

SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance **Consent**

AGENDA ITEM: 5 – I
DATE: October 5-6, 2022

SUBJECT

FY23 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 2022 legislative session, the FY23 General Bill (HB 1340) was passed and in it the Board of Regents received an overall increase of \$22,440,033 to the general fund base of which \$10,672,063 was appropriated for employee compensation, minimum adjustments, salary decompression, and targeted jobs. An additional \$8,614,767 was also included to freeze tuition and fees at FY22 rates while still supporting the 6% salary policy package. The total base general fund change was an increase of 9.51%. Attachment I summarizes the legislative action on the FY23 budget.

Attachment II provides the FY23 operating budgets for the six universities, NSU K-12 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 – FY23 Legislative Action Summary

Attachment II – FY23 Operating Budgets

Attachment III – NACUBO Definitions

INFORMATIONAL ITEM

South Dakota Board of Regents

FY23 Budget Summary

	FTE	GENERAL	FEDERAL	OTHER	TOTAL
FY22 Base Budget	\$ 5,140.40	\$ 235,934,255.00	\$ 89,369,003.00	\$ 512,201,442.00	\$ 837,504,700.00
FY23 Base Budget Appropriated Adjustments					
Utilities Increase/(Decrease)		\$ 938,277.00			\$ 938,277.00
Critical Deferred Lease Payment Adjustment		\$ (6,929.00)			\$ (6,929.00)
Maintenance & Repair		\$ 1,740,031.00			\$ 1,740,031.00
Post-Secondary Scholarship		\$ 31,582.00			\$ 31,582.00
Tuition Freeze		\$ 8,614,767.00			\$ 8,614,767.00
NSU E-Learning Expansion	\$ 5.00	\$ 491,000.00			\$ 491,000.00
NSU Transfer to NSU Center for High School E-Learning	\$ (34.90)	\$ (3,093,744.00)			\$ (3,093,744.00)
NSU Center for High School E-Learning transfer from NSU	\$ 34.90	\$ 3,093,744.00			\$ 3,093,744.00
BHSU Authority Increase/(Decrease) Request	\$ (5.00)			\$ (2,000,000.00)	\$ (2,000,000.00)
SDSU Authority Increase/(Decrease) Request	\$ (56.00)			\$ (12,000,000.00)	\$ (12,000,000.00)
DSU Authority Increase/(Decrease) Request	\$ 13.00		\$ 1,068,000.00		\$ 1,068,000.00
USD Coyote Business Consulting		\$ 88,050.00		\$ 211,950.00	\$ 300,000.00
USD Law Legal Writing FTE	\$ 1.00			\$ 141,327.00	\$ 141,327.00
USD Law Bar Prep Services				\$ 28,000.00	\$ 28,000.00
SDSD Harrisburg Contract Reduction		\$ (300,000.00)			\$ (300,000.00)
EXT Training for Small Meat Processors				\$ 150,000.00	\$ 150,000.00
FY23 Base Budget Without Salary Policy & Pool Allocations	\$ 5,098.40	\$ 247,531,033.00	\$ 90,437,003.00	\$ 498,732,719.00	\$ 836,700,755.00
Salary Policy Package		\$ 10,672,063.00	\$ 2,485,098.00	\$ 5,872,368.00	\$ 19,029,529.00
Bureau Billings		\$ 119,414.00	\$ 553.00	\$ 134,096.00	\$ 254,063.00
Property Insurance Captive Pool		\$ 51,778.00		\$ 388,336.00	\$ 440,114.00
FY23 Base Budget	\$ 5,098.40	\$ 258,374,288.00	\$ 92,922,654.00	\$ 505,127,519.00	\$ 856,424,461.00
FY23 Base Budget Load Changes					
BOR Authority Increase/(Decrease) Request			\$ 1,183,306.00	\$ 574,903.00	\$ 1,758,209.00
BHSU Authority Increase/(Decrease) Request	\$ (15.50)			\$ (1,831,418.00)	\$ (1,831,418.00)
FY23 Final Base Operating Budget	\$ 5,082.90	\$ 258,374,288.00	\$ 94,105,960.00	\$ 503,871,004.00	\$ 856,351,252.00
% Change from FY22	\$ (0.01)	\$ 0.10	\$ 0.05	\$ (0.02)	\$ 0.02

**Black Hills State University
FY23 Operating Budget**

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

**Dakota State University
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$1,638,629	\$0	\$0	\$12,141,103	\$0	\$40,952	\$965,664	\$0	\$1,636,095	\$16,422,443
Operating Expense	<u>\$41,594</u>	<u>\$0</u>	<u>\$0</u>	<u>\$289,512</u>	<u>\$0</u>	<u>\$166,425</u>	<u>\$72,812</u>	<u>\$0</u>	<u>\$1,159,115</u>	<u>\$1,729,458</u>
Subtotal	\$1,680,223	\$0	\$0	\$12,430,615	\$0	\$207,377	\$1,038,476	\$0	\$2,795,210	\$18,151,901
FTE	11.0	-	-	100.6	-	-	8.6	-	15.4	135.6
02 Research										
Personal Services	\$0	\$0	\$0	\$22,792	\$0	\$1,278,359	\$2,031,211	\$0	\$0	\$3,332,362
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$2,402,775</u>	<u>\$2,638,399</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,041,224</u>
Subtotal	\$0	\$0	\$0	\$22,842	\$0	\$3,681,134	\$4,669,610	\$0	\$0	\$8,373,586
FTE	-	-	-	-	-	1.0	5.1	-	-	6.1
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$112,199	\$869,613	\$0	\$0	\$981,812
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,515</u>	<u>\$4,883,463</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,901,978</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$130,714	\$5,753,076	\$0	\$0	\$5,883,790
FTE	-	-	-	-	-	1.0	8.6	-	-	9.6
04 Academic Support										
Personal Services	\$1,973,368	\$0	\$0	\$912,889	\$0	\$0	\$917	\$0	\$62,925	\$2,950,099
Operating Expense	<u>\$2,593</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$236,478</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,053</u>	<u>\$0</u>	<u>\$570,800</u>	<u>\$1,015,284</u>
Subtotal	\$1,975,961	\$0	\$173,360	\$1,149,367	\$0	\$0	\$32,970	\$0	\$633,725	\$3,965,383
FTE	18.9	-	-	10.4	-	-	-	-	0.7	30.0
05 Student Services										
Personal Services	\$3,046,891	\$0	\$0	\$745,986	\$0	\$46,503	\$112,890	\$0	\$54,030	\$4,006,300
Operating Expense	<u>\$110,792</u>	<u>\$0</u>	<u>\$0</u>	<u>\$903,120</u>	<u>\$0</u>	<u>\$1,613</u>	<u>\$429,859</u>	<u>\$0</u>	<u>\$373,772</u>	<u>\$1,819,156</u>
Subtotal	\$3,157,683	\$0	\$0	\$1,649,106	\$0	\$48,116	\$542,749	\$0	\$427,802	\$5,825,456
FTE	47.1	-	-	8.8	-	0.6	1.8	-	0.2	58.5
06 Institutional Support										
Personal Services	\$3,191,352	\$0	\$0	\$1,469,703	\$0	\$67,542	\$910,348	\$0	\$57,928	\$5,696,873
Operating Expense	<u>\$11,808</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,121,365</u>	<u>\$0</u>	<u>\$59,591</u>	<u>\$696,453</u>	<u>\$0</u>	<u>\$105</u>	<u>\$1,889,322</u>
Subtotal	\$3,203,160	\$0	\$0	\$2,591,068	\$0	\$127,133	\$1,606,801	\$0	\$58,033	\$7,586,195
FTE	28.3	-	-	18.7	-	-	5.9	-	1.0	53.9
07 Operation & Maintenance of Plant										
Personal Services	\$1,646,130	\$0	\$0	\$103,846	\$0	\$199,931	\$0	\$0	\$27,829	\$1,977,736
Operating Expense	<u>\$575,836</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$192,451</u>	<u>\$0</u>	<u>\$25,077</u>	<u>\$27,189</u>	<u>\$0</u>	<u>\$69,500</u>	<u>\$912,415</u>
Subtotal	\$2,221,966	\$22,362	\$0	\$296,297	\$0	\$225,008	\$27,189	\$0	\$97,329	\$2,890,151
FTE	28.5	-	-	1.5	-	-	-	-	0.5	30.5
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$345,919	\$0	\$0	\$0	\$345,919
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$268,671</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$268,671</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$614,590	\$0	\$0	\$0	\$614,590
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$170,718	\$713,432	\$197,619	\$1,081,769
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,920</u>	<u>\$4,574,000</u>	<u>\$58,381</u>	<u>\$5,353,301</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$891,638	\$5,287,432	\$256,000	\$6,435,070
FTE	-	-	-	-	-	-	2.5	13.4	2.7	18.6
Total Operating Budget										
Personal Services	\$11,496,370	\$0	\$0	\$15,396,319	\$0	\$2,091,405	\$5,061,361	\$713,432	\$2,036,426	\$36,795,313
Operating Expense	<u>\$742,623</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$2,742,976</u>	<u>\$0</u>	<u>\$2,942,667</u>	<u>\$9,501,148</u>	<u>\$4,574,000</u>	<u>\$2,231,673</u>	<u>\$22,930,809</u>
Subtotal	\$12,238,993	\$22,362	\$173,360	\$18,139,295	\$0	\$5,034,072	\$14,562,509	\$5,287,432	\$4,268,099	\$59,726,122
FTE	133.8	-	-	140.0	-	2.6	32.5	13.4	20.5	342.8

**Northern State University
FY23 Operating Budget**

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

**Northern State University - High School E-Learning
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$2,737,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,737,940
Operating Expense	<u>\$175,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$175,000</u>
Subtotal	\$2,912,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,912,940
FTE	32.4	-	-	-	-	-	-	-	-	32.4
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	\$626,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$626,821
Operating Expense	<u>\$194,418</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$194,418</u>
Subtotal	\$821,239	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$821,239
FTE	7.5	-	-	-	-	-	-	-	-	7.5
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	\$3,364,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,364,761
Operating Expense	<u>\$369,418</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$369,418</u>
Subtotal	\$3,734,179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,734,179
FTE	39.9	-	-	-	-	-	-	-	-	39.9

South Dakota School of Mines and Technology
FY23 Operating Budget

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

**South Dakota State University
FY23 Operating Budget**

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

**SDSU Extension
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$9,330,172	\$0	\$0	\$0	\$2,169,607	\$1,516,060	\$1,253,983	\$0	\$0	\$14,269,822
Operating Expense	<u>\$305,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,445</u>	<u>\$1,000,460</u>	<u>\$1,476,940</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,077,036</u>
Subtotal	\$9,635,363	\$0	\$0	\$0	\$4,464,052	\$2,516,520	\$2,730,923	\$0	\$0	\$19,346,858
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$9,330,172	\$0	\$0	\$0	\$2,169,607	\$1,516,060	\$1,253,983	\$0	\$0	\$14,269,822
Operating Expense	<u>\$305,191</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,294,445</u>	<u>\$1,000,460</u>	<u>\$1,476,940</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,077,036</u>
Subtotal	\$9,635,363	\$0	\$0	\$0	\$4,464,052	\$2,516,520	\$2,730,923	\$0	\$0	\$19,346,858
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4

**SDSU Agriculture Experiment Station
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$13,422,411	\$0	\$50,000	\$0	\$1,856,974	\$3,954,451	\$6,131,011	\$0	\$0	\$25,414,847
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$3,751,035</u>	<u>\$9,487,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,336,134</u>
Subtotal	\$14,050,692	\$0	\$400,000	\$0	\$3,975,850	\$7,705,486	\$15,618,953	\$0	\$0	\$41,750,981
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$13,422,411	\$0	\$50,000	\$0	\$1,856,974	\$3,954,451	\$6,131,011	\$0	\$0	\$25,414,847
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,118,876</u>	<u>\$3,751,035</u>	<u>\$9,487,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,336,134</u>
Subtotal	\$14,050,692	\$0	\$400,000	\$0	\$3,975,850	\$7,705,486	\$15,618,953	\$0	\$0	\$41,750,981
FTE	136.0	-	-	-	15.2	29.0	56.1	-	-	236.3

**University of South Dakota
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$7,836,011	\$0	\$0	\$26,973,673	\$0	\$0	\$1,341,621	\$0	\$1,654,494	\$37,805,800
Operating Expense	<u>\$194,762</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,350,434</u>	<u>\$0</u>	<u>\$52,372</u>	<u>\$1,447,827</u>	<u>\$0</u>	<u>\$1,161,030</u>	<u>\$5,206,424</u>
Subtotal	\$8,030,773	\$0	\$0	\$29,324,106	\$0	\$52,372	\$2,789,449	\$0	\$2,815,525	\$43,012,224
FTE	69.1	-	-	245.9	-	-	7.4	-	13.3	335.8
02 Research										
Personal Services	\$83,731	\$0	\$0	\$232,806	\$0	\$1,742,391	\$1,398,062	\$0	\$5,015	\$3,462,005
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$212,516</u>	<u>\$0</u>	<u>\$1,733,576</u>	<u>\$919,521</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,865,612</u>
Subtotal	\$83,731	\$0	\$0	\$445,321	\$0	\$3,475,968	\$2,317,583	\$0	\$5,015	\$6,327,618
FTE	0.6	-	-	2.8	-	6.1	8.7	-	-	18.2
03 Public Service										
Personal Services	\$133,655	\$0	\$0	\$57,947	\$0	\$5,425,545	\$1,498,575	\$0	\$0	\$7,115,722
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$1,598,388</u>	<u>\$1,821,151</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,446,168</u>
Subtotal	\$134,247	\$0	\$0	\$83,984	\$0	\$7,023,933	\$3,319,726	\$0	\$0	\$10,561,890
FTE	1.3	-	-	0.7	-	68.0	13.0	-	-	83.0
04 Academic Support										
Personal Services	\$8,291,106	\$0	\$0	\$4,434,207	\$0	\$0	\$2,185,884	\$0	\$147,155	\$15,058,352
Operating Expense	<u>\$217,592</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$3,902,830</u>	<u>\$0</u>	<u>\$40,411</u>	<u>\$1,041,835</u>	<u>\$0</u>	<u>\$195,822</u>	<u>\$5,634,530</u>
Subtotal	\$8,508,698	\$0	\$236,041	\$8,337,036	\$0	\$40,411	\$3,227,719	\$0	\$342,977	\$20,692,882
FTE	89.4	-	-	46.9	-	-	21.1	-	1.4	158.8
05 Student Services										
Personal Services	\$8,955,053	\$0	\$0	\$1,496,154	\$0	\$60,092	\$766,809	\$0	\$1,978,572	\$13,256,680
Operating Expense	<u>\$94,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$977,608</u>	<u>\$0</u>	<u>\$55,613</u>	<u>\$4,043,414</u>	<u>\$0</u>	<u>\$2,838,765</u>	<u>\$8,009,443</u>
Subtotal	\$9,049,095	\$0	\$0	\$2,473,762	\$0	\$115,705	\$4,810,223	\$0	\$4,817,337	\$21,266,123
FTE	107.2	-	-	19.7	-	0.7	5.4	-	20.8	153.9
06 Institutional Support										
Personal Services	\$8,823,667	\$0	\$0	\$2,150,524	\$0	\$0	\$4,035,693	\$0	\$560,792	\$15,570,676
Operating Expense	<u>\$575,848</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,087,781</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,233,978</u>	<u>\$0</u>	<u>\$332,646</u>	<u>\$7,230,253</u>
Subtotal	\$9,399,515	\$0	\$0	\$5,238,305	\$0	\$0	\$7,269,671	\$0	\$893,438	\$22,800,929
FTE	84.2	-	-	18.1	-	-	31.0	-	11.9	145.2
07 Operation & Maintenance of Plant										
Personal Services	\$4,833,611	\$0	\$0	\$490,045	\$0	\$0	\$3,070,030	\$0	\$532,093	\$8,925,779
Operating Expense	<u>\$2,680,331</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$165,571</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,480,211</u>	<u>\$0</u>	<u>\$196,100</u>	<u>\$4,610,197</u>
Subtotal	\$7,513,942	\$87,983	\$0	\$655,617	\$0	\$0	\$4,550,241	\$0	\$728,193	\$13,535,975
FTE	81.8	-	-	8.3	-	-	48.1	-	7.8	146.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,376	\$0	\$0	\$0	\$648,376
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,376	\$158,287	\$0	\$0	\$806,664
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$833,159	\$1,131,942	\$321,039	\$2,286,140
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$916,951</u>	<u>\$9,578,602</u>	<u>\$518,463</u>	<u>\$11,014,017</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,110	\$10,710,544	\$839,503	\$13,300,157
FTE	-	-	-	-	-	-	11.5	18.5	3.9	34.0
Total Operating Budget										
Personal Services	\$38,956,834	\$0	\$0	\$35,835,355	\$0	\$7,876,405	\$15,129,833	\$1,131,942	\$5,199,161	\$104,129,530
Operating Expense	<u>\$3,763,167</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$10,722,777</u>	<u>\$0</u>	<u>\$3,480,360</u>	<u>\$15,063,176</u>	<u>\$9,578,602</u>	<u>\$5,242,826</u>	<u>\$48,174,932</u>
Subtotal	\$42,720,001	\$87,983	\$236,041	\$46,558,132	\$0	\$11,356,765	\$30,193,009	\$10,710,544	\$10,441,987	\$152,304,462
FTE	433.7	-	-	342.4	-	74.8	146.2	18.5	59.2	1,074.9

**USD Law School
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$940,572	\$0	\$0	\$1,982,536	\$0	\$12,670	\$113,580	\$0	\$0	\$3,049,358
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$375,996</u>
Subtotal	\$998,356	\$0	\$0	\$2,300,748	\$0	\$12,670	\$113,580	\$0	\$0	\$3,425,354
FTE	8.6	-	-	12.1	-	0.2	0.3	-	-	21.2
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$52,227	\$0	\$58,523	\$0	\$0	\$0	\$110,750
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>
Subtotal	\$0	\$0	\$0	\$52,227	\$0	\$61,006	\$0	\$0	\$0	\$113,233
FTE	-	-	-	0.5	-	0.5	-	-	-	1.0
04 Academic Support										
Personal Services	\$989,262	\$0	\$0	\$359,368	\$0	\$8,099	\$14,401	\$0	\$122,412	\$1,493,542
Operating Expense	<u>\$148,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$161,129</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$879,208</u>
Subtotal	\$1,137,741	\$0	\$0	\$359,368	\$0	\$8,099	\$175,530	\$0	\$692,012	\$2,372,750
FTE	9.3	-	-	1.3	-	0.1	-	-	1.3	12.1
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,539</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,439</u>
Subtotal	\$0	\$0	\$0	\$18,539	\$0	\$0	\$10,900	\$0	\$0	\$29,439
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,929,834	\$0	\$0	\$2,394,131	\$0	\$79,292	\$127,981	\$0	\$122,412	\$4,653,650
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$336,751</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$172,029</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$1,287,126</u>
Subtotal	\$2,136,097	\$0	\$0	\$2,730,882	\$0	\$81,775	\$300,010	\$0	\$692,012	\$5,940,776
FTE	18.0	-	-	14.0	-	0.8	0.3	-	1.3	34.3

**USD Sanford School of Medicine
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$16,975,755	\$0	\$0	\$7,662,322	\$0	\$0	\$2,503,079	\$0	\$2,129,259	\$29,270,415
Operating Expense	<u>\$3,690,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,537,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$541,179</u>	<u>\$0</u>	<u>\$1,338,709</u>	<u>\$9,108,629</u>
Subtotal	\$20,666,696	\$0	\$0	\$11,200,122	\$0	\$0	\$3,044,258	\$0	\$3,467,968	\$38,379,044
FTE	134.1	-	-	54.4	-	-	9.3	-	17.3	215.2
02 Research										
Personal Services	\$0	\$0	\$0	\$40,120	\$0	\$2,741,856	\$626,186	\$0	\$0	\$3,408,162
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$4,039,603</u>	<u>\$682,896</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,758,399</u>
Subtotal	\$0	\$0	\$0	\$76,020	\$0	\$6,781,460	\$1,309,082	\$0	\$0	\$8,166,561
FTE	-	-	-	-	-	28.5	9.0	-	-	37.6
03 Public Service										
Personal Services	\$245,947	\$0	\$0	\$0	\$0	\$3,903,222	\$959,226	\$0	\$0	\$5,108,394
Operating Expense	<u>\$24,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,249,668</u>	<u>\$568,271</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,841,988</u>
Subtotal	\$269,997	\$0	\$0	\$0	\$0	\$5,152,889	\$1,527,496	\$0	\$0	\$6,950,382
FTE	2.0	-	-	-	-	34.1	10.0	-	-	46.1
04 Academic Support										
Personal Services	\$4,486,991	\$0	\$0	\$92,583	\$0	\$0	\$1,408,748	\$0	\$0	\$5,988,322
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,078,678</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,649,757</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,733,585</u>
Subtotal	\$4,492,141	\$0	\$0	\$1,171,261	\$0	\$0	\$3,058,505	\$0	\$0	\$8,721,907
FTE	32.8	-	-	0.7	-	-	9.5	-	-	43.0
05 Student Services										
Personal Services	\$983,515	\$0	\$0	\$230,830	\$0	\$0	\$0	\$0	\$0	\$1,214,345
Operating Expense	<u>\$1,471</u>	<u>\$0</u>	<u>\$0</u>	<u>\$97,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$103,471</u>
Subtotal	\$984,986	\$0	\$0	\$328,330	\$0	\$0	\$4,500	\$0	\$0	\$1,317,816
FTE	9.7	-	-	2.5	-	-	-	-	-	12.2
06 Institutional Support										
Personal Services	\$471,533	\$0	\$0	\$0	\$0	\$0	\$309,790	\$0	\$0	\$781,322
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$0</u>	<u>\$543,143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$553,694</u>
Subtotal	\$473,859	\$0	\$0	\$8,224	\$0	\$0	\$852,933	\$0	\$0	\$1,335,016
FTE	4.9	-	-	-	-	-	1.5	-	-	6.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$23,163,740	\$0	\$0	\$8,025,855	\$0	\$6,645,078	\$5,807,028	\$0	\$2,129,259	\$45,770,960
Operating Expense	<u>\$3,723,939</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,758,102</u>	<u>\$0</u>	<u>\$5,289,271</u>	<u>\$3,989,745</u>	<u>\$0</u>	<u>\$1,338,709</u>	<u>\$19,099,766</u>
Subtotal	\$26,887,679	\$0	\$0	\$12,783,957	\$0	\$11,934,349	\$9,796,773	\$0	\$3,467,968	\$64,870,726
FTE	183.5	-	-	57.6	-	62.7	39.4	-	17.3	360.5

**South Dakota School for the Deaf
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$1,141,216	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$1,144,716
Operating Expense	<u>\$235,000</u>	<u>\$0</u>	<u>\$14,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$93,255</u>	<u>\$0</u>	<u>\$0</u>	<u>\$342,755</u>
Subtotal	\$1,376,216	\$0	\$14,500	\$0	\$0	\$0	\$96,755	\$0	\$0	\$1,487,471
FTE	16.2	-	-	-	-	-	0.0	-	-	16.2
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$487,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$487,784
Operating Expense	<u>\$180,297</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$200,297</u>
Subtotal	\$668,081	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$688,081
FTE	7.0	-	-	-	-	-	-	-	-	7.0
06 Institutional Support										
Personal Services	\$470,268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,268
Operating Expense	<u>\$169,800</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$189,300</u>
Subtotal	\$640,068	\$0	\$10,000	\$0	\$0	\$0	\$9,500	\$0	\$0	\$659,568
FTE	2.8	-	-	-	-	-	-	-	-	2.8
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$147,455</u>	<u>\$0</u>	<u>\$232,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$84,574</u>	<u>\$0</u>	<u>\$0</u>	<u>\$464,911</u>
Subtotal	\$147,455	\$0	\$232,882	\$0	\$0	\$0	\$84,574	\$0	\$0	\$464,911
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,099,268	\$0	\$0	\$0	\$0	\$0	\$3,500	\$0	\$0	\$2,102,768
Operating Expense	<u>\$732,552</u>	<u>\$0</u>	<u>\$277,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,329</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,197,263</u>
Subtotal	\$2,831,820	\$0	\$277,382	\$0	\$0	\$0	\$190,829	\$0	\$0	\$3,300,031
FTE	26.0	-	-	-	-	-	0.0	-	-	26.0

**SD School for the Blind and Visually Impaired
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$1,698,584	\$0	\$0	\$0	\$0	\$59,042	\$220,416	\$0	\$0	\$1,978,042
Operating Expense	<u>\$200,500</u>	<u>\$0</u>	<u>\$17,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$36,047</u>	<u>\$0</u>	<u>\$0</u>	<u>\$281,422</u>
Subtotal	\$1,899,084	\$0	\$17,040	\$0	\$0	\$86,877	\$256,463	\$0	\$0	\$2,259,464
FTE	24.6	-	-	-	-	0.8	1.8	-	-	27.1
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$32,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,993
Operating Expense	<u>\$4,315</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,815</u>
Subtotal	\$37,308	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$38,808
FTE	0.3	-	-	-	-	-	-	-	-	0.3
05 Student Services										
Personal Services	\$530,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$530,795
Operating Expense	<u>\$55,280</u>	<u>\$0</u>	<u>\$9,339</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,119</u>
Subtotal	\$586,075	\$0	\$9,339	\$0	\$0	\$0	\$6,500	\$0	\$0	\$601,914
FTE	9.8	-	-	-	-	-	-	-	-	9.8
06 Institutional Support										
Personal Services	\$367,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$367,882
Operating Expense	<u>\$148,361</u>	<u>\$0</u>	<u>\$33,934</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$184,995</u>
Subtotal	\$516,243	\$0	\$33,934	\$0	\$0	\$0	\$2,700	\$0	\$0	\$552,877
FTE	3.5	-	-	-	-	-	-	-	-	3.5
07 Operation & Maintenance of Plant										
Personal Services	\$275,121	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,121
Operating Expense	<u>\$208,954</u>	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$21,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$264,159</u>
Subtotal	\$484,075	\$0	\$33,322	\$0	\$0	\$0	\$21,883	\$0	\$0	\$539,280
FTE	4.9	-	-	-	-	-	-	-	-	4.9
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,905,375	\$0	\$0	\$0	\$0	\$59,042	\$220,416	\$0	\$0	\$3,184,833
Operating Expense	<u>\$617,410</u>	<u>\$0</u>	<u>\$95,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,130</u>	<u>\$0</u>	<u>\$0</u>	<u>\$807,510</u>
Subtotal	\$3,522,785	\$0	\$95,135	\$0	\$0	\$86,877	\$287,546	\$0	\$0	\$3,992,343
FTE	43.1	-	-	-	-	0.8	1.8	-	-	45.6

Office of the Executive Director
FY23 Operating Budget

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$3,599,347	\$0	\$0	\$0	\$0	\$0	\$36,342	\$0	\$0	\$3,635,689
Operating Expense	<u>\$1,143,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580,122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,723,164</u>
Subtotal	\$4,742,389	\$0	\$0	\$0	\$0	\$0	\$616,464	\$0	\$0	\$5,358,853
FTE	26.5	-	-	-	-	-	0.5	-	-	27.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 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	\$3,599,347	\$0	\$0	\$0	\$0	\$0	\$36,342	\$0	\$0	\$3,635,689
Operating Expense	<u>\$1,143,042</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580,122</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,723,164</u>
Subtotal	\$4,742,389	\$0	\$0	\$0	\$0	\$0	\$616,464	\$0	\$0	\$5,358,853
FTE	26.5	-	-	-	-	-	0.5	-	-	27.0

**Regents Information Systems
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$1,196,081	\$0	\$0	\$0	\$0	\$0	\$1,693,408	\$0	\$0	\$2,889,489
Operating Expense	<u>\$2,880,445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,692,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,572,796</u>
Subtotal	\$4,076,526	\$0	\$0	\$0	\$0	\$0	\$7,385,759	\$0	\$0	\$11,462,285
FTE	11.4	-	-	-	-	-	13.6	-	-	25.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 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	\$1,196,081	\$0	\$0	\$0	\$0	\$0	\$1,693,408	\$0	\$0	\$2,889,489
Operating Expense	<u>\$2,880,445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,692,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,572,796</u>
Subtotal	\$4,076,526	\$0	\$0	\$0	\$0	\$0	\$7,385,759	\$0	\$0	\$11,462,285
FTE	11.4	-	-	-	-	-	13.6	-	-	25.0

**Regents Library Consortium
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$85,684	\$0	\$0	\$85,684
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$806,029	\$0	\$0	\$806,029
FTE	-	-	-	-	-	-	1.0	-	-	1.0
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$85,684	\$0	\$0	\$85,684
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,345</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$806,029	\$0	\$0	\$806,029
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**System Initiatives
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500	\$0	\$0	\$4,500
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$123,820</u>	<u>\$0</u>	<u>\$0</u>	<u>\$123,820</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$128,320	\$0	\$0	\$128,320
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$286,567	\$0	\$0	\$286,567
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,455,303</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,455,303</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,741,870	\$0	\$0	\$1,741,870
FTE	-	-	-	-	-	-	1.0	-	-	1.0
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$575,000	\$117,765	\$0	\$0	\$692,765
Operating Expense	<u>\$1,945,316</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$6,396,931</u>	<u>\$0</u>	<u>\$0</u>	<u>\$13,742,247</u>
Subtotal	\$1,945,316	\$0	\$0	\$0	\$0	\$5,975,000	\$6,514,696	\$0	\$0	\$14,435,012
FTE	-	-	-	-	-	4.2	0.3	-	-	4.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$17,453,959</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$47,157,076</u>
Subtotal	\$17,453,959	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,157,076
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,155,698</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,300,948</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,456,646</u>
Subtotal	\$7,155,698	\$0	\$0	\$0	\$0	\$0	\$1,300,948	\$0	\$0	\$8,456,646
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$575,000	\$408,832	\$0	\$0	\$983,832
Operating Expense	<u>\$26,554,973</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,400,000</u>	<u>\$9,277,002</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,935,092</u>
Subtotal	\$26,554,973	\$29,703,117	\$0	\$0	\$0	\$5,975,000	\$9,685,834	\$0	\$0	\$71,918,924
FTE	-	-	-	-	-	4.2	1.3	-	-	5.5

**Enrollment Services Center
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$500,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,244
Operating Expense	<u>\$71,058</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,058</u>
Subtotal	\$571,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,302
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	\$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	\$500,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,244
Operating Expense	<u>\$71,058</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,058</u>
Subtotal	\$571,302	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$571,302
FTE	7.0	-	-	-	-	-	-	-	-	7.0

**Academic Initiatives
FY23 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$140,423	\$0	\$0	\$140,423
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294,603	\$0	\$0	\$1,294,603
FTE	-	-	-	-	-	-	1.0	-	-	1.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 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	\$140,423	\$0	\$0	\$140,423
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,154,180</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,294,603	\$0	\$0	\$1,294,603
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**Board of Regents Office Total
FY23 Operating Budget**

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

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

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