$76,206,891
FTE	-	-	-	-	-	3.0	1.3	-	-	4.3

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Enrollment Services Center FY24 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	\$545,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,119
Operating Expense	<u>\$71,069</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,069</u>
Subtotal	\$616,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616,188
FTE	7.0	-	-	-	-	-	-	-	-	7.0
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	<u>\$0</u> \$0
FTE	-	-	-	-	-	-	-	-	-	- H
09 Auxilliary Enterprise										\leq
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 🗖
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	ATTACHMENT I ୬ ରାଡ଼ କାର୍ଚ୍ଚ ୧୦୦୦ ୧୦୦୦ ୧୦୦୦ ୧୦୦୦ ୧୦୦୦ ୧୦୦୦ ୧୦୦୦
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0 🗌
FTE	-	-	-	-	-	-	-	-	-	_ ^{\$0} H
Total Operating Budget										
Personal Services	\$545,119	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$545,119
Operating Expense	<u>\$71,069</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,069</u>
Subtotal	\$616,188	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$616,188
FTE	7.0	-	-	-	-	-	-	-	-	7.0

Academic Initiatives FY24 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	\$0 <u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0 \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	<u>\$0</u>	\$0	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0	<u>\$0</u>
FTE	- -	- -	- -	- -	- -	- -	- -	- -	- -	- -
05 Student Services										
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services										
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u> \$0	<u>\$0</u>
Subtotal	\$0	\$0	\$0	ŞU	\$0	\$0	\$0	\$0	ŞU	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support	ćo	ćo	ćo	ćo	ćo	ćo	¢120.075	ćo	ćo	¢126.675
Personal Services	\$0 ¢0	\$0 ¢0	\$0	\$0	\$0	\$0	\$136,675	\$0	\$0	\$136,675
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,655,724</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,655,724</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,792,399	\$0	\$0	\$1,792,399
FTE	-	-	-	-	-	-	1.0	-	-	1.0
07 Operation & Maintenance of Plant	**		**		**		**	**		4.0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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	<u>\$0</u> \$0	<u>\$0</u> \$0	\$0	<u>\$0</u> \$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$136,675	\$0	\$0	\$136,675
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,655,724	<u>\$0</u>	<u>\$0</u>	\$1,655,724
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,792,399	\$0	\$0	\$1,792,399
FTE	-	-	-	-	-	-	1.0	-	-	1.0

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Board of Regents Office Total FY24 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	\$9,135	\$0	\$0	\$9,135
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,152</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$123,287	\$0	\$0	\$123,287
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	\$362,974	\$0	\$0	\$362,974
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,175,047</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,175,047</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,538,021	\$0	\$0	\$2,538,021
FTE	-	-	-	-	-	-	1.2	-	-	1.2
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$93,500	\$0	\$0	\$93,500
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,554</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,554</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$815,054	\$0	\$0	\$815,054
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	\$5,739,682	\$0	\$0	\$0	\$0	\$620,122	\$2,291,435	\$0	\$0	\$8,651,239
Operating Expense	<u>\$10,146,787</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$9,486,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,033,487</u>
Subtotal	\$15,886,469	\$0	\$0	\$0	\$0	\$6,020,122	\$11,778,135	\$0	\$0	\$33,684,726
FTE	43.1	-	-	-	-	3.0	18.2	-	-	64.3
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$21,495,183</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>\$51,198,300</u>
Subtotal	\$21,495,183	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,198,300
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,177,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,362,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,539,787</u>
Subtotal	\$7,177,287	\$0	\$0	\$0	\$0	\$0	\$1,362,500	\$0	\$0	\$8,539,787
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	\$5,739,682	\$0	\$0	\$0	\$0	\$620,122	\$2,757,044	\$0	\$0	\$9,116,848
Operating Expense	\$38,819,257	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,400,000	<u>\$13,859,953</u>	<u>\$0</u>	<u>\$0</u>	<u>\$87,782,327</u>
Subtotal	\$44,558,939	\$29,703,117	\$0	\$0	\$0	\$6,020,122	\$16,616,997	\$0	\$0	\$96,899,175
FTE	43.1	-	-	-	-	3.0	20.4	-	-	66.5

Board of Regents System Total

FY24 Operating Budget										
	General		School &		Federal	Federal		Room &	Student	All
Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	Funds
01 Instruction										
Personal Services	\$75,183,053	\$0	\$0	\$113,733,715	\$0	\$1,296,629	\$10,363,783	\$0	\$19,564,769	\$220,141,950
Operating Expense	<u>\$5,741,019</u>	<u>\$0</u>	<u>\$139,252</u>	<u>\$11,850,643</u>	<u>\$0</u>	<u>\$3,668,115</u>	<u>\$8,223,958</u>	<u>\$0</u>	<u>\$10,441,636</u>	<u>\$40,064,624</u>
Subtotal	\$80,924,073	\$0	\$139,252	\$125,584,359	\$0	\$4,964,743	\$18,587,742	\$0	\$30,006,406	\$260,206,574
FTE	686.07	-	-	899.73	-	3.19	70.48	-	156.78	1,816.2
02 Research										
Personal Services	\$16,381,989	\$0	\$50,000	\$285,324	\$2,004,748	\$24,956,766	\$16,874,597	\$0	\$5,015	\$60,558,439
Operating Expense	<u>\$647,982</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$409,932</u>	<u>\$2,120,015</u>	<u>\$25,491,895</u>	<u>\$16,366,918</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,386,742</u>
Subtotal	\$17,029,971	\$0	\$400,000	\$695,256	\$4,124,763	\$50,448,661	\$33,241,515	\$0	\$5,015	\$105,945,181
FTE	148.65	-	-	1.10	15.20	120.29	117.63	-	-	402.9
03 Public Service										
Personal Services	\$13,289,901	\$0	\$0	\$405,033	\$2,317,395	\$14,289,052	\$9,984,094	\$0	\$4,099	\$40,289,574
Operating Expense	\$549,069	<u>\$0</u>	<u>\$0</u>	<u>\$33,177</u>	<u>\$2,302,650</u>	<u>\$7,514,650</u>	<u>\$15,490,620</u>	<u>\$0</u>	<u>\$17,053</u>	<u>\$25,907,219</u>
Subtotal	\$13,838,970	\$0	\$0	\$438,210	\$4,620,045	\$21,803,702	\$25,474,714	\$0	\$21,152	\$66,196,793
FTE	141.81	-	-	4.17	38.50	142.35	104.23	-	0.05	431.1
04 Academic Support										
Personal Services	\$34,523,052	\$0	\$0	\$13,739,468	\$0	\$136,306	\$5,753,062	\$0	\$2,082,052	\$56,233,940
Operating Expense	\$715,996	<u>\$0</u>	<u>\$683,788</u>	<u>\$13,067,227</u>	<u>\$0</u>	<u>\$51,835</u>	<u>\$5,977,981</u>	<u>\$0</u>	<u>\$2,763,599</u>	\$23,260,426
Subtotal	\$35,239,048	\$0	\$683,788	\$26,806,695	\$0	\$188,141	\$11,731,044	\$0	\$4,845,651	\$79,494,366
FTE	342.59	-	-	110.33	-	-	50.19	-	15.82	518.9
05 Student Services										
Personal Services	\$38,544,961	\$0	\$624,354	\$8,485,249	\$0	\$1,702,937	\$5,237,532	\$0	\$3,869,279	\$58,464,313
Operating Expense	\$467,850	<u>\$0</u>	\$253,436	\$6,029,798	<u>\$0</u>	\$1,277,242	\$12,320,000	<u>\$0</u>	\$7,347,045	\$27,695,372
Subtotal	\$39,012,811	\$0	\$877,790	\$14,515,048	\$0	\$2,980,179	\$17,557,532	\$0	\$11,216,324	\$86,159,684
FTE	468.56	-	5.50	89.03	-	16.07	33.21	-	40.41	652.8
06 Institutional Support										
Personal Services	\$39,116,720	\$0	\$0	\$12,428,203	\$0	\$745,524	\$17,135,437	\$0	\$1,250,750	\$70,676,634
Operating Expense	\$12,026,264	<u>\$0</u>	\$217,294	\$12,343,013	<u>\$0</u>	\$5,400,000	\$16,725,044	<u>\$0</u>	\$3,511,615	\$50,223,229
Subtotal	\$51,142,984	\$0	\$217,294	\$24,771,216	\$0	\$6,145,524	\$33,860,481	\$0	\$4,762,364	\$120,899,863
FTE	313.99	-	-	82.77	-	4.00	94.75	-	21.33	516.8
07 Operation & Maintenance of Plant										
Personal Services	\$26,112,648	\$0	\$0	\$1,611,804	\$0	\$7,813	\$7,960,958	\$0	\$449,561	\$36,142,783
Operating Expense	<u>\$32,730,515</u>	\$30,046,984	\$266,204	<u>\$4,867,097</u>	<u>\$0</u>	<u>\$219,895</u>	<u>\$10,082,056</u>	<u>\$0</u>	<u>\$1,276,826</u>	<u>\$79,489,577</u>
Subtotal	\$58,843,163	\$30,046,984	\$266,204	\$6,478,901	\$0	\$227,708	\$18,043,014	\$0	\$1,726,387	\$115,632,361
FTE	401.46	-	-	20.23	-	-	109.07	-	7.26	538.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$1,444,436	\$0	\$0	\$0	\$1,444,436
Operating Expense	<u>\$7,177,287</u>	<u>\$0</u>	<u>\$0</u>	\$350,000	<u>\$0</u>	<u>\$3,314,923</u>	<u>\$3,294,566</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$14,143,776</u>
Subtotal	\$7,177,287	\$0	\$0	\$350,000	\$0	\$4,759,358	\$3,294,566	\$0	\$7,000	\$15,588,212
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$106,880	\$0	\$0	\$188,004	\$0	\$81,350	\$3,324,300	\$7,495,867	\$2,361,507	\$13,557,909
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,287,737</u>	<u>\$37,614,395</u>	<u>\$3,674,597</u>	<u>\$47,618,530</u>
Subtotal	\$106,880	\$0	\$0	\$229,804	\$0	\$81,350	\$9,612,038	\$45,110,262	\$6,036,104	\$61,176,438
FTE	1.54	-	-	2.00	-	-	40.94	110.48	32.68	187.6
Total Operating Budget										
Personal Services	\$243,259,204	\$0	\$674,354	\$150,876,800	\$4,322,143	\$44,660,813	\$76,633,765	\$7,495,867	\$29,587,032	\$557,509,978
Operating Expense	<u>\$60,055,982</u>	<u>\$30,046,984</u>	<u>\$1,909,974</u>	<u>\$48,992,688</u>	<u>\$4,422,665</u>	<u>\$46,938,554</u>	<u>\$94,768,880</u>	<u>\$37,614,395</u>	<u>\$29,039,372</u>	<u>\$353,789,494</u>
Subtotal	\$303,315,186	\$30,046,984	\$2,584,328	\$199,869,488	\$8,744,808	\$91,599,367	\$171,402,645	\$45,110,262	\$58,626,403	\$911,299,472
FTE	2,504.7	-	5.5	1,209.4	53.7	285.9	620.5	110.5	274.3	5,064.4

National Association of College and University Business Officers (NACUBO)

Program 01 - Instruction	General academic instruction for each college (nursing, fine arts, engineering, etc.)
Program 02 – Research	EPSCoR Water Resources Institute Biostress Research
Program 03 – Public Services	Animal Disease Research & Diagnostic Lab Extension
Program 04 – Academic Support	Libraries Museums Academic Computing Support Academic Administration
Program 05 – Student Services	Student Services Administration Admissions Counseling Center Records & Registration Financial Aid Student Health Services Placement
Program 06 – Institutional Support	Administration & Finance (Budget, Research, Accounting) Human Resources University Relations Academic Affairs Legal Counsel
Program 07 – O&M of Plant	Physical Plant Administration Custodial Services/Building Maintenance Landscapes & Grounds Utilities
Program 08 – Scholarships/Fellowships	Perkins Loan Pell Grant Workstudy
Program 09 – Auxiliary Enterprises	Residence Halls Bookstores Food Services Student Union

Activities by Program