

**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 Auxiliary 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



**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 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	\$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 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	\$3,187,458	\$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 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	\$3,895,863	\$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



**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