

**SOUTH DAKOTA BOARD OF REGENTS**

**Budget and Finance**  
**Consent**

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

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**SUBJECT**

**FY24 Operating Budgets**

**CONTROLLING STATUTE, RULE, OR POLICY**

[SDCL § 4-7-13](#) – Legislative adoption of financial plan for each year

[BOR Policy 5:19](#) – 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

**South Dakota Board of Regents  
FY24 Board of Regents Request and Governor's Recommended**

	Base General Fund	FTE	Base General Fund	FTE
<b>FY23 Base General Fund Budget</b>	\$258,374,288	5,082.9	\$258,374,288	5,082.9
<b>Priorities</b>	<b>Requested</b>		<b>Recommended</b>	
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
<b>Base Budget Maintenance</b>				
Utilities Adjustment	\$1,228,194	0.0	\$1,228,194	0.0
Lease Adjustment	(\$2,538)	0.0	(\$2,538)	0.0
<b>FY24 Requested and Recommended</b>	\$20,646,613	0.0	\$10,914,220	0.0
<b>FY24 Total Base Funding Recommended</b>	\$279,020,901	5,077.9	\$269,288,508	5,077.9
<b>Increase without Salary Policy</b>	7.4%	-0.1%	4.1%	-0.1%
<b>One-Time General Fund Requests</b>				
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
<b>FY24 Tuition Fund Authority Requests</b>				
Authority Changes	(\$1,600,000)	(4.0)	(\$1,600,000)	(4.0)
<b>FY24 Federal and Other Fund Authority Requests</b>				
Authority Changes	(\$1,400,000)	(1.0)	(\$1,400,000)	(1.0)
<b>FY24 Informational Federal and Other Fund Authority Requests</b>				
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.

<b>South Dakota Board of Regents FY24 Board of Regents Request and Legislatively Appropriated</b>				
	<b>Base General Fund</b>	<b>FTE</b>	<b>Base General Fund</b>	<b>FTE</b>
<b>FY23 Base General Fund Budget</b>	\$258,374,288	5,082.9	\$258,374,288	5,082.9
<b>Priorities</b>	<b>Requested</b>		<b>Recommended</b>	
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
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
<b>Base Budget Maintenance</b>				
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
<b>FY24 Requested and Appropriated</b>	\$20,646,613	0.0	\$11,998,809	0.0
<b>FY24 Total Base Funding Appropriated</b>	\$279,020,901	5,077.9	\$270,373,097	5,077.9
<b>Increase without Salary Policy</b>	7.4%	-0.1%	4.6%	-0.1%
<b>One-Time General Fund Requests</b>				
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
<b>FY24 Tuition Fund Authority Requests</b>				
Authority Changes	(\$1,600,000)	(4.0)	(\$1,600,000)	(4.0)
<b>FY24 Federal and Other Fund Authority Requests</b>				
Authority Changes	(\$1,400,000)	(1.0)	(\$1,400,000)	(1.0)
<b>FY24 Informational Federal and Other Fund Authority Requests</b>				
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**

	FTE	GENERAL	FEDERAL	OTHER	TOTAL
<b>FY23 Base Budget</b>	<b>5,082.9</b>	<b>258,374,288</b>	<b>94,105,960</b>	<b>503,871,004</b>	<b>856,351,252</b>
<b>FY24 Base Budget Appropriated Adjustments</b>					
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		(2,538)			(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
<b>FY24 Base Budget Without Salary Policy &amp; Pool Allocations</b>	<b>5,077.9</b>	<b>270,373,097</b>	<b>94,605,960</b>	<b>497,198,053</b>	<b>862,177,110</b>
<b>Salary Policy Package</b>		15,802,786	2,990,059	19,886,425	38,679,270
<b>Tuition Freeze</b>		12,445,274		(12,445,274)	-
<b>Health Insurance Increase</b>		4,396,692	604,479	3,692,032	8,693,203
<b>Bureau Billings</b>		230,552	1,862	435,266	667,680
<b>Property Insurance Captive Pool</b>		66,785		481,301	548,086
<b>FY24 Base Budget</b>	<b>5,077.9</b>	<b>303,315,186</b>	<b>98,202,360</b>	<b>509,247,803</b>	<b>910,765,349</b>
<b>FY24 Base Budget Load Changes</b>					
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)
<b>FY24 Final Base Operating Budget</b>	<b>5,064.4</b>	<b>303,315,186</b>	<b>100,344,175</b>	<b>507,640,111</b>	<b>911,299,472</b>
<b>% Change from FY23</b>	<b>-0.36%</b>	<b>17.39%</b>	<b>6.63%</b>	<b>0.75%</b>	<b>6.42%</b>

**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
<b>01 Instruction</b>										
Personal Services	\$2,770,229	\$0	\$0	\$9,452,047	\$0	\$4,627	\$91,437	\$0	\$43,570	\$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
<b>02 Research</b>										
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
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
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
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$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	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
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
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
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
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
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
<b>06 Institutional Support</b>										
Personal Services	\$3,363,538	\$0	\$0	\$1,454,785	\$0	\$0	\$1,086,572	\$0	\$63,969	\$5,968,864
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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
<b>08 Scholarship &amp; Fellowship</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
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
<b>Total Operating Budget</b>										
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
FTE	150.2	-	-	126.6	-	2.3	41.0	11.4	11.3	342.8

**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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
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
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
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>	<u>\$386,557</u>	<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	\$544,893	\$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
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
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
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
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>	<u>\$5,941,434</u>	<u>\$2,686,404</u>	<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
<b>03 Public Service</b>										
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>	<u>\$112,954</u>	<u>\$105,346</u>	<u>\$0</u>	<u>\$0</u>	<u>\$218,300</u>
Subtotal	\$132,358	\$0	\$0	\$0	\$0	\$179,710	\$262,852	\$0	\$0	\$574,920
FTE	1.0	-	-	-	-	1.1	2.5	-	-	4.6
<b>04 Academic Support</b>										
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>	<u>\$133,022</u>	<u>\$718,672</u>	<u>\$0</u>	<u>\$0</u>	<u>\$186,760</u>	<u>\$0</u>	<u>\$256,677</u>	<u>\$1,295,131</u>
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
<b>05 Student Services</b>										
Personal Services	\$4,432,310	\$0	\$0	\$870,956	\$0	\$0	\$139,169	\$0	\$234,393	\$5,676,828
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$520,272</u>	<u>\$0</u>	<u>\$0</u>	<u>\$699,243</u>	<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
<b>06 Institutional Support</b>										
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>	<u>\$0</u>	<u>\$0</u>	<u>\$1,739,362</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$114,992</u>	<u>\$1,854,354</u>
Subtotal	\$4,572,883	\$0	\$0	\$2,109,912	\$0	\$0	\$3,308,139	\$0	\$267,484	\$10,258,418
FTE	41.0	-	-	1.6	-	-	4.2	-	1.0	47.8
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$3,014,788	\$0	\$0	\$422,071	\$0	\$0	\$0	\$0	\$1,403	\$3,438,262
Operating Expense	<u>\$1,370,309</u>	<u>\$34,093</u>	<u>\$0</u>	<u>\$191,657</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,045,983</u>	<u>\$0</u>	<u>\$55,000</u>	<u>\$2,697,042</u>
Subtotal	\$4,385,097	\$34,093	\$0	\$613,728	\$0	\$0	\$1,045,983	\$0	\$56,403	\$6,135,304
FTE	50.7	-	-	4.6	-	-	-	-	-	55.3
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$670,688</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$670,688</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$670,688	\$0	\$0	\$0	\$670,688
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$423,812	\$584,439	\$306,781	\$1,315,031
Operating Expense	<u>\$0</u>	<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	\$0	\$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
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
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	<u>\$804,816</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,435,410</u>	<u>\$0</u>	<u>\$2,859,675</u>	<u>\$3,011,021</u>	<u>\$0</u>	<u>\$4,929,392</u>	<u>\$15,040,314</u>
Subtotal	\$22,581,047	\$0	\$0	\$37,474,630	\$0	\$3,766,891	\$6,017,400	\$0	\$17,660,271	\$87,500,240
FTE	216.76	-	-	291.8	-	2.4	21.6	-	106.6	639.2
<b>02 Research</b>										
Personal Services	\$1,136,383	\$0	\$0	\$0	\$0	\$5,956,208	\$3,474,899	\$0	\$0	\$10,567,490
Operating Expense	<u>\$19,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,974</u>	<u>\$0</u>	<u>\$6,837,718</u>	<u>\$1,810,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,713,467</u>
Subtotal	\$1,155,953	\$0	\$0	\$45,974	\$0	\$12,793,926	\$5,285,104	\$0	\$0	\$19,280,957
FTE	8.3	-	-	-	-	9.5	24.7	-	-	42.5
<b>03 Public Service</b>										
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>	<u>\$0</u>	<u>\$2,050,626</u>	<u>\$4,233,460</u>	<u>\$0</u>	<u>\$17,053</u>	<u>\$6,520,187</u>
Subtotal	\$2,216,113	\$0	\$0	\$0	\$0	\$4,093,390	\$7,572,589	\$0	\$21,152	\$13,903,243
FTE	17.9	-	-	-	-	19.1	43.4	-	0.1	80.5
<b>04 Academic Support</b>										
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	<u>\$5,524</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,197,286</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$2,069,254</u>	<u>\$0</u>	<u>\$1,140,450</u>	<u>\$8,422,514</u>
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
<b>05 Student Services</b>										
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	<u>\$8,224</u>	<u>\$0</u>	<u>\$224,097</u>	<u>\$2,369,968</u>	<u>\$0</u>	<u>\$313,059</u>	<u>\$4,242,484</u>	<u>\$0</u>	<u>\$2,554,010</u>	<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
<b>06 Institutional Support</b>										
Personal Services	\$8,490,018	\$0	\$0	\$6,246,109	\$0	\$0	\$4,280,598	\$0	\$465,226	\$19,481,951
Operating Expense	<u>\$899,758</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,420,859</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,130,703</u>	<u>\$0</u>	<u>\$3,069,093</u>	<u>\$10,520,413</u>
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
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$10,394,152	\$0	\$0	\$194,274	\$0	\$0	\$4,636,820	\$0	\$0	\$15,225,246
Operating Expense	<u>\$4,854,354</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$2,393,121</u>	<u>\$0</u>	<u>\$106,000</u>	<u>\$7,075,483</u>	<u>\$0</u>	<u>\$1,067,053</u>	<u>\$15,627,986</u>
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
<b>08 Scholarship &amp; Fellowship</b>										
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>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,424,762</u>	<u>\$1,657,207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,431,969</u>
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$2,952,051	\$1,657,207	\$0	\$0	\$4,959,258
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
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
<b>Total Operating Budget</b>										
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

**SDSU Extension  
FY24 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
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
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
<b>01 Instruction</b>										
Personal Services	\$10,088,321	\$0	\$0	\$27,072,877	\$0	\$0	\$1,157,202	\$0	\$1,677,027	\$39,995,427
Operating Expense	<u>\$193,306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,118,456</u>	<u>\$0</u>	<u>\$52,275</u>	<u>\$1,310,990</u>	<u>\$0</u>	<u>\$1,141,287</u>	<u>\$4,816,313</u>
Subtotal	\$10,281,627	\$0	\$0	\$29,191,333	\$0	\$52,275	\$2,468,192	\$0	\$2,818,314	\$44,811,740
FTE	85.3	-	-	229.6	-	-	7.8	-	12.2	335.0
<b>02 Research</b>										
Personal Services	\$305,072	\$0	\$0	\$130,669	\$0	\$2,548,782	\$1,670,951	\$0	\$5,015	\$4,660,489
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>
Subtotal	\$305,072	\$0	\$0	\$458,677	\$0	\$4,633,310	\$2,500,220	\$0	\$5,015	\$7,902,293
FTE	0.6	-	-	0.8	-	11.8	7.5	-	-	20.7
<b>03 Public Service</b>										
Personal Services	\$712,293	\$0	\$0	\$56,087	\$0	\$5,304,844	\$1,158,944	\$0	\$0	\$7,232,168
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>
Subtotal	\$712,885	\$0	\$0	\$82,125	\$0	\$7,571,089	\$2,357,180	\$0	\$0	\$10,723,279
FTE	6.9	-	-	0.6	-	65.1	6.1	-	-	78.6
<b>04 Academic Support</b>										
Personal Services	\$9,721,570	\$0	\$0	\$4,194,300	\$0	\$0	\$2,431,928	\$0	\$150,178	\$16,497,976
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>
Subtotal	\$9,943,424	\$0	\$236,041	\$8,128,817	\$0	\$40,400	\$3,435,463	\$0	\$346,001	\$22,130,145
FTE	96.3	-	-	40.1	-	-	21.3	-	1.4	159.1
<b>05 Student Services</b>										
Personal Services	\$10,161,510	\$0	\$0	\$1,566,407	\$0	\$60,462	\$1,249,670	\$0	\$1,993,496	\$15,031,546
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>
Subtotal	\$10,255,553	\$0	\$0	\$2,510,950	\$0	\$97,375	\$6,034,747	\$0	\$4,841,342	\$23,739,968
FTE	111.7	-	-	18.8	-	0.5	7.6	-	20.2	158.7
<b>06 Institutional Support</b>										
Personal Services	\$9,980,804	\$0	\$0	\$2,537,290	\$0	\$0	\$4,347,988	\$0	\$569,062	\$17,435,144
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>
Subtotal	\$10,621,331	\$0	\$0	\$5,818,931	\$0	\$0	\$6,515,999	\$0	\$896,487	\$23,852,748
FTE	89.1	-	-	17.0	-	-	27.1	-	12.5	145.7
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$5,584,273	\$0	\$0	\$606,475	\$0	\$0	\$3,104,308	\$0	\$407,231	\$9,702,287
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>
Subtotal	\$7,971,843	\$87,983	\$0	\$1,001,843	\$0	\$0	\$4,590,207	\$0	\$418,162	\$14,070,039
FTE	84.1	-	-	9.1	-	-	46.1	-	6.8	146.0
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,397	\$0	\$0	\$0	\$648,397
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,397	\$158,287	\$0	\$0	\$806,684
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$867,973	\$997,941	\$342,554	\$2,208,468
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>	<u>\$13,477,214</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,850,167	\$11,968,478	\$867,038	\$15,685,683
FTE	-	-	-	-	-	-	11.2	16.1	3.9	31.1
<b>Total Operating Budget</b>										
Personal Services	\$46,553,843	\$0	\$0	\$36,164,105	\$0	\$8,562,485	\$15,988,965	\$997,941	\$5,144,564	\$113,411,903
Operating Expense	<u>\$3,537,892</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$11,028,571</u>	<u>\$0</u>	<u>\$4,480,360</u>	<u>\$14,921,497</u>	<u>\$10,970,537</u>	<u>\$5,047,795</u>	<u>\$50,310,676</u>
Subtotal	\$50,091,735	\$87,983	\$236,041	\$47,192,676	\$0	\$13,042,845	\$30,910,462	\$11,968,478	\$10,192,359	\$163,722,579
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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
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>	<u>\$4,289,603</u>	<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
<b>03 Public Service</b>										
Personal Services	\$256,675	\$0	\$0	\$0	\$0	\$4,302,949	\$1,100,022	\$0	\$0	\$5,659,646
Operating Expense	<u>\$24,050</u>	<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
<b>04 Academic Support</b>										
Personal Services	\$5,024,742	\$0	\$0	\$34,266	\$0	\$0	\$1,657,412	\$0	\$0	\$6,716,420
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,075,439</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,683,294</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,763,883</u>
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
<b>05 Student Services</b>										
Personal Services	\$1,229,435	\$0	\$0	\$251,689	\$0	\$0	\$0	\$0	\$0	\$1,481,124
Operating Expense	<u>\$1,471</u>	<u>\$0</u>	<u>\$0</u>	<u>\$97,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$103,471</u>
Subtotal	\$1,230,905	\$0	\$0	\$349,189	\$0	\$0	\$4,500	\$0	\$0	\$1,584,594
FTE	9.8	-	-	2.5	-	-	-	-	-	12.3
<b>06 Institutional Support</b>										
Personal Services	\$541,457	\$0	\$0	\$0	\$0	\$0	\$321,137	\$0	\$0	\$862,594
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$509,815</u>	<u>\$0</u>	<u>\$0</u>	<u>\$520,366</u>
Subtotal	\$543,783	\$0	\$0	\$8,224	\$0	\$0	\$830,952	\$0	\$0	\$1,382,960
FTE	4.9	-	-	-	-	-	1.6	-	-	6.5
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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>	<u>\$4,766,220</u>	<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	\$0	\$0	\$12,063,819	\$0	\$13,005,074	\$10,310,544	\$0	\$3,653,253	\$69,132,529
FTE	196.7	-	-	40.2	-	62.9	41.1	-	14.1	355.0

**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
<b>01 Instruction</b>										
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
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
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
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
Personal Services	\$2,278,611	\$0	\$0	\$0	\$0	\$0	\$3,763	\$0	\$0	\$2,282,374
Operating Expense	<u>\$721,584</u>	<u>\$0</u>	<u>\$277,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,329</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,186,295</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**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
<b>01 Instruction</b>										
Personal Services	\$1,830,082	\$0	\$0	\$0	\$0	\$62,626	\$237,065	\$0	\$0	\$2,129,773
Operating Expense	<u>\$203,500</u>	<u>\$0</u>	<u>\$17,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$36,047</u>	<u>\$0</u>	<u>\$0</u>	<u>\$284,422</u>
Subtotal	\$2,033,582	\$0	\$17,040	\$0	\$0	\$90,461	\$273,112	\$0	\$0	\$2,414,195
FTE	26.1	-	-	-	-	0.8	1.8	-	-	28.6
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$34,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,593
Operating Expense	<u>\$4,315</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,815</u>
Subtotal	\$38,908	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$40,408
FTE	0.3	-	-	-	-	-	-	-	-	0.3
<b>05 Student Services</b>										
Personal Services	\$527,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$527,971
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>
Subtotal	\$584,251	\$0	\$9,339	\$0	\$0	\$0	\$6,500	\$0	\$0	\$600,090
FTE	9.8	-	-	-	-	-	-	-	-	9.8
<b>06 Institutional Support</b>										
Personal Services	\$384,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$384,712
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>
Subtotal	\$533,212	\$0	\$33,934	\$0	\$0	\$0	\$2,500	\$0	\$0	\$569,646
FTE	3.5	-	-	-	-	-	-	-	-	3.5
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$410,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,100
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>
Subtotal	\$635,510	\$0	\$33,322	\$0	\$0	\$0	\$22,780	\$0	\$0	\$691,612
FTE	3.4	-	-	-	-	-	-	-	-	3.4
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
Personal Services	\$3,187,458	\$0	\$0	\$0	\$0	\$62,626	\$237,065	\$0	\$0	\$3,487,149
Operating Expense	<u>\$638,005</u>	<u>\$0</u>	<u>\$95,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,827</u>	<u>\$0</u>	<u>\$0</u>	<u>\$828,802</u>
Subtotal	\$3,825,463	\$0	\$95,135	\$0	\$0	\$90,461	\$304,892	\$0	\$0	\$4,315,951
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
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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

**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
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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

**System Initiatives  
FY24 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
<b>01 Instruction</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$620,122	\$412,328	\$0	\$0	\$1,032,450
Operating Expense	<u>\$34,290,737</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$5,780,587</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,174,441</u>
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

**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
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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
<b>01 Instruction</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
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>	<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
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
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>	<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

**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
<b>01 Instruction</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>										
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
<b>04 Academic Support</b>										
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
<b>05 Student Services</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>										
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>										
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	-	-	-	-	-	-	-	-	-	-
<b>09 Auxiliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>										
Personal Services	\$5,739,682	\$0	\$0	\$0	\$0	\$620,122	\$2,757,044	\$0	\$0	\$9,116,848
Operating Expense	<u>\$38,819,257</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<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**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
<b>01 Instruction</b>										
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
<b>02 Research</b>										
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
<b>03 Public Service</b>										
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	<u>\$549,069</u>	<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
<b>04 Academic Support</b>										
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	<u>\$715,996</u>	<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>	<u>\$23,260,426</u>
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
<b>05 Student Services</b>										
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	<u>\$467,850</u>	<u>\$0</u>	<u>\$253,436</u>	<u>\$6,029,798</u>	<u>\$0</u>	<u>\$1,277,242</u>	<u>\$12,320,000</u>	<u>\$0</u>	<u>\$7,347,045</u>	<u>\$27,695,372</u>
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
<b>06 Institutional Support</b>										
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	<u>\$12,026,264</u>	<u>\$0</u>	<u>\$217,294</u>	<u>\$12,343,013</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$16,725,044</u>	<u>\$0</u>	<u>\$3,511,615</u>	<u>\$50,223,229</u>
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
<b>07 Operation &amp; Maintenance of Plant</b>										
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>	<u>\$30,046,984</u>	<u>\$266,204</u>	<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
<b>08 Scholarship &amp; Fellowship</b>										
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>	<u>\$350,000</u>	<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	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
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
<b>Total Operating Budget</b>										
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)**

*Activities by Program*

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