

**Black Hills State University
FY25 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	\$2,985,485	\$0	\$0	\$9,382,945	\$0	\$0	\$300	\$0	\$39,420	\$12,408,150
Operating Expense	<u>\$5,726</u>	<u>\$0</u>	<u>\$0</u>	<u>\$464,000</u>	<u>\$0</u>	<u>\$2,577</u>	<u>\$486,436</u>	<u>\$0</u>	<u>\$415,060</u>	<u>\$1,373,799</u>
Subtotal	\$2,991,211	\$0	\$0	\$9,846,945	\$0	\$2,577	\$486,736	\$0	\$454,480	\$13,781,949
FTE	31.3	-	-	84.1	-	-	-	-	0.2	115.6
02 Research										
Personal Services	\$68,954	\$0	\$0	\$92,616	\$0	\$2,179,996	\$124,860	\$0	\$0	\$2,466,426
Operating Expense	<u>\$137</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,807,441</u>	<u>\$171,245</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,978,822</u>
Subtotal	\$69,091	\$0	\$0	\$92,616	\$0	\$3,987,436	\$296,105	\$0	\$0	\$4,445,249
FTE	0.5	-	-	0.4	-	11.2	0.8	-	-	12.9
03 Public Service										
Personal Services	\$2,000	\$0	\$0	\$0	\$0	\$319,845	\$279,770	\$0	\$0	\$601,615
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,600</u>	<u>\$0</u>	<u>\$569,298</u>	<u>\$344,571</u>	<u>\$0</u>	<u>\$0</u>	<u>\$917,469</u>
Subtotal	\$2,000	\$0	\$0	\$3,600	\$0	\$889,143	\$624,340	\$0	\$0	\$1,519,083
FTE	-	-	-	-	-	4.3	8.6	-	-	13.0
04 Academic Support										
Personal Services	\$2,500,704	\$0	\$0	\$248,334	\$0	\$0	\$147,876	\$0	\$50,000	\$2,946,914
Operating Expense	<u>\$4,941</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,142,035</u>	<u>\$0</u>	<u>\$1,435</u>	<u>\$100,620</u>	<u>\$0</u>	<u>\$30,000</u>	<u>\$1,279,031</u>
Subtotal	\$2,505,645	\$0	\$0	\$1,390,369	\$0	\$1,435	\$248,496	\$0	\$80,000	\$4,225,945
FTE	21.7	-	-	2.1	-	-	1.6	-	0.3	25.7
05 Student Services										
Personal Services	\$3,965,679	\$0	\$0	\$365,317	\$0	\$241,660	\$140,728	\$0	\$231,908	\$4,945,292
Operating Expense	<u>\$7,183</u>	<u>\$0</u>	<u>\$0</u>	<u>\$810,185</u>	<u>\$0</u>	<u>\$113,168</u>	<u>\$751,185</u>	<u>\$0</u>	<u>\$294,432</u>	<u>\$1,976,153</u>
Subtotal	\$3,972,862	\$0	\$0	\$1,175,502	\$0	\$354,828	\$891,913	\$0	\$526,340	\$6,921,445
FTE	47.2	-	-	3.8	-	4.9	1.8	-	3.0	60.7
06 Institutional Support										
Personal Services	\$3,164,393	\$0	\$0	\$1,930,591	\$0	\$0	\$381,365	\$0	\$0	\$5,476,350
Operating Expense	<u>\$312,279</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,268,803</u>	<u>\$0</u>	<u>\$0</u>	<u>\$441,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,196,384</u>
Subtotal	\$3,476,672	\$0	\$173,360	\$3,199,394	\$0	\$0	\$823,307	\$0	\$0	\$7,672,734
FTE	28.9	-	-	11.1	-	-	5.0	-	-	45.0
07 Operation & Maintenance of Plant										
Personal Services	\$2,786,186	\$0	\$0	\$210,986	\$0	\$0	\$92,634	\$0	\$10,000	\$3,099,806
Operating Expense	<u>\$743,810</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$614,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,718,313</u>
Subtotal	\$3,529,996	\$31,161	\$0	\$825,486	\$0	\$0	\$347,134	\$0	\$84,342	\$4,818,119
FTE	44.0	-	-	2.5	-	-	1.8	-	-	48.3
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>\$116,573</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$123,573</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$116,573	\$0	\$7,000	\$123,573
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$18,030	\$0	\$0	\$111,699	\$0	\$0	\$785,379	\$315,261	\$108,479	\$1,338,848
Operating Expense	<u>\$106</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,222,500</u>	<u>\$3,204,500</u>	<u>\$653,210</u>	<u>\$5,122,116</u>
Subtotal	\$18,136	\$0	\$0	\$153,499	\$0	\$0	\$2,007,879	\$3,519,761	\$761,689	\$6,460,964
FTE	-	-	-	1.0	-	-	10.4	3.1	1.0	15.4
Total Operating Budget										
Personal Services	\$15,491,431	\$0	\$0	\$12,342,489	\$0	\$2,741,500	\$1,952,912	\$315,261	\$439,807	\$33,283,400
Operating Expense	<u>\$1,074,182</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$4,344,923</u>	<u>\$0</u>	<u>\$2,493,919</u>	<u>\$3,889,571</u>	<u>\$3,204,500</u>	<u>\$1,474,044</u>	<u>\$16,685,660</u>
Subtotal	\$16,565,613	\$31,161	\$173,360	\$16,687,412	\$0	\$5,235,419	\$5,842,483	\$3,519,761	\$1,913,851	\$49,969,060
FTE	173.6	-	-	104.9	-	20.5	29.9	3.1	4.5	336.5

**Dakota State University
FY25 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	\$2,162,330	\$0	\$0	\$11,624,119	\$0	\$975,000	\$759,284	\$0	\$1,130,448	\$16,651,181
Operating Expense	<u>\$43,190</u>	<u>\$0</u>	<u>\$0</u>	<u>\$738,359</u>	<u>\$0</u>	<u>\$2,192</u>	<u>\$188,829</u>	<u>\$0</u>	<u>\$1,120,745</u>	<u>\$2,093,315</u>
Subtotal	\$2,205,520	\$0	\$0	\$12,362,478	\$0	\$977,192	\$948,113	\$0	\$2,251,193	\$18,744,496
FTE	15.5	-	-	76.0	-	-	6.3	-	8.5	106.2
02 Research										
Personal Services	\$0	\$0	\$0	\$20,000	\$0	\$730,172	\$2,663,547	\$0	\$0	\$3,413,719
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$273,789</u>	<u>\$4,055,277</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,329,115</u>
Subtotal	\$0	\$0	\$0	\$20,050	\$0	\$1,003,961	\$6,718,823	\$0	\$0	\$7,742,834
FTE	-	-	-	-	-	-	21.3	-	-	21.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$515,852	\$1,235,401	\$0	\$0	\$1,751,252
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$165,705</u>	<u>\$2,175,577</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,341,282</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$681,557	\$3,410,977	\$0	\$0	\$4,092,534
FTE	-	-	-	-	-	1.0	10.0	-	-	11.0
04 Academic Support										
Personal Services	\$3,219,581	\$0	\$0	\$1,061,355	\$0	\$19,041	\$0	\$0	\$0	\$4,299,977
Operating Expense	<u>\$5,808</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$353,193</u>	<u>\$0</u>	<u>\$80,900</u>	<u>\$71,000</u>	<u>\$0</u>	<u>\$451,830</u>	<u>\$1,136,091</u>
Subtotal	\$3,225,389	\$0	\$173,360	\$1,414,548	\$0	\$99,941	\$71,000	\$0	\$451,830	\$5,436,068
FTE	27.0	-	-	9.4	-	-	-	-	-	36.3
05 Student Services										
Personal Services	\$3,772,659	\$0	\$0	\$843,348	\$0	\$27,814	\$1,123,935	\$0	\$62,462	\$5,830,218
Operating Expense	<u>\$135,233</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,003,028</u>	<u>\$0</u>	<u>\$738,225</u>	<u>\$1,985,851</u>	<u>\$0</u>	<u>\$433,309</u>	<u>\$4,295,646</u>
Subtotal	\$3,907,892	\$0	\$0	\$1,846,376	\$0	\$766,039	\$3,109,786	\$0	\$495,771	\$10,125,864
FTE	49.3	-	-	9.8	-	0.3	1.8	-	0.1	61.3
06 Institutional Support										
Personal Services	\$3,528,120	\$0	\$0	\$1,342,708	\$0	\$0	\$1,240,438	\$0	\$66,185	\$6,177,451
Operating Expense	<u>\$16,314</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,405,492</u>	<u>\$0</u>	<u>\$0</u>	<u>\$543,777</u>	<u>\$0</u>	<u>\$119</u>	<u>\$1,965,702</u>
Subtotal	\$3,544,434	\$0	\$0	\$2,748,200	\$0	\$0	\$1,784,215	\$0	\$66,304	\$8,143,153
FTE	29.8	-	-	15.6	-	-	9.8	-	1.0	56.2
07 Operation & Maintenance of Plant										
Personal Services	\$2,155,611	\$0	\$0	\$128,242	\$0	\$0	\$0	\$0	\$30,847	\$2,314,700
Operating Expense	<u>\$665,293</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$265,573</u>	<u>\$0</u>	<u>\$37,767</u>	<u>\$12,189</u>	<u>\$0</u>	<u>\$70,500</u>	<u>\$1,073,684</u>
Subtotal	\$2,820,904	\$22,362	\$0	\$393,815	\$0	\$37,767	\$12,189	\$0	\$101,347	\$3,388,384
FTE	32.1	-	-	2.4	-	-	-	-	0.5	35.1
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$532,983	\$0	\$0	\$0	\$532,983
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,081,351</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,081,351</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,614,334	\$0	\$0	\$0	\$1,614,334
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$166,719	\$711,503	\$220,131	\$1,098,353
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$529,000</u>	<u>\$4,574,000</u>	<u>\$69,869</u>	<u>\$5,172,869</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$695,719	\$5,285,503	\$290,000	\$6,271,222
FTE	-	-	-	-	-	-	2.5	12.4	2.7	17.6
Total Operating Budget										
Personal Services	\$14,838,301	\$0	\$0	\$15,019,772	\$0	\$2,800,861	\$7,189,323	\$711,503	\$1,510,073	\$42,069,833
Operating Expense	<u>\$865,838</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$3,765,695</u>	<u>\$0</u>	<u>\$2,379,929</u>	<u>\$9,561,500</u>	<u>\$4,574,000</u>	<u>\$2,146,372</u>	<u>\$23,489,056</u>
Subtotal	\$15,704,139	\$22,362	\$173,360	\$18,785,467	\$0	\$5,180,790	\$16,750,823	\$5,285,503	\$3,656,445	\$65,558,889
FTE	153.6	-	-	113.2	-	1.3	51.6	12.4	12.7	344.8

**Northern State University
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$4,663,169	\$0	\$0	\$7,307,126	\$0	\$163,675	\$1,264,525	\$0	\$186,356	\$13,584,851
Operating Expense	<u>\$19,578</u>	<u>\$0</u>	<u>\$107,135</u>	<u>\$2,403,033</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,790,597</u>	<u>\$0</u>	<u>\$134,577</u>	<u>\$4,454,920</u>
Subtotal	\$4,682,747	\$0	\$107,135	\$9,710,159	\$0	\$163,675	\$3,055,122	\$0	\$320,933	\$18,039,771
FTE	46.8	-	-	59.2	-	-	19.4	-	0.9	126.3
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$15,020	\$27,996	\$0	\$0	\$43,016
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,726</u>	<u>\$88,341</u>	<u>\$0</u>	<u>\$0</u>	<u>\$111,067</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$37,746	\$116,337	\$0	\$0	\$154,083
FTE	-	-	-	-	-	0.0	-	-	-	0.0
03 Public Service										
Personal Services	\$0	\$0	\$0	\$242,516	\$0	\$553,920	\$267,034	\$0	\$0	\$1,063,470
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,540</u>	<u>\$0</u>	<u>\$343,923</u>	<u>\$167,834</u>	<u>\$0</u>	<u>\$0</u>	<u>\$515,297</u>
Subtotal	\$0	\$0	\$0	\$246,056	\$0	\$897,843	\$434,868	\$0	\$0	\$1,578,767
FTE	-	-	-	3.0	-	4.8	3.3	-	-	11.0
04 Academic Support										
Personal Services	\$2,614,107	\$0	\$0	\$172,115	\$0	\$87,000	\$159,791	\$0	\$0	\$3,033,013
Operating Expense	<u>\$95,914</u>	<u>\$0</u>	<u>\$199,865</u>	<u>\$862,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,100</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$1,190,980</u>
Subtotal	\$2,710,021	\$0	\$199,865	\$1,034,216	\$0	\$87,000	\$185,891	\$0	\$7,000	\$4,223,993
FTE	26.0	-	-	1.8	-	-	2.5	-	-	30.2
05 Student Services										
Personal Services	\$4,207,143	\$0	\$0	\$186,501	\$0	\$872,680	\$509,889	\$0	\$34,057	\$5,810,270
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$386,557</u>	<u>\$0</u>	<u>\$148,736</u>	<u>\$939,007</u>	<u>\$0</u>	<u>\$523,999</u>	<u>\$1,998,299</u>
Subtotal	\$4,207,143	\$0	\$0	\$573,058	\$0	\$1,021,416	\$1,448,896	\$0	\$558,056	\$7,808,569
FTE	52.5	-	-	2.0	-	6.6	3.0	-	0.2	64.3
06 Institutional Support										
Personal Services	\$2,602,068	\$0	\$0	\$338,103	\$0	\$43,125	\$1,194,809	\$0	\$0	\$4,178,105
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$845,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$231,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,077,668</u>
Subtotal	\$2,602,068	\$0	\$0	\$1,183,971	\$0	\$43,125	\$1,426,609	\$0	\$0	\$5,255,773
FTE	22.1	-	-	3.2	-	-	10.4	-	-	35.7
07 Operation & Maintenance of Plant										
Personal Services	\$2,018,613	\$0	\$0	\$14,874	\$0	\$8,000	\$132,561	\$0	\$0	\$2,174,048
Operating Expense	<u>\$1,274,965</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$890,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$48,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,249,258</u>
Subtotal	\$3,293,578	\$36,293	\$0	\$904,874	\$0	\$8,000	\$180,561	\$0	\$0	\$4,423,306
FTE	33.7	-	-	-	-	-	2.0	-	-	35.7
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$86,350	\$177,838	\$839,626	\$96,737	\$1,200,551
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>\$2,593,000</u>	<u>\$164,832</u>	<u>\$3,087,832</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$86,350	\$507,838	\$3,432,626	\$261,569	\$4,288,383
FTE	-	-	-	-	-	-	3.0	13.2	1.7	17.8
Total Operating Budget										
Personal Services	\$16,105,100	\$0	\$0	\$8,261,235	\$0	\$1,829,770	\$3,734,443	\$839,626	\$317,150	\$31,087,324
Operating Expense	<u>\$1,390,457</u>	<u>\$36,293</u>	<u>\$307,000</u>	<u>\$5,391,099</u>	<u>\$0</u>	<u>\$515,385</u>	<u>\$3,621,679</u>	<u>\$2,593,000</u>	<u>\$830,408</u>	<u>\$14,685,321</u>
Subtotal	\$17,495,557	\$36,293	\$307,000	\$13,652,334	\$0	\$2,345,155	\$7,356,122	\$3,432,626	\$1,147,558	\$45,772,645
FTE	181.1	-	-	69.1	-	11.4	43.6	13.2	2.8	321.1

**South Dakota School of Mines Technology
FY25 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	\$9,837,525	\$0	\$0	\$11,829,765	\$0	\$0	\$144,140	\$0	\$2,999,164	\$24,810,593
Operating Expense	\$0	\$0	\$0	\$638,005	\$0	\$0	\$937,875	\$0	\$1,051,917	\$2,627,797
Subtotal	\$9,837,525	\$0	\$0	\$12,467,770	\$0	\$0	\$1,082,015	\$0	\$4,051,081	\$27,438,390
FTE	56.5	-	-	110.7	-	-	0.8	-	18.1	186.2
02 Research										
Personal Services	\$366,925	\$0	\$0	\$0	\$0	\$6,969,107	\$1,878,558	\$0	\$0	\$9,214,591
Operating Expense	\$0	\$0	\$0	\$20,000	\$0	\$7,549,052	\$2,249,930	\$0	\$0	\$9,818,982
Subtotal	\$366,925	\$0	\$0	\$20,000	\$0	\$14,518,158	\$4,128,488	\$0	\$0	\$19,033,572
FTE	3.0	-	-	-	-	34.0	15.2	-	-	52.3
03 Public Service										
Personal Services	\$137,907	\$0	\$0	\$0	\$0	\$45,545	\$192,079	\$0	\$0	\$375,531
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$139,393	\$248,070	\$0	\$0	\$387,462
Subtotal	\$137,907	\$0	\$0	\$0	\$0	\$184,938	\$440,148	\$0	\$0	\$762,993
FTE	1.0	-	-	-	-	0.5	2.6	-	-	4.1
04 Academic Support										
Personal Services	\$1,833,920	\$0	\$0	\$656,737	\$0	\$0	\$21,446	\$0	\$698,464	\$3,210,567
Operating Expense	\$0	\$0	\$206,022	\$533,488	\$0	\$0	\$231,998	\$0	\$218,175	\$1,189,684
Subtotal	\$1,833,920	\$0	\$206,022	\$1,190,226	\$0	\$0	\$253,444	\$0	\$916,640	\$4,400,251
FTE	18.0	-	-	4.4	-	-	0.0	-	5.3	27.8
05 Student Services										
Personal Services	\$4,365,894	\$0	\$0	\$955,396	\$0	\$0	\$101,018	\$0	\$261,885	\$5,684,192
Operating Expense	\$0	\$0	\$0	\$483,165	\$0	\$0	\$718,115	\$0	\$745,477	\$1,946,757
Subtotal	\$4,365,894	\$0	\$0	\$1,438,561	\$0	\$0	\$819,133	\$0	\$1,007,362	\$7,630,950
FTE	52.1	-	-	9.2	-	-	1.0	-	3.1	65.5
06 Institutional Support										
Personal Services	\$3,918,139	\$0	\$0	\$357,352	\$0	\$0	\$3,112,595	\$0	\$126,067	\$7,514,154
Operating Expense	\$460,954	\$0	\$0	\$1,495,472	\$0	\$0	\$1,443,287	\$0	\$0	\$3,399,713
Subtotal	\$4,379,093	\$0	\$0	\$1,852,824	\$0	\$0	\$4,555,882	\$0	\$126,067	\$10,913,867
FTE	35.5	-	-	1.6	-	-	8.9	-	-	46.0
07 Operation & Maintenance of Plant										
Personal Services	\$3,160,614	\$0	\$0	\$305,412	\$0	\$0	\$19,308	\$0	\$0	\$3,485,334
Operating Expense	\$1,357,619	\$34,093	\$0	\$162,908	\$0	\$0	\$132,955	\$0	\$0	\$1,687,575
Subtotal	\$4,518,233	\$34,093	\$0	\$468,320	\$0	\$0	\$152,263	\$0	\$0	\$5,172,910
FTE	49.3	-	-	1.6	-	-	0.7	-	-	51.6
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$589,959	\$0	\$0	\$0	\$589,959
Subtotal	\$0	\$0	\$0	\$0	\$0	\$589,959	\$0	\$0	\$0	\$589,959
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$546,716	\$555,328	\$321,209	\$1,423,252
Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$1,305,282	\$6,166,723	\$323,339	\$7,795,344
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,851,998	\$6,722,051	\$644,548	\$9,218,596
FTE	-	-	-	-	-	-	6.0	5.2	3.8	15.0
Total Operating Budget										
Personal Services	\$23,620,924	\$0	\$0	\$14,104,662	\$0	\$7,014,652	\$6,015,859	\$555,328	\$4,406,789	\$55,718,214
Operating Expense	\$1,818,573	\$34,093	\$206,022	\$3,333,039	\$0	\$8,278,403	\$7,267,512	\$6,166,723	\$2,338,909	\$29,443,274
Subtotal	\$25,439,497	\$34,093	\$206,022	\$17,437,701	\$0	\$15,293,055	\$13,283,371	\$6,722,051	\$6,745,698	\$85,161,488
FTE	215.4	-	-	127.5	-	34.6	35.3	5.2	30.4	448.4

**South Dakota State University
FY25 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	\$24,457,032	\$0	\$0	\$35,811,668	\$0	\$836,949	\$3,247,061	\$0	\$12,306,068	\$76,658,778
Operating Expense	<u>\$388,738</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,940,025</u>	<u>\$0</u>	<u>\$699,361</u>	<u>\$1,574,799</u>	<u>\$0</u>	<u>\$4,764,622</u>	<u>\$9,367,544</u>
Subtotal	\$24,845,770	\$0	\$0	\$37,751,693	\$0	\$1,536,310	\$4,821,859	\$0	\$17,070,690	\$86,026,323
FTE	225.88	-	-	297.4	-	2.4	23.0	-	93.4	642.1
02 Research										
Personal Services	\$1,296,811	\$0	\$0	\$228,918	\$0	\$6,429,164	\$3,629,761	\$0	\$0	\$11,584,654
Operating Expense	<u>\$12,128</u>	<u>\$0</u>	<u>\$0</u>	<u>\$45,974</u>	<u>\$0</u>	<u>\$4,645,777</u>	<u>\$4,065,892</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,769,772</u>
Subtotal	\$1,308,939	\$0	\$0	\$274,892	\$0	\$11,074,941	\$7,695,653	\$0	\$0	\$20,354,426
FTE	9.6	-	-	1.5	-	9.8	24.3	-	-	45.2
03 Public Service										
Personal Services	\$2,031,626	\$0	\$0	\$0	\$0	\$2,069,588	\$3,522,904	\$0	\$0	\$7,624,118
Operating Expense	<u>\$219,048</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,619,169</u>	<u>\$2,852,133</u>	<u>\$0</u>	<u>\$17,053</u>	<u>\$4,707,403</u>
Subtotal	\$2,250,674	\$0	\$0	\$0	\$0	\$3,688,757	\$6,375,037	\$0	\$17,053	\$12,331,521
FTE	16.3	-	-	-	-	18.8	42.4	-	-	77.4
04 Academic Support										
Personal Services	\$8,340,999	\$0	\$0	\$7,787,845	\$0	\$43,855	\$1,577,509	\$0	\$1,047,608	\$18,797,816
Operating Expense	<u>\$5,524</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,444,577</u>	<u>\$0</u>	<u>\$1,647,175</u>	<u>\$2,057,754</u>	<u>\$0</u>	<u>\$1,140,450</u>	<u>\$10,295,481</u>
Subtotal	\$8,346,523	\$0	\$0	\$13,232,422	\$0	\$1,691,030	\$3,635,263	\$0	\$2,188,058	\$29,093,297
FTE	96.8	-	-	54.4	-	-	15.3	-	6.0	172.4
05 Student Services										
Personal Services	\$10,513,912	\$0	\$720,242	\$3,628,490	\$0	\$368,787	\$3,022,201	\$0	\$2,387,674	\$20,641,307
Operating Expense	<u>\$8,224</u>	<u>\$0</u>	<u>\$128,209</u>	<u>\$2,011,970</u>	<u>\$0</u>	<u>\$397,078</u>	<u>\$3,614,710</u>	<u>\$0</u>	<u>\$2,510,338</u>	<u>\$8,670,529</u>
Subtotal	\$10,522,136	\$0	\$848,451	\$5,640,460	\$0	\$765,865	\$6,636,911	\$0	\$4,898,012	\$29,311,836
FTE	130.4	-	5.5	30.5	-	5.0	17.6	-	29.2	218.1
06 Institutional Support										
Personal Services	\$7,439,881	\$0	\$0	\$6,458,241	\$0	\$0	\$3,945,267	\$0	\$452,241	\$18,295,630
Operating Expense	<u>\$137,668</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,583,234</u>	<u>\$0</u>	<u>\$356,999</u>	<u>\$1,380,926</u>	<u>\$0</u>	<u>\$3,033,393</u>	<u>\$11,492,220</u>
Subtotal	\$7,577,549	\$0	\$0	\$13,041,475	\$0	\$356,999	\$5,326,193	\$0	\$3,485,634	\$29,787,850
FTE	38.8	-	-	37.8	-	-	16.3	-	6.8	99.8
07 Operation & Maintenance of Plant										
Personal Services	\$10,878,494	\$0	\$0	\$201,702	\$0	\$0	\$4,791,461	\$0	\$0	\$15,871,658
Operating Expense	<u>\$5,851,472</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$1,840,402</u>	<u>\$0</u>	<u>\$397,635</u>	<u>\$4,527,834</u>	<u>\$0</u>	<u>\$1,457,053</u>	<u>\$14,206,371</u>
Subtotal	\$16,729,966	\$131,975	\$0	\$2,042,104	\$0	\$397,635	\$9,319,295	\$0	\$1,457,053	\$30,078,029
FTE	154.8	-	-	1.0	-	-	61.4	-	-	217.2
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$517,799	\$0	\$0	\$0	\$517,799
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,906,156</u>	<u>\$1,248,207</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,504,363</u>
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$3,423,955	\$1,248,207	\$0	\$0	\$5,022,162
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$170,812	\$0	\$0	\$0	\$0	\$0	\$1,106,209	\$4,104,573	\$1,276,328	\$6,657,921
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,932,489</u>	<u>\$3,552,478</u>	<u>\$16,494,432</u>	<u>\$1,656,169</u>	<u>\$23,635,568</u>
Subtotal	\$170,812	\$0	\$0	\$0	\$0	\$1,932,489	\$4,658,687	\$20,599,005	\$2,932,497	\$30,293,489
FTE	2.4	-	-	-	-	-	11.5	58.0	17.6	89.5
Total Operating Budget										
Personal Services	\$65,129,567	\$0	\$720,242	\$54,116,864	\$0	\$10,266,142	\$24,842,373	\$4,104,573	\$17,469,919	\$176,649,680
Operating Expense	<u>\$6,622,802</u>	<u>\$131,975</u>	<u>\$128,209</u>	<u>\$18,216,182</u>	<u>\$0</u>	<u>\$14,601,840</u>	<u>\$24,874,733</u>	<u>\$16,494,432</u>	<u>\$14,579,078</u>	<u>\$95,649,251</u>
Subtotal	\$71,752,369	\$131,975	\$848,451	\$72,333,046	\$0	\$24,867,982	\$49,717,106	\$20,599,005	\$32,048,997	\$272,298,931
FTE	675.0	-	5.5	422.5	-	36.0	211.7	58.0	153.0	1,561.7

**SDSU Extension
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$10,554,597	\$0	\$0	\$0	\$2,394,072	\$1,679,808	\$1,408,209	\$0	\$0	\$16,036,686
Operating Expense	<u>\$305,463</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,305,552</u>	<u>\$1,000,460</u>	<u>\$1,476,990</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,088,465</u>
Subtotal	\$10,860,060	\$0	\$0	\$0	\$4,699,624	\$2,680,268	\$2,885,199	\$0	\$0	\$21,125,151
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$10,554,597	\$0	\$0	\$0	\$2,394,072	\$1,679,808	\$1,408,209	\$0	\$0	\$16,036,686
Operating Expense	<u>\$305,463</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,305,552</u>	<u>\$1,000,460</u>	<u>\$1,476,990</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,088,465</u>
Subtotal	\$10,860,060	\$0	\$0	\$0	\$4,699,624	\$2,680,268	\$2,885,199	\$0	\$0	\$21,125,151
FTE	114.0	-	-	-	38.5	9.8	18.1	-	-	180.4

**SDSU Agriculture Experiment Station
FY25 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	\$15,033,366	\$0	\$50,000	\$0	\$2,086,807	\$4,937,575	\$7,056,746	\$0	\$0	\$29,164,494
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,239</u>	<u>\$13,251,035</u>	<u>\$11,988,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,337,933</u>
Subtotal	\$15,661,647	\$0	\$400,000	\$0	\$4,207,046	\$18,188,610	\$19,045,124	\$0	\$0	\$57,502,427
FTE	136.0	-	-	-	15.2	35.0	58.1	-	-	244.3
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	\$15,033,366	\$0	\$50,000	\$0	\$2,086,807	\$4,937,575	\$7,056,746	\$0	\$0	\$29,164,494
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,239</u>	<u>\$13,251,035</u>	<u>\$11,988,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,337,933</u>
Subtotal	\$15,661,647	\$0	\$400,000	\$0	\$4,207,046	\$18,188,610	\$19,045,124	\$0	\$0	\$57,502,427
FTE	136.0	-	-	-	15.2	35.0	58.1	-	-	244.3

**University of South Dakota
FY25 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	\$10,679,557	\$0	\$0	\$27,438,826	\$0	\$0	\$1,183,335	\$0	\$1,680,133	\$40,981,850
Operating Expense	<u>\$193,306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,312,909</u>	<u>\$0</u>	<u>\$52,275</u>	<u>\$1,306,305</u>	<u>\$0</u>	<u>\$1,138,895</u>	<u>\$5,003,689</u>
Subtotal	\$10,872,862	\$0	\$0	\$29,751,735	\$0	\$52,275	\$2,489,640	\$0	\$2,819,027	\$45,985,539
FTE	87.9	-	-	225.1	-	-	8.0	-	11.8	332.9
02 Research										
Personal Services	\$357,197	\$0	\$0	\$112,089	\$0	\$2,662,364	\$1,611,345	\$0	\$5,015	\$4,748,010
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$328,008</u>	<u>\$0</u>	<u>\$2,084,527</u>	<u>\$1,027,722</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,440,258</u>
Subtotal	\$357,197	\$0	\$0	\$440,097	\$0	\$4,746,891	\$2,639,067	\$0	\$5,015	\$8,188,267
FTE	1.1	-	-	0.6	-	8.9	7.0	-	-	17.5
03 Public Service										
Personal Services	\$728,293	\$0	\$0	\$55,967	\$0	\$5,517,704	\$1,247,657	\$0	\$0	\$7,549,621
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$2,266,245</u>	<u>\$1,053,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,346,080</u>
Subtotal	\$728,885	\$0	\$0	\$82,004	\$0	\$7,783,949	\$2,300,863	\$0	\$0	\$10,895,701
FTE	6.4	-	-	0.6	-	66.1	7.2	-	-	80.3
04 Academic Support										
Personal Services	\$10,258,141	\$0	\$0	\$4,371,882	\$0	\$1	\$1,691,937	\$0	\$512,295	\$16,834,256
Operating Expense	<u>\$222,662</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$4,123,599</u>	<u>\$0</u>	<u>\$40,401</u>	<u>\$1,017,884</u>	<u>\$0</u>	<u>\$221,380</u>	<u>\$5,861,967</u>
Subtotal	\$10,480,803	\$0	\$236,041	\$8,495,481	\$0	\$40,401	\$2,709,821	\$0	\$733,675	\$22,696,223
FTE	97.5	-	-	42.3	-	-	11.6	-	5.8	157.1
05 Student Services										
Personal Services	\$10,678,916	\$0	\$0	\$1,428,609	\$0	\$60,462	\$1,519,016	\$0	\$2,016,962	\$15,703,965
Operating Expense	<u>\$94,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$911,477</u>	<u>\$0</u>	<u>\$36,912</u>	<u>\$5,062,392</u>	<u>\$0</u>	<u>\$2,909,898</u>	<u>\$9,014,722</u>
Subtotal	\$10,772,959	\$0	\$0	\$2,340,085	\$0	\$97,374	\$6,581,408	\$0	\$4,926,860	\$24,718,687
FTE	118.0	-	-	16.8	-	0.4	9.0	-	19.2	163.5
06 Institutional Support										
Personal Services	\$10,450,179	\$0	\$0	\$2,712,832	\$0	\$0	\$5,045,983	\$0	\$590,847	\$18,799,842
Operating Expense	<u>\$852,787</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,883,909</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,373,201</u>	<u>\$0</u>	<u>\$327,362</u>	<u>\$6,437,260</u>
Subtotal	\$11,302,966	\$0	\$0	\$6,596,741	\$0	\$0	\$6,419,185	\$0	\$918,210	\$25,237,101
FTE	92.4	-	-	18.5	-	-	22.9	-	13.0	146.8
07 Operation & Maintenance of Plant										
Personal Services	\$5,813,668	\$0	\$0	\$624,002	\$0	\$0	\$3,150,631	\$0	\$421,037	\$10,009,338
Operating Expense	<u>\$2,608,102</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$372,964</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,492,748</u>	<u>\$0</u>	<u>\$10,931</u>	<u>\$4,572,728</u>
Subtotal	\$8,421,770	\$87,983	\$0	\$996,965	\$0	\$0	\$4,643,379	\$0	\$431,968	\$14,582,066
FTE	85.1	-	-	8.7	-	-	45.5	-	6.8	146.0
08 Scholarship & Fellowship										
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	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$9,165	\$0	\$0	\$0	\$0	\$0	\$896,771	\$1,040,188	\$346,377	\$2,292,501
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,397,198</u>	<u>\$11,124,517</u>	<u>\$524,470</u>	<u>\$14,046,186</u>
Subtotal	\$9,165	\$0	\$0	\$0	\$0	\$0	\$3,293,970	\$12,164,705	\$870,848	\$16,338,687
FTE	-	-	-	-	-	-	11.3	15.8	3.8	30.9
Total Operating Budget										
Personal Services	\$48,975,116	\$0	\$0	\$36,744,206	\$0	\$8,888,927	\$16,346,676	\$1,040,188	\$5,572,667	\$117,567,779
Operating Expense	<u>\$3,971,491</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$11,958,902</u>	<u>\$0</u>	<u>\$4,480,360</u>	<u>\$14,888,944</u>	<u>\$11,124,517</u>	<u>\$5,132,937</u>	<u>\$51,881,175</u>
Subtotal	\$52,946,607	\$87,983	\$236,041	\$48,703,108	\$0	\$13,369,287	\$31,235,620	\$12,164,705	\$10,705,604	\$169,448,954
FTE	488.4	-	-	312.6	-	75.4	122.4	15.8	60.3	1,074.9

**USD Law School
FY25 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	\$1,132,206	\$0	\$0	\$2,253,647	\$0	\$0	\$146,028	\$0	\$0	\$3,531,881
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,477</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$376,261</u>
Subtotal	\$1,189,990	\$0	\$0	\$2,572,124	\$0	\$0	\$146,028	\$0	\$0	\$3,908,142
FTE	9.9	-	-	10.2	-	-	-	-	-	20.1
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	\$56,646	\$0	\$88,000	\$0	\$0	\$0	\$144,646
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	\$56,646	\$0	\$90,483	\$0	\$0	\$0	\$147,129
FTE	-	-	-	1.0	-	0.8	-	-	-	1.8
04 Academic Support										
Personal Services	\$1,319,883	\$0	\$0	\$190,379	\$0	\$0	\$14,401	\$0	\$122,412	\$1,647,074
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	\$1,468,362	\$0	\$0	\$190,379	\$0	\$0	\$175,530	\$0	\$692,012	\$2,526,282
FTE	10.4	-	-	0.6	-	-	-	-	1.4	12.4
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	\$2,452,089	\$0	\$0	\$2,500,672	\$0	\$88,000	\$160,429	\$0	\$122,412	\$5,323,602
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$337,016</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$172,029</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$1,287,391</u>
Subtotal	\$2,658,352	\$0	\$0	\$2,837,688	\$0	\$90,483	\$332,458	\$0	\$692,012	\$6,610,993
FTE	20.3	-	-	11.9	-	0.8	-	-	1.4	34.3

**USD Sanford School of Medicine
FY25 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	\$20,207,430	\$0	\$0	\$7,000,084	\$0	\$0	\$2,312,650	\$0	\$2,605,187	\$32,125,351
Operating Expense	<u>\$4,280,827</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,604,109</u>	<u>\$0</u>	<u>\$0</u>	<u>\$621,364</u>	<u>\$0</u>	<u>\$1,258,922</u>	<u>\$9,765,222</u>
Subtotal	\$24,488,257	\$0	\$0	\$10,604,193	\$0	\$0	\$2,934,014	\$0	\$3,864,110	\$41,890,574
FTE	149.4	-	-	32.0	-	-	10.8	-	15.0	207.2
02 Research										
Personal Services	\$0	\$0	\$0	\$40,102	\$0	\$2,642,521	\$1,079,867	\$0	\$0	\$3,762,490
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$2,178,995</u>	<u>\$529,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,744,052</u>
Subtotal	\$0	\$0	\$0	\$76,002	\$0	\$4,821,515	\$1,609,024	\$0	\$0	\$6,506,542
FTE	-	-	-	-	-	21.1	6.3	-	-	27.5
03 Public Service										
Personal Services	\$265,056	\$0	\$0	\$0	\$0	\$4,849,549	\$974,767	\$0	\$0	\$6,089,373
Operating Expense	<u>\$24,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,609,276</u>	<u>\$536,381</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,169,707</u>
Subtotal	\$289,106	\$0	\$0	\$0	\$0	\$8,458,826	\$1,511,148	\$0	\$0	\$10,259,080
FTE	2.0	-	-	-	-	41.8	10.4	-	-	54.2
04 Academic Support										
Personal Services	\$4,882,412	\$0	\$0	\$302,415	\$0	\$0	\$1,771,573	\$0	\$0	\$6,956,400
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,086,394</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,715,306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,806,850</u>
Subtotal	\$4,887,563	\$0	\$0	\$1,388,809	\$0	\$0	\$3,486,878	\$0	\$0	\$9,763,250
FTE	33.0	-	-	2.4	-	-	12.0	-	-	47.4
05 Student Services										
Personal Services	\$1,274,200	\$0	\$0	\$249,478	\$0	\$0	\$0	\$0	\$0	\$1,523,678
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	\$1,275,671	\$0	\$0	\$346,978	\$0	\$0	\$4,500	\$0	\$0	\$1,627,148
FTE	9.9	-	-	2.2	-	-	-	-	-	12.1
06 Institutional Support										
Personal Services	\$577,559	\$0	\$0	\$0	\$0	\$0	\$325,202	\$0	\$0	\$902,761
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$568,770</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580,320</u>
Subtotal	\$579,886	\$0	\$0	\$8,224	\$0	\$1,000	\$893,972	\$0	\$0	\$1,483,081
FTE	5.1	-	-	-	-	-	1.6	-	-	6.6
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	\$27,206,658	\$0	\$0	\$7,592,079	\$0	\$7,492,070	\$6,464,059	\$0	\$2,605,187	\$51,360,053
Operating Expense	<u>\$4,313,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,832,127</u>	<u>\$0</u>	<u>\$5,789,271</u>	<u>\$3,975,478</u>	<u>\$0</u>	<u>\$1,258,922</u>	<u>\$20,169,622</u>
Subtotal	\$31,520,482	\$0	\$0	\$12,424,206	\$0	\$13,281,341	\$10,439,536	\$0	\$3,864,110	\$71,529,675
FTE	199.4	-	-	36.5	-	62.9	41.1	-	15.0	355.0

**SD School for the Blind and Visually Impaired
FY25 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	\$2,303,855	\$0	\$0	\$0	\$0	\$64,892	\$246,490	\$0	\$0	\$2,615,237
Operating Expense	<u>\$206,500</u>	<u>\$0</u>	<u>\$17,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$36,193</u>	<u>\$0</u>	<u>\$0</u>	<u>\$287,568</u>
Subtotal	\$2,510,355	\$0	\$17,040	\$0	\$0	\$92,727	\$282,683	\$0	\$0	\$2,902,805
FTE	31.6	-	-	-	-	0.8	-	-	-	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	\$27,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,374
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	\$31,689	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$33,189
FTE	0.3	-	-	-	-	-	-	-	-	0.3
05 Student Services										
Personal Services	\$518,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,553
Operating Expense	<u>\$59,780</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>\$75,619</u>
Subtotal	\$578,333	\$0	\$9,339	\$0	\$0	\$0	\$6,500	\$0	\$0	\$594,172
FTE	7.9	-	-	-	-	-	-	-	-	7.9
06 Institutional Support										
Personal Services	\$310,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,703
Operating Expense	<u>\$151,602</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>\$188,036</u>
Subtotal	\$462,305	\$0	\$33,934	\$0	\$0	\$0	\$2,500	\$0	\$0	\$498,739
FTE	3.0	-	-	-	-	-	-	-	-	3.0
07 Operation & Maintenance of Plant										
Personal Services	\$136,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,672
Operating Expense	<u>\$217,789</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>\$273,891</u>
Subtotal	\$354,461	\$0	\$33,322	\$0	\$0	\$0	\$22,780	\$0	\$0	\$410,563
FTE	2.0	-	-	-	-	-	-	-	-	2.0
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>\$0</u>	<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	\$3,297,157	\$0	\$0	\$0	\$0	\$64,892	\$246,490	\$0	\$0	\$3,608,539
Operating Expense	<u>\$639,986</u>	<u>\$0</u>	<u>\$95,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,973</u>	<u>\$0</u>	<u>\$0</u>	<u>\$830,929</u>
Subtotal	\$3,937,143	\$0	\$95,135	\$0	\$0	\$92,727	\$314,463	\$0	\$0	\$4,439,468
FTE	44.8	-	-	-	-	0.8	-	-	-	45.6

**Office of the Executive Director
FY25 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	\$4,055,849	\$0	\$0	\$0	\$0	\$0	\$285,532	\$0	\$0	\$4,341,381
Operating Expense	<u>\$1,189,997</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$601,429</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,791,426</u>
Subtotal	\$5,245,846	\$0	\$0	\$0	\$0	\$0	\$886,961	\$0	\$0	\$6,132,807
FTE	24.6	-	-	-	-	-	3.1	-	-	27.7
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$4,055,849	\$0	\$0	\$0	\$0	\$0	\$285,532	\$0	\$0	\$4,341,381
Operating Expense	<u>\$1,189,997</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$601,429</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,791,426</u>
Subtotal	\$5,245,846	\$0	\$0	\$0	\$0	\$0	\$886,961	\$0	\$0	\$6,132,807
FTE	24.6	-	-	-	-	-	3.1	-	-	27.7

**Regents Information Systems
FY25 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	\$1,346,508	\$0	\$0	\$0	\$0	\$0	\$1,951,224	\$0	\$0	\$3,297,732
Operating Expense	<u>\$3,483,281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,675,622</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,158,903</u>
Subtotal	\$4,829,789	\$0	\$0	\$0	\$0	\$0	\$6,626,846	\$0	\$0	\$11,456,635
FTE	11.0	-	-	-	-	-	14.5	-	-	25.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,346,508	\$0	\$0	\$0	\$0	\$0	\$1,951,224	\$0	\$0	\$3,297,732
Operating Expense	<u>\$3,483,281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,675,622</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,158,903</u>
Subtotal	\$4,829,789	\$0	\$0	\$0	\$0	\$0	\$6,626,846	\$0	\$0	\$11,456,635
FTE	11.0	-	-	-	-	-	14.5	-	-	25.5

**Regents Library Consortium
FY25 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	\$96,914	\$0	\$0	\$96,914
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$818,786	\$0	\$0	\$818,786
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	\$96,914	\$0	\$0	\$96,914
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$818,786	\$0	\$0	\$818,786
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**System Initiatives
FY25 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	\$13,736	\$0	\$0	\$13,736
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$135,891	\$0	\$0	\$135,891
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	\$177,096	\$0	\$0	\$177,096
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,159,702	\$0	\$0	\$3,159,702
FTE	-	-	-	-	-	-	0.3	-	-	0.3
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	\$643,278	\$196,373	\$0	\$0	\$839,651
Operating Expense	<u>\$5,618,267</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$1,805,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,825,529</u>
Subtotal	\$5,618,267	\$0	\$0	\$0	\$0	\$6,045,214	\$2,001,699	\$0	\$0	\$13,665,180
FTE	-	-	-	-	-	3.0	1.0	-	-	4.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$23,569,605</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>\$53,272,722</u>
Subtotal	\$23,569,605	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,272,722
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,223,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,583,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,806,074</u>
Subtotal	\$7,223,074	\$0	\$0	\$0	\$0	\$0	\$1,583,000	\$0	\$0	\$8,806,074
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	\$643,278	\$387,205	\$0	\$0	\$1,030,483
Operating Expense	<u>\$36,410,946</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$6,493,087</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,009,086</u>
Subtotal	\$36,410,946	\$29,703,117	\$0	\$0	\$0	\$6,045,214	\$6,880,292	\$0	\$0	\$79,039,569
FTE	-	-	-	-	-	3.0	1.3	-	-	4.3

**Academic Initiatives
FY25 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	\$141,859	\$0	\$0	\$141,859
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,026	\$0	\$0	\$1,798,026
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	\$141,859	\$0	\$0	\$141,859
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,026	\$0	\$0	\$1,798,026
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**Board of Regents Office Total
FY25 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	\$13,736	\$0	\$0	\$13,736
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$135,891	\$0	\$0	\$135,891
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	\$177,096	\$0	\$0	\$177,096
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,159,702	\$0	\$0	\$3,159,702
FTE	-	-	-	-	-	-	0.3	-	-	0.3
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$96,914	\$0	\$0	\$96,914
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$818,786	\$0	\$0	\$818,786
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	\$5,966,295	\$0	\$0	\$0	\$0	\$643,278	\$2,574,988	\$0	\$0	\$9,184,561
Operating Expense	<u>\$10,362,619</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$8,738,544</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,503,099</u>
Subtotal	\$16,328,914	\$0	\$0	\$0	\$0	\$6,045,214	\$11,313,532	\$0	\$0	\$33,687,660
FTE	42.6	-	-	-	-	3.0	19.6	-	-	65.2
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$23,569,605</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>\$53,272,722</u>
Subtotal	\$23,569,605	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,272,722
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,223,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,583,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,806,074</u>
Subtotal	\$7,223,074	\$0	\$0	\$0	\$0	\$0	\$1,583,000	\$0	\$0	\$8,806,074
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	\$5,966,295	\$0	\$0	\$0	\$0	\$643,278	\$2,862,734	\$0	\$0	\$9,472,307
Operating Expense	<u>\$41,155,298</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$14,148,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$90,408,528</u>
Subtotal	\$47,121,593	\$29,703,117	\$0	\$0	\$0	\$6,045,214	\$17,010,911	\$0	\$0	\$99,880,835
FTE	42.6	-	-	-	-	3.0	20.9	-	-	66.5

**Board of Regents System Total
FY25 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	\$79,883,925	\$0	\$0	\$112,648,180	\$0	\$2,040,516	\$9,321,460	\$0	\$20,946,776	\$224,840,856
Operating Expense	<u>\$5,441,094</u>	<u>\$0</u>	<u>\$138,675</u>	<u>\$12,418,916</u>	<u>\$0</u>	<u>\$784,240</u>	<u>\$7,130,308</u>	<u>\$0</u>	<u>\$9,884,738</u>	<u>\$35,797,971</u>
Subtotal	\$85,325,020	\$0	\$138,675	\$125,067,096	\$0	\$2,824,756	\$16,451,767	\$0	\$30,831,514	\$260,638,828
FTE	671.64	-	-	894.78	-	3.23	68.25	-	147.90	1,785.8
02 Research										
Personal Services	\$17,123,254	\$0	\$50,000	\$493,725	\$2,086,807	\$26,565,917	\$18,072,680	\$0	\$5,015	\$64,397,399
Operating Expense	<u>\$640,546</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$429,932</u>	<u>\$2,120,239</u>	<u>\$31,813,342</u>	<u>\$24,175,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$59,530,001</u>
Subtotal	\$17,763,800	\$0	\$400,000	\$923,658	\$4,207,046	\$58,379,259	\$42,248,622	\$0	\$5,015	\$123,927,400
FTE	150.21	-	-	2.40	15.20	120.13	132.91	-	-	420.8
03 Public Service										
Personal Services	\$17,493,275	\$0	\$0	\$355,129	\$2,394,072	\$15,639,810	\$9,304,917	\$0	\$0	\$45,187,203
Operating Expense	<u>\$917,750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$33,177</u>	<u>\$2,305,552</u>	<u>\$9,715,952</u>	<u>\$11,837,366</u>	<u>\$0</u>	<u>\$17,053</u>	<u>\$24,826,850</u>
Subtotal	\$18,411,025	\$0	\$0	\$388,307	\$4,699,624	\$25,355,763	\$21,142,283	\$0	\$17,053	\$70,014,054
FTE	179.60	-	-	4.57	38.50	147.86	102.83	-	-	473.4
04 Academic Support										
Personal Services	\$34,997,120	\$0	\$0	\$14,791,062	\$0	\$149,897	\$5,481,448	\$0	\$2,430,779	\$57,850,305
Operating Expense	<u>\$492,793</u>	<u>\$0</u>	<u>\$816,788</u>	<u>\$13,545,388</u>	<u>\$0</u>	<u>\$1,769,911</u>	<u>\$6,103,663</u>	<u>\$0</u>	<u>\$2,638,436</u>	<u>\$25,366,978</u>
Subtotal	\$35,489,913	\$0	\$816,788	\$28,336,449	\$0	\$1,919,808	\$11,585,110	\$0	\$5,069,215	\$83,217,283
FTE	330.66	-	-	117.27	-	-	43.99	-	18.77	510.7
05 Student Services										
Personal Services	\$39,960,893	\$0	\$720,242	\$7,657,138	\$0	\$1,571,403	\$6,416,786	\$0	\$4,994,948	\$61,321,411
Operating Expense	<u>\$491,230</u>	<u>\$0</u>	<u>\$157,548</u>	<u>\$5,722,421</u>	<u>\$0</u>	<u>\$1,434,119</u>	<u>\$13,125,161</u>	<u>\$0</u>	<u>\$7,417,453</u>	<u>\$28,347,932</u>
Subtotal	\$40,452,123	\$0	\$877,790	\$13,379,559	\$0	\$3,005,522	\$19,541,947	\$0	\$12,412,401	\$89,669,343
FTE	474.34	-	5.50	74.30	-	17.20	34.26	-	54.81	660.4
06 Institutional Support										
Personal Services	\$38,197,073	\$0	\$0	\$13,139,828	\$0	\$686,403	\$17,820,648	\$0	\$1,235,341	\$71,079,292
Operating Expense	<u>\$12,468,698</u>	<u>\$0</u>	<u>\$217,294</u>	<u>\$15,491,002</u>	<u>\$0</u>	<u>\$5,759,935</u>	<u>\$14,729,748</u>	<u>\$0</u>	<u>\$3,360,874</u>	<u>\$52,027,551</u>
Subtotal	\$50,665,771	\$0	\$217,294	\$28,630,829	\$0	\$6,446,338	\$32,550,396	\$0	\$4,596,215	\$123,106,843
FTE	300.33	-	-	87.73	-	3.00	94.43	-	20.77	506.3
07 Operation & Maintenance of Plant										
Personal Services	\$26,949,859	\$0	\$0	\$1,485,218	\$0	\$8,000	\$8,186,595	\$0	\$461,884	\$37,091,556
Operating Expense	<u>\$36,411,474</u>	<u>\$30,046,984</u>	<u>\$266,204</u>	<u>\$4,146,347</u>	<u>\$0</u>	<u>\$435,402</u>	<u>\$6,575,581</u>	<u>\$0</u>	<u>\$1,612,826</u>	<u>\$79,494,818</u>
Subtotal	\$63,361,333	\$30,046,984	\$266,204	\$5,631,565	\$0	\$443,402	\$14,762,175	\$0	\$2,074,710	\$116,586,374
FTE	400.96	-	-	16.18	-	-	111.42	-	7.25	535.8
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$1,699,179	\$0	\$0	\$0	\$1,699,179
Operating Expense	<u>\$7,223,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$4,577,465</u>	<u>\$3,106,067</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$15,263,606</u>
Subtotal	\$7,223,074	\$0	\$0	\$350,000	\$0	\$6,276,645	\$3,106,067	\$0	\$7,000	\$16,962,785
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$198,006	\$0	\$0	\$111,699	\$0	\$86,350	\$3,679,632	\$7,566,478	\$2,369,260	\$14,011,425
Operating Expense	<u>\$106</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$1,932,489</u>	<u>\$9,336,458</u>	<u>\$44,157,172</u>	<u>\$3,391,890</u>	<u>\$58,859,915</u>
Subtotal	\$198,112	\$0	\$0	\$153,499	\$0	\$2,018,839	\$13,016,090	\$51,723,650	\$5,761,150	\$72,871,340
FTE	2.40	-	-	1.00	-	-	44.65	107.61	30.59	186.2
Total Operating Budget										
Personal Services	\$254,803,405	\$0	\$770,242	\$150,681,979	\$4,480,879	\$48,447,475	\$78,284,165	\$7,566,478	\$32,444,004	\$577,478,627
Operating Expense	<u>\$64,086,765</u>	<u>\$30,046,984</u>	<u>\$1,946,509</u>	<u>\$52,178,983</u>	<u>\$4,425,791</u>	<u>\$58,222,856</u>	<u>\$96,120,293</u>	<u>\$44,157,172</u>	<u>\$28,330,270</u>	<u>\$379,515,623</u>
Subtotal	\$318,890,170	\$30,046,984	\$2,716,751	\$202,860,962	\$8,906,670	\$106,670,331	\$174,404,458	\$51,723,650	\$60,774,274	\$956,994,250
FTE	2,510.1	-	5.5	1,198.2	53.7	291.4	632.7	107.6	280.1	5,079.4