

**Black Hills State University  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$2,988,366	\$0	\$0	\$9,124,103	\$0	\$1,792	\$300	\$0	\$155,165	\$112,373	\$12,382,099
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$354,000</u>	<u>\$0</u>	<u>\$2,577</u>	<u>\$3,000</u>	<u>\$0</u>	<u>\$415,060</u>	<u>\$124,072</u>	<u>\$898,709</u>
Subtotal	\$2,988,366	\$0	\$0	\$9,478,103	\$0	\$4,369	\$3,300	\$0	\$570,225	\$236,445	\$13,280,808
FTE	30.9	-	-	80.3	-	-	-	-	0.2	-	111.5
<b>02 Research</b>											
Personal Services	\$45,070	\$0	\$0	\$93,084	\$0	\$1,764,075	\$93,308	\$0	\$0	\$0	\$1,995,537
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,870,379</u>	<u>\$40,350</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,151</u>	<u>\$1,924,880</u>
Subtotal	\$45,070	\$0	\$0	\$93,084	\$0	\$3,634,454	\$133,658	\$0	\$0	\$14,151	\$3,920,417
FTE	0.3	-	-	0.4	-	8.1	0.7	-	-	-	9.4
<b>03 Public Service</b>											
Personal Services	\$2,180	\$0	\$0	\$0	\$0	\$302,978	\$278,253	\$0	\$0	\$28,647	\$612,058
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,600</u>	<u>\$0</u>	<u>\$545,548</u>	<u>\$268,230</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,373</u>	<u>\$821,751</u>
Subtotal	\$2,180	\$0	\$0	\$3,600	\$0	\$848,526	\$546,483	\$0	\$0	\$33,020	\$1,433,809
FTE	-	-	-	-	-	3.9	5.9	-	-	-	9.8
<b>04 Academic Support</b>											
Personal Services	\$2,266,891	\$0	\$0	\$904,014	\$0	\$0	\$62,451	\$0	\$60,913	\$199,569	\$3,493,839
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,243,835</u>	<u>\$0</u>	<u>\$1,435</u>	<u>\$25,700</u>	<u>\$0</u>	<u>\$35,000</u>	<u>\$30,592</u>	<u>\$1,336,562</u>
Subtotal	\$2,266,891	\$0	\$0	\$2,147,849	\$0	\$1,435	\$88,151	\$0	\$95,913	\$230,161	\$4,830,401
FTE	21.3	-	-	7.1	-	-	0.6	-	0.3	2.0	31.3
<b>05 Student Services</b>											
Personal Services	\$4,233,978	\$0	\$0	\$291,981	\$0	\$628,826	\$156,430	\$0	\$217,606	\$15,011	\$5,543,832
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$860,185</u>	<u>\$0</u>	<u>\$460,182</u>	<u>\$693,440</u>	<u>\$0</u>	<u>\$349,189</u>	<u>\$51,312</u>	<u>\$2,414,309</u>
Subtotal	\$4,233,978	\$0	\$0	\$1,152,166	\$0	\$1,089,008	\$849,870	\$0	\$566,795	\$66,323	\$7,958,141
FTE	50.9	-	-	2.9	-	7.5	1.9	-	2.8	-	65.8
<b>06 Institutional Support</b>											
Personal Services	\$3,302,788	\$0	\$0	\$1,419,523	\$0	\$0	\$355,372	\$0	\$0	\$0	\$5,077,684
Operating Expense	<u>\$335,279</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,121,253</u>	<u>\$0</u>	<u>\$0</u>	<u>\$326,532</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,956,424</u>
Subtotal	\$3,638,067	\$0	\$173,360	\$2,540,776	\$0	\$0	\$681,904	\$0	\$0	\$0	\$7,034,108
FTE	29.2	-	-	11.5	-	-	6.0	-	-	-	46.6
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$2,818,971	\$0	\$0	\$532,919	\$0	\$0	\$93,441	\$0	\$10,000	\$0	\$3,455,331
Operating Expense	<u>\$728,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$787,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$0</u>	<u>\$1,844,692</u>
Subtotal	\$3,547,121	\$0	\$0	\$1,320,619	\$0	\$0	\$347,941	\$0	\$84,342	\$0	\$5,300,023
FTE	42.3	-	-	7.0	-	-	1.1	-	-	-	50.4
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$0</u>	<u>\$8,000</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,000	\$0	\$0	\$7,000	\$0	\$8,000
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$111,759	\$0	\$0	\$686,089	\$315,194	\$111,615	\$0	\$1,224,657
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,400,248</u>	<u>\$3,731,150</u>	<u>\$653,210</u>	<u>\$0</u>	<u>\$6,826,408</u>
Subtotal	\$0	\$0	\$0	\$153,559	\$0	\$0	\$3,086,337	\$4,046,344	\$764,825	\$0	\$8,051,064
FTE	-	-	-	1.0	-	-	7.3	2.5	1.0	-	11.8
<b>Total Operating Budget</b>											
Personal Services	\$15,658,245	\$0	\$0	\$12,477,384	\$0	\$2,697,671	\$1,725,644	\$315,194	\$555,299	\$355,600	\$33,785,036
Operating Expense	<u>\$1,063,429</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$4,412,373</u>	<u>\$0</u>	<u>\$2,881,121</u>	<u>\$4,012,000</u>	<u>\$3,731,150</u>	<u>\$1,533,801</u>	<u>\$224,500</u>	<u>\$18,031,734</u>
Subtotal	\$16,721,674	\$0	\$173,360	\$16,889,757	\$0	\$5,578,792	\$5,737,643	\$4,046,344	\$2,089,100	\$580,100	\$51,816,770
FTE	174.8	-	-	110.1	-	19.4	23.4	2.5	4.3	2.0	336.5

**Dakota State University  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$2,361,421	\$0	\$0	\$12,446,728	\$0	\$0	\$0	\$0	\$1,031,110	\$719,170	\$16,558,429
Operating Expense	<u>\$4,812</u>	<u>\$0</u>	<u>\$0</u>	<u>\$544,273</u>	<u>\$0</u>	<u>\$0</u>	<u>\$31,241</u>	<u>\$0</u>	<u>\$1,099,179</u>	<u>\$62,127</u>	<u>\$1,741,632</u>
Subtotal	\$2,366,233	\$0	\$0	\$12,991,001	\$0	\$0	\$31,241	\$0	\$2,130,289	\$781,297	\$18,300,061
FTE	17.3	-	-	82.5	-	-	-	-	7.7	6.0	113.5
<b>02 Research</b>											
Personal Services	\$0	\$0	\$0	\$5,000	\$0	\$2,397,302	\$32,000	\$0	\$0	\$2,508,516	\$4,942,818
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,000</u>	<u>\$0</u>	<u>\$1,388,828</u>	<u>\$45,783</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,812,841</u>	<u>\$1,791,422</u>
Subtotal	\$0	\$0	\$0	\$20,000	\$0	\$3,786,130	\$77,783	\$0	\$0	\$2,850,327	\$6,734,240
FTE	-	-	-	-	-	-	-	-	-	10.0	10.0
<b>03 Public Service</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$116,629	\$1,300	\$0	\$0	\$1,335,119	\$1,453,048
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$141,440</u>	<u>\$109,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,812,845</u>	<u>\$2,063,485</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$258,069	\$110,500	\$0	\$0	\$3,147,964	\$3,516,533
FTE	-	-	-	-	-	1.0	-	-	-	12.3	13.3
<b>04 Academic Support</b>											
Personal Services	\$3,187,789	\$0	\$0	\$770,060	\$0	\$16,556	\$1,002	\$0	\$0	\$0	\$3,975,407
Operating Expense	<u>\$5,828</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$529,492</u>	<u>\$0</u>	<u>\$67,613</u>	<u>\$66,450</u>	<u>\$0</u>	<u>\$429,587</u>	<u>\$0</u>	<u>\$1,272,330</u>
Subtotal	\$3,193,617	\$0	\$173,360	\$1,299,552	\$0	\$84,169	\$67,452	\$0	\$429,587	\$0	\$5,247,737
FTE	28.0	-	-	6.9	-	-	-	-	-	-	34.8
<b>05 Student Services</b>											
Personal Services	\$3,889,453	\$0	\$0	\$680,774	\$0	\$27,905	\$1,205,934	\$0	\$58,017	\$0	\$5,862,083
Operating Expense	<u>\$175,739</u>	<u>\$0</u>	<u>\$0</u>	<u>\$916,475</u>	<u>\$0</u>	<u>\$2,544</u>	<u>\$2,000,416</u>	<u>\$0</u>	<u>\$513,209</u>	<u>\$2,500</u>	<u>\$3,610,883</u>
Subtotal	\$4,065,192	\$0	\$0	\$1,597,249	\$0	\$30,449	\$3,206,350	\$0	\$571,226	\$2,500	\$9,472,966
FTE	55.4	-	-	7.3	-	0.3	1.8	-	0.1	-	64.9
<b>06 Institutional Support</b>											
Personal Services	\$3,449,363	\$0	\$0	\$1,200,934	\$0	\$0	\$898,554	\$0	\$67,307	\$451,600	\$6,067,758
Operating Expense	<u>\$14,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,492,955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$204,200</u>	<u>\$0</u>	<u>\$122</u>	<u>\$4,321,528</u>	<u>\$6,033,127</u>
Subtotal	\$3,463,685	\$0	\$0	\$2,693,889	\$0	\$0	\$1,102,754	\$0	\$67,429	\$4,773,128	\$12,100,885
FTE	28.8	-	-	15.2	-	-	6.8	-	1.0	3.4	55.1
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$2,090,271	\$0	\$0	\$156,668	\$0	\$0	\$0	\$0	\$31,452	\$0	\$2,278,391
Operating Expense	<u>\$850,467</u>	<u>\$0</u>	<u>\$0</u>	<u>\$267,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,000</u>	<u>\$0</u>	<u>\$110,000</u>	<u>\$0</u>	<u>\$1,302,967</u>
Subtotal	\$2,940,738	\$0	\$0	\$424,168	\$0	\$0	\$75,000	\$0	\$141,452	\$0	\$3,581,358
FTE	31.7	-	-	2.4	-	-	-	-	0.5	-	34.6
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$278,810	\$0	\$0	\$0	\$0	\$278,810
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$779,503</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$779,503</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,058,313	\$0	\$0	\$0	\$0	\$1,058,313
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$176,705	\$803,023	\$222,685	\$0	\$1,202,413
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>\$4,603,000</u>	<u>\$107,315</u>	<u>\$0</u>	<u>\$5,239,315</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$705,705	\$5,406,023	\$330,000	\$0	\$6,441,728
FTE	-	-	-	-	-	-	2.5	13.4	2.7	-	18.6
<b>Total Operating Budget</b>											
Personal Services	\$14,978,297	\$0	\$0	\$15,260,164	\$0	\$2,837,202	\$2,315,495	\$803,023	\$1,410,571	\$5,014,405	\$42,619,157
Operating Expense	<u>\$1,051,168</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$3,765,695</u>	<u>\$0</u>	<u>\$2,379,928</u>	<u>\$3,061,290</u>	<u>\$4,603,000</u>	<u>\$2,259,412</u>	<u>\$6,540,811</u>	<u>\$23,834,664</u>
Subtotal	\$16,029,465	\$0	\$173,360	\$19,025,859	\$0	\$5,217,130	\$5,376,785	\$5,406,023	\$3,669,983	\$11,555,216	\$66,453,821
FTE	161.0	-	-	114.4	-	1.3	11.1	13.4	12.0	31.7	344.8

**Northern State University  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$4,542,902	\$0	\$0	\$7,589,755	\$0	\$175,319	\$1,314,802	\$0	\$135,571	\$0	\$13,758,349
Operating Expense	<u>\$19,578</u>	<u>\$0</u>	<u>\$105,635</u>	<u>\$2,164,482</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,503,825</u>	<u>\$0</u>	<u>\$320,980</u>	<u>\$1,165</u>	<u>\$4,115,665</u>
Subtotal	\$4,562,480	\$0	\$105,635	\$9,754,237	\$0	\$175,319	\$2,818,627	\$0	\$456,551	\$1,165	\$17,874,014
FTE	44.9	-	-	60.3	-	0.0	22.2	-	0.9	-	128.3
<b>02 Research</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$9,810</u>	<u>\$9,810</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,810	\$9,810
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>											
Personal Services	\$0	\$0	\$0	\$286,285	\$0	\$553,827	\$193,601	\$0	\$0	\$512,548	\$1,546,261
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,680</u>	<u>\$0</u>	<u>\$430,018</u>	<u>\$153,967</u>	<u>\$0</u>	<u>\$0</u>	<u>\$278,272</u>	<u>\$865,937</u>
Subtotal	\$0	\$0	\$0	\$289,965	\$0	\$983,845	\$347,568	\$0	\$0	\$790,820	\$2,412,198
FTE	-	-	-	3.4	-	4.7	0.6	-	-	3.0	11.7
<b>04 Academic Support</b>											
Personal Services	\$2,691,036	\$0	\$0	\$112,194	\$0	\$87,000	\$80,089	\$0	\$0	\$0	\$2,970,319
Operating Expense	<u>\$95,914</u>	<u>\$0</u>	<u>\$215,865</u>	<u>\$1,177,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,100</u>	<u>\$0</u>	<u>\$3,500</u>	<u>\$7,500</u>	<u>\$1,526,703</u>
Subtotal	\$2,786,950	\$0	\$215,865	\$1,290,018	\$0	\$87,000	\$106,189	\$0	\$3,500	\$7,500	\$4,497,022
FTE	26.4	-	-	1.0	-	-	0.4	-	-	-	27.8
<b>05 Student Services</b>											
Personal Services	\$4,244,140	\$0	\$0	\$199,855	\$0	\$866,861	\$505,451	\$0	\$32,315	\$0	\$5,848,622
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$361,307</u>	<u>\$0</u>	<u>\$85,367</u>	<u>\$953,761</u>	<u>\$0</u>	<u>\$545,924</u>	<u>\$0</u>	<u>\$1,946,359</u>
Subtotal	\$4,244,140	\$0	\$0	\$561,162	\$0	\$952,228	\$1,459,212	\$0	\$578,239	\$0	\$7,794,981
FTE	51.4	-	-	2.2	-	6.6	3.0	-	0.2	-	63.3
<b>06 Institutional Support</b>											
Personal Services	\$2,782,485	\$0	\$0	\$187,667	\$0	\$83,277	\$1,175,012	\$0	\$0	\$0	\$4,228,441
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$735,860</u>	<u>\$0</u>	<u>\$0</u>	<u>\$537,300</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,273,160</u>
Subtotal	\$2,782,485	\$0	\$0	\$923,527	\$0	\$83,277	\$1,712,312	\$0	\$0	\$0	\$5,501,601
FTE	23.1	-	-	2.3	-	-	10.4	-	-	-	35.8
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$2,007,285	\$0	\$0	\$17,430	\$0	\$8,000	\$133,903	\$0	\$0	\$0	\$2,166,618
Operating Expense	<u>\$1,188,060</u>	<u>\$0</u>	<u>\$0</u>	<u>\$954,293</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,177,353</u>
Subtotal	\$3,195,345	\$0	\$0	\$971,723	\$0	\$8,000	\$168,903	\$0	\$0	\$0	\$4,343,971
FTE	32.8	-	-	-	-	-	2.0	-	-	-	34.8
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$86,350	\$177,216	\$1,185,744	\$101,453	\$0	\$1,550,763
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$290,000</u>	<u>\$2,593,000</u>	<u>\$162,969</u>	<u>\$0</u>	<u>\$3,045,969</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$86,350	\$467,216	\$3,778,744	\$264,422	\$0	\$4,596,732
FTE	-	-	-	-	-	-	3.0	14.7	1.8	-	19.5
<b>Total Operating Budget</b>											
Personal Services	\$16,267,848	\$0	\$0	\$8,393,186	\$0	\$1,860,634	\$3,580,074	\$1,185,744	\$269,339	\$512,548	\$32,069,373
Operating Expense	<u>\$1,303,552</u>	<u>\$0</u>	<u>\$321,500</u>	<u>\$5,397,446</u>	<u>\$0</u>	<u>\$515,385</u>	<u>\$3,499,953</u>	<u>\$2,593,000</u>	<u>\$1,033,373</u>	<u>\$296,747</u>	<u>\$14,960,956</u>
Subtotal	\$17,571,400	\$0	\$321,500	\$13,790,632	\$0	\$2,376,019	\$7,080,027	\$3,778,744	\$1,302,712	\$809,295	\$47,030,329
FTE	178.5	-	-	69.2	-	11.3	41.6	14.7	2.9	3.0	321.1



**South Dakota School of Mines Technology  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$9,439,673	\$0	\$0	\$11,667,252	\$0	\$0	\$145,106	\$0	\$3,304,755	\$0	\$24,556,786
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$609,468</u>	<u>\$0</u>	<u>\$0</u>	<u>\$617,875</u>	<u>\$0</u>	<u>\$1,347,087</u>	<u>\$0</u>	<u>\$2,574,429</u>
Subtotal	\$9,439,673	\$0	\$0	\$12,276,720	\$0	\$0	\$762,981	\$0	\$4,651,842	\$0	\$27,131,215
FTE	50.9	-	-	112.0	-	-	0.8	-	14.1	-	177.8
<b>02 Research</b>											
Personal Services	\$397,819	\$0	\$0	\$0	\$0	\$7,023,584	\$264,516	\$0	\$0	\$1,375,986	\$9,061,905
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$9,691,147</u>	<u>\$427,066</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,988,597</u>	<u>\$12,126,810</u>
Subtotal	\$397,819	\$0	\$0	\$20,000	\$0	\$16,714,732	\$691,582	\$0	\$0	\$3,364,583	\$21,188,716
FTE	3.2	-	-	-	-	33.5	1.9	-	-	26.0	64.7
<b>03 Public Service</b>											
Personal Services	\$140,229	\$0	\$0	\$0	\$0	\$86,018	\$100,895	\$0	\$0	\$3,160	\$330,302
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$93,999</u>	<u>\$295,733</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$389,732</u>
Subtotal	\$140,229	\$0	\$0	\$0	\$0	\$180,017	\$396,628	\$0	\$0	\$3,160	\$720,034
FTE	1.0	-	-	-	-	1.1	1.3	-	-	0.1	3.4
<b>04 Academic Support</b>											
Personal Services	\$1,893,637	\$0	\$0	\$467,549	\$0	\$0	\$20,037	\$0	\$633,238	\$0	\$3,014,460
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$242,022</u>	<u>\$493,688</u>	<u>\$0</u>	<u>\$0</u>	<u>\$356,298</u>	<u>\$0</u>	<u>\$218,175</u>	<u>\$0</u>	<u>\$1,310,184</u>
Subtotal	\$1,893,637	\$0	\$242,022	\$961,237	\$0	\$0	\$376,335	\$0	\$851,413	\$0	\$4,324,644
FTE	18.5	-	-	3.0	-	-	-	-	4.5	-	26.0
<b>05 Student Services</b>											
Personal Services	\$4,414,589	\$0	\$0	\$995,323	\$0	\$0	\$102,342	\$0	\$272,630	\$0	\$5,784,884
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$499,763</u>	<u>\$0</u>	<u>\$0</u>	<u>\$718,339</u>	<u>\$0</u>	<u>\$686,921</u>	<u>\$0</u>	<u>\$1,905,023</u>
Subtotal	\$4,414,589	\$0	\$0	\$1,495,085	\$0	\$0	\$820,681	\$0	\$959,550	\$0	\$7,689,906
FTE	51.2	-	-	9.7	-	-	1.0	-	3.1	-	65.1
<b>06 Institutional Support</b>											
Personal Services	\$4,371,378	\$0	\$0	\$352,818	\$0	\$0	\$3,089,678	\$0	\$126,106	\$0	\$7,939,979
Operating Expense	<u>\$460,954</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,829,739</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,432,605</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,723,298</u>
Subtotal	\$4,832,332	\$0	\$0	\$2,182,556	\$0	\$0	\$4,522,283	\$0	\$126,106	\$0	\$11,663,277
FTE	41.0	-	-	1.2	-	-	3.7	-	-	-	46.0
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$3,216,338	\$0	\$0	\$311,565	\$0	\$0	\$40,878	\$0	\$0	\$0	\$3,568,781
Operating Expense	<u>\$1,101,674</u>	<u>\$0</u>	<u>\$0</u>	<u>\$418,853</u>	<u>\$0</u>	<u>\$0</u>	<u>\$144,293</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,664,820</u>
Subtotal	\$4,318,012	\$0	\$0	\$730,418	\$0	\$0	\$185,171	\$0	\$0	\$0	\$5,233,601
FTE	49.5	-	-	1.6	-	-	0.5	-	-	-	51.6
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$243,257</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$243,257</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$243,257	\$0	\$0	\$0	\$0	\$243,257
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$542,568	\$571,913	\$256,955	\$0	\$1,371,437
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,355,282</u>	<u>\$6,166,723</u>	<u>\$323,540</u>	<u>\$0</u>	<u>\$7,845,545</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,897,850	\$6,738,636	\$580,496	\$0	\$9,216,982
FTE	-	-	-	-	-	-	6.0	5.2	2.7	-	13.9
<b>Total Operating Budget</b>											
Personal Services	\$23,873,663	\$0	\$0	\$13,794,506	\$0	\$7,109,602	\$4,306,020	\$571,913	\$4,593,684	\$1,379,146	\$55,628,534
Operating Expense	<u>\$1,562,628</u>	<u>\$0</u>	<u>\$242,022</u>	<u>\$3,871,511</u>	<u>\$0</u>	<u>\$10,028,403</u>	<u>\$5,347,491</u>	<u>\$6,166,723</u>	<u>\$2,575,723</u>	<u>\$1,988,597</u>	<u>\$31,783,098</u>
Subtotal	\$25,436,291	\$0	\$242,022	\$17,666,017	\$0	\$17,138,005	\$9,653,511	\$6,738,636	\$7,169,407	\$3,367,743	\$87,411,632
FTE	215.4	-	-	127.5	-	34.6	15.2	5.2	24.5	26.0	448.4

**South Dakota State University  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$21,367,771	\$0	\$0	\$35,741,063	\$0	\$695,261	\$3,210,291	\$0	\$12,997,002	\$53,173	\$74,064,561
Operating Expense	<u>\$517,905</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,994,956</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$2,539,848</u>	<u>\$0</u>	<u>\$9,213,683</u>	<u>\$20,593</u>	<u>\$16,786,985</u>
Subtotal	\$21,885,676	\$0	\$0	\$39,736,019	\$0	\$1,195,261	\$5,750,139	\$0	\$22,210,685	\$73,766	\$90,851,546
FTE	187.44	-	-	283.0	-	2.1	23.6	-	101.5	0.0	597.7
<b>02 Research</b>											
Personal Services	\$2,371,211	\$0	\$0	\$4,894,400	\$0	\$6,448,856	\$1,380,514	\$0	\$0	\$2,475,504	\$17,570,485
Operating Expense	<u>\$3,186</u>	<u>\$0</u>	<u>\$0</u>	<u>\$54,916</u>	<u>\$0</u>	<u>\$12,900,000</u>	<u>\$1,197,841</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,131,041</u>	<u>\$16,286,984</u>
Subtotal	\$2,374,397	\$0	\$0	\$4,949,316	\$0	\$19,348,856	\$2,578,355	\$0	\$0	\$4,606,545	\$33,857,469
FTE	21.2	-	-	34.5	-	7.3	20.1	-	-	2.5	85.6
<b>03 Public Service</b>											
Personal Services	\$2,042,304	\$0	\$0	\$0	\$0	\$3,628,899	\$3,754,209	\$0	\$0	\$253,527	\$9,678,939
Operating Expense	<u>\$207,939</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,201,840</u>	<u>\$2,364,798</u>	<u>\$0</u>	<u>\$17,053</u>	<u>\$188,370</u>	<u>\$7,980,000</u>
Subtotal	\$2,250,243	\$0	\$0	\$0	\$0	\$8,830,739	\$6,119,007	\$0	\$17,053	\$441,898	\$17,658,940
FTE	16.2	-	-	-	-	21.6	44.3	-	-	3.2	85.2
<b>04 Academic Support</b>											
Personal Services	\$8,536,866	\$0	\$0	\$7,312,337	\$0	\$43,855	\$1,904,588	\$0	\$905,077	\$0	\$18,702,724
Operating Expense	<u>\$5,524</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,767,087</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,061,254</u>	<u>\$0</u>	<u>\$1,055,500</u>	<u>\$0</u>	<u>\$8,889,365</u>
Subtotal	\$8,542,390	\$0	\$0	\$13,079,424	\$0	\$43,855	\$3,965,842	\$0	\$1,960,577	\$0	\$27,592,089
FTE	103.4	-	-	44.8	-	-	18.7	-	4.7	-	171.5
<b>05 Student Services</b>											
Personal Services	\$10,919,793	\$0	\$720,242	\$3,962,688	\$0	\$379,133	\$2,745,076	\$0	\$2,936,364	\$0	\$21,663,296
Operating Expense	<u>\$8,224</u>	<u>\$0</u>	<u>\$128,209</u>	<u>\$2,202,726</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,596,341</u>	<u>\$0</u>	<u>\$1,928,430</u>	<u>\$20,000</u>	<u>\$6,883,930</u>
Subtotal	\$10,928,017	\$0	\$848,451	\$6,165,414	\$0	\$379,133	\$5,341,417	\$0	\$4,864,794	\$20,000	\$28,547,226
FTE	108.8	-	5.5	30.4	-	5.0	18.0	-	35.1	1.0	203.9
<b>06 Institutional Support</b>											
Personal Services	\$9,384,199	\$0	\$0	\$5,725,713	\$0	\$0	\$3,484,619	\$0	\$371,254	\$29,903	\$18,995,688
Operating Expense	<u>\$5,193</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,637,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,495,021</u>	<u>\$0</u>	<u>\$1,593,500</u>	<u>\$0</u>	<u>\$14,731,193</u>
Subtotal	\$9,389,392	\$0	\$0	\$16,363,192	\$0	\$0	\$5,979,640	\$0	\$1,964,754	\$29,903	\$33,726,881
FTE	113.4	-	-	31.9	-	-	17.0	-	5.1	3.0	170.4
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$11,175,894	\$0	\$0	\$201,566	\$0	\$0	\$4,672,040	\$0	\$0	\$0	\$16,049,500
Operating Expense	<u>\$6,281,753</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,933,018</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,744,175</u>	<u>\$0</u>	<u>\$680,350</u>	<u>\$0</u>	<u>\$13,639,296</u>
Subtotal	\$17,457,647	\$0	\$0	\$2,134,584	\$0	\$0	\$9,416,215	\$0	\$680,350	\$0	\$29,688,796
FTE	123.1	-	-	1.0	-	-	47.1	-	-	-	171.2
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$500,498	\$0	\$0	\$0	\$0	\$500,498
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,039,107</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,389,107</u>
Subtotal	\$0	\$0	\$0	\$350,000	\$0	\$500,498	\$1,039,107	\$0	\$0	\$0	\$1,889,605
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$121,060	\$0	\$0	\$0	\$0	\$0	\$1,275,953	\$4,602,554	\$1,243,285	\$0	\$7,242,851
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,747,234</u>	<u>\$24,072,632</u>	<u>\$632,362</u>	<u>\$0</u>	<u>\$28,452,228</u>
Subtotal	\$121,060	\$0	\$0	\$0	\$0	\$0	\$5,023,187	\$28,675,186	\$1,875,647	\$0	\$35,695,079
FTE	1.4	-	-	-	-	-	13.2	64.0	16.6	-	95.2
<b>Total Operating Budget</b>											
Personal Services	\$65,919,098	\$0	\$720,242	\$57,837,768	\$0	\$11,696,502	\$22,427,290	\$4,602,554	\$18,452,981	\$2,812,107	\$184,468,542
Operating Expense	<u>\$7,029,724</u>	<u>\$0</u>	<u>\$128,209</u>	<u>\$24,940,182</u>	<u>\$0</u>	<u>\$18,601,840</u>	<u>\$22,785,619</u>	<u>\$24,072,632</u>	<u>\$15,120,878</u>	<u>\$2,360,005</u>	<u>\$115,039,089</u>
Subtotal	\$72,948,822	\$0	\$848,451	\$82,777,950	\$0	\$30,298,342	\$45,212,909	\$28,675,186	\$33,573,859	\$5,172,112	\$299,507,631
FTE	675.0	-	5.5	425.5	-	36.0	202.0	64.0	163.0	9.7	1,580.7

**SDSU Extension  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>											
Personal Services	\$10,726,772	\$0	\$0	\$0	\$2,445,170	\$2,156,647	\$1,119,739	\$0	\$0	\$441,892	\$16,890,220
Operating Expense	<u>\$305,463</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,311,801</u>	<u>\$2,540,460</u>	<u>\$1,059,989</u>	<u>\$0</u>	<u>\$0</u>	<u>\$417,001</u>	<u>\$6,634,714</u>
Subtotal	\$11,032,235	\$0	\$0	\$0	\$4,756,971	\$4,697,107	\$2,179,728	\$0	\$0	\$858,893	\$23,524,934
FTE	114.0	-	-	-	38.5	14.8	17.0	-	-	1.1	185.4
<b>04 Academic Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$10,726,772	\$0	\$0	\$0	\$2,445,170	\$2,156,647	\$1,119,739	\$0	\$0	\$441,892	\$16,890,220
Operating Expense	<u>\$305,463</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,311,801</u>	<u>\$2,540,460</u>	<u>\$1,059,989</u>	<u>\$0</u>	<u>\$0</u>	<u>\$417,001</u>	<u>\$6,634,714</u>
Subtotal	\$11,032,235	\$0	\$0	\$0	\$4,756,971	\$4,697,107	\$2,179,728	\$0	\$0	\$858,893	\$23,524,934
FTE	114.0	-	-	-	38.5	14.8	17.0	-	-	1.1	185.4

**SDSU Agriculture Experiment Station  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>											
Personal Services	\$15,269,706	\$0	\$50,000	\$0	\$2,132,309	\$7,002,571	\$3,199,754	\$0	\$0	\$3,957,122	\$31,611,462
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,239</u>	<u>\$16,251,035</u>	<u>\$8,485,870</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,502,508</u>	<u>\$32,337,933</u>
Subtotal	\$15,897,987	\$0	\$400,000	\$0	\$4,252,548	\$23,253,606	\$11,685,624	\$0	\$0	\$8,459,630	\$63,949,395
FTE	136.0	-	-	-	15.2	35.0	40.1	-	-	18.0	244.3
<b>03 Public Service</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$15,269,706	\$0	\$50,000	\$0	\$2,132,309	\$7,002,571	\$3,199,754	\$0	\$0	\$3,957,122	\$31,611,462
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,239</u>	<u>\$16,251,035</u>	<u>\$8,485,870</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,502,508</u>	<u>\$32,337,933</u>
Subtotal	\$15,897,987	\$0	\$400,000	\$0	\$4,252,548	\$23,253,606	\$11,685,624	\$0	\$0	\$8,459,630	\$63,949,395
FTE	136.0	-	-	-	15.2	35.0	40.1	-	-	18.0	244.3

**University of South Dakota  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$10,773,087	\$0	\$0	\$28,205,704	\$0	\$0	\$780,828	\$0	\$1,669,748	\$485,160	\$41,914,526
Operating Expense	<u>\$193,306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,224,314</u>	<u>\$0</u>	<u>\$31,280</u>	<u>\$1,370,648</u>	<u>\$0</u>	<u>\$1,139,190</u>	<u>\$0</u>	<u>\$4,958,738</u>
Subtotal	\$10,966,393	\$0	\$0	\$30,430,018	\$0	\$31,280	\$2,151,476	\$0	\$2,808,938	\$485,160	\$46,873,264
FTE	89.3	-	-	231.2	-	-	6.1	-	11.8	-	338.4
<b>02 Research</b>											
Personal Services	\$359,123	\$0	\$0	\$113,569	\$0	\$2,934,875	\$410,706	\$0	\$5,015	\$1,164,223	\$4,987,510
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$328,008</u>	<u>\$0</u>	<u>\$0</u>	<u>\$239,802</u>	<u>\$0</u>	<u>\$0</u>	<u>\$913,516</u>	<u>\$1,481,326</u>
Subtotal	\$359,123	\$0	\$0	\$441,577	\$0	\$2,934,875	\$650,507	\$0	\$5,015	\$2,077,739	\$6,468,836
FTE	1.1	-	-	0.6	-	8.5	2.0	-	-	3.7	15.8
<b>03 Public Service</b>											
Personal Services	\$592,066	\$0	\$0	\$8,465	\$0	\$5,433,342	\$614,577	\$0	\$0	\$708,577	\$7,357,027
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,500</u>	<u>\$0</u>	<u>\$2,897,843</u>	<u>\$735,502</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,842</u>	<u>\$3,904,686</u>
Subtotal	\$592,066	\$0	\$0	\$15,965	\$0	\$8,331,185	\$1,350,079	\$0	\$0	\$972,419	\$11,261,714
FTE	6.0	-	-	-	-	63.5	5.7	-	-	2.6	77.8
<b>04 Academic Support</b>											
Personal Services	\$10,138,873	\$0	\$0	\$5,057,597	\$0	\$1	\$1,393,772	\$0	\$567,363	\$261,663	\$17,419,268
Operating Expense	<u>\$222,662</u>	<u>\$0</u>	<u>\$453,586</u>	<u>\$3,903,813</u>	<u>\$0</u>	<u>\$826,548</u>	<u>\$948,837</u>	<u>\$0</u>	<u>\$221,380</u>	<u>\$0</u>	<u>\$6,576,826</u>
Subtotal	\$10,361,534	\$0	\$453,586	\$8,961,410	\$0	\$826,548	\$2,342,609	\$0	\$788,743	\$261,663	\$23,996,094
FTE	95.2	-	-	48.3	-	-	11.6	-	5.8	-	160.8
<b>05 Student Services</b>											
Personal Services	\$11,162,205	\$0	\$0	\$1,434,741	\$0	\$56,677	\$1,368,950	\$0	\$2,107,379	\$315,610	\$16,445,562
Operating Expense	<u>\$94,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,185,071</u>	<u>\$0</u>	<u>\$724,690</u>	<u>\$5,356,816</u>	<u>\$0</u>	<u>\$3,235,216</u>	<u>\$0</u>	<u>\$10,595,836</u>
Subtotal	\$11,256,248	\$0	\$0	\$2,619,812	\$0	\$781,367	\$6,725,766	\$0	\$5,342,595	\$315,610	\$27,041,397
FTE	121.6	-	-	16.9	-	0.4	10.5	-	18.7	0.1	168.2
<b>06 Institutional Support</b>											
Personal Services	\$10,630,867	\$0	\$0	\$1,987,782	\$0	\$0	\$5,237,783	\$0	\$533,823	\$5,804	\$18,396,058
Operating Expense	<u>\$857,320</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,250,502</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,042,606</u>	<u>\$0</u>	<u>\$336,111</u>	<u>\$46,847</u>	<u>\$8,533,386</u>
Subtotal	\$11,488,187	\$0	\$0	\$8,238,284	\$0	\$0	\$6,280,389	\$0	\$869,934	\$52,651	\$26,929,444
FTE	92.8	-	-	14.2	-	-	21.9	-	12.3	-	141.1
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$5,875,075	\$0	\$0	\$535,594	\$0	\$0	\$3,153,989	\$0	\$459,611	\$37,383	\$10,061,652
Operating Expense	<u>\$3,069,415</u>	<u>\$0</u>	<u>\$0</u>	<u>\$367,711</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,492,748</u>	<u>\$0</u>	<u>\$66,184</u>	<u>\$32,730</u>	<u>\$5,028,788</u>
Subtotal	\$8,944,490	\$0	\$0	\$903,304	\$0	\$0	\$4,646,737	\$0	\$525,795	\$70,113	\$15,090,441
FTE	82.7	-	-	8.1	-	-	45.0	-	7.2	-	143.0
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,397	\$0	\$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>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,574</u>	<u>\$41,575</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,397	\$0	\$0	\$0	\$41,574	\$689,971
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$844,942	\$1,047,020	\$365,636	\$9,582	\$2,267,181
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,667,743</u>	<u>\$11,554,101</u>	<u>\$520,621</u>	<u>\$0</u>	<u>\$14,742,464</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,512,685	\$12,601,122	\$886,256	\$9,582	\$17,009,645
FTE	-	-	-	-	-	-	10.3	15.8	3.6	-	29.7
<b>Total Operating Budget</b>											
Personal Services	\$49,531,295	\$0	\$0	\$37,343,452	\$0	\$9,073,291	\$13,805,547	\$1,047,020	\$5,708,574	\$2,988,002	\$119,497,181
Operating Expense	<u>\$4,436,745</u>	<u>\$0</u>	<u>\$453,586</u>	<u>\$14,266,918</u>	<u>\$0</u>	<u>\$4,480,360</u>	<u>\$13,854,702</u>	<u>\$11,554,101</u>	<u>\$5,518,703</u>	<u>\$1,298,509</u>	<u>\$55,863,624</u>
Subtotal	\$53,968,040	\$0	\$453,586	\$51,610,370	\$0	\$13,553,651	\$27,660,249	\$12,601,122	\$11,227,276	\$4,286,511	\$175,360,805
FTE	488.6	-	-	319.3	-	72.4	112.9	15.8	59.3	6.5	1,074.9

**USD Law School  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$1,321,259	\$0	\$0	\$2,381,678	\$0	\$0	\$143,100	\$0	\$6,523	\$0	\$3,852,561
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>\$0</u>	<u>\$376,261</u>
Subtotal	\$1,379,043	\$0	\$0	\$2,700,155	\$0	\$0	\$143,100	\$0	\$6,523	\$0	\$4,228,822
FTE	11.6	-	-	11.3	-	-	-	-	0.0	-	22.9
<b>02 Research</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>03 Public Service</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$89,084	\$0	\$0	\$0	\$0	\$89,084
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>\$0</u>	<u>\$2,483</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$91,567	\$0	\$0	\$0	\$0	\$91,567
FTE	-	-	-	-	-	0.8	-	-	-	-	0.8
<b>04 Academic Support</b>											
Personal Services	\$1,170,036	\$0	\$0	\$155,958	\$0	\$0	\$14,401	\$0	\$123,845	\$0	\$1,464,240
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>\$0</u>	<u>\$879,208</u>
Subtotal	\$1,318,515	\$0	\$0	\$155,958	\$0	\$0	\$175,530	\$0	\$693,445	\$0	\$2,343,448
FTE	8.8	-	-	0.4	-	-	-	-	1.5	-	10.6
<b>05 Student Services</b>											
Personal Services	\$0	\$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>\$400</u>	<u>\$0</u>	<u>\$10,500</u>	<u>\$0</u>	<u>\$29,439</u>
Subtotal	\$0	\$0	\$0	\$18,539	\$0	\$0	\$400	\$0	\$10,500	\$0	\$29,439
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$2,491,295	\$0	\$0	\$2,537,636	\$0	\$89,084	\$157,501	\$0	\$130,369	\$0	\$5,405,885
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$337,016</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$161,529</u>	<u>\$0</u>	<u>\$580,100</u>	<u>\$0</u>	<u>\$1,287,391</u>
Subtotal	\$2,697,558	\$0	\$0	\$2,874,652	\$0	\$91,567	\$319,030	\$0	\$710,469	\$0	\$6,693,276
FTE	20.3	-	-	11.7	-	0.8	-	-	1.5	-	34.3

**USD Sanford School of Medicine  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$20,548,000	\$0	\$0	\$7,115,846	\$0	\$0	\$1,899,506	\$0	\$2,635,051	\$387,089	\$32,585,492
Operating Expense	<u>\$4,302,926</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,585,735</u>	<u>\$0</u>	<u>\$88,542</u>	<u>\$532,191</u>	<u>\$0</u>	<u>\$1,165,261</u>	<u>\$92,682</u>	<u>\$9,767,337</u>
Subtotal	\$24,850,925	\$0	\$0	\$10,701,581	\$0	\$88,542	\$2,431,698	\$0	\$3,800,312	\$479,771	\$42,352,829
FTE	149.4	-	-	34.6	-	-	8.5	-	15.4	-	207.8
<b>02 Research</b>											
Personal Services	\$40,102	\$0	\$0	\$0	\$0	\$2,661,053	\$38,966	\$0	\$0	\$1,133,972	\$3,874,093
Operating Expense	<u>\$15,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$2,668,410</u>	<u>\$90,591</u>	<u>\$0</u>	<u>\$0</u>	<u>\$464,149</u>	<u>\$3,259,050</u>
Subtotal	\$56,002	\$0	\$0	\$20,000	\$0	\$5,329,462	\$129,557	\$0	\$0	\$1,598,121	\$7,133,143
FTE	-	-	-	-	-	18.8	-	-	-	7.3	26.1
<b>03 Public Service</b>											
Personal Services	\$267,115	\$0	\$0	\$0	\$0	\$4,954,246	\$479,172	\$0	\$0	\$442,412	\$6,142,946
Operating Expense	<u>\$24,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,576,797</u>	<u>\$376,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$110,975</u>	<u>\$3,087,822</u>
Subtotal	\$291,165	\$0	\$0	\$0	\$0	\$7,531,044	\$855,172	\$0	\$0	\$553,386	\$9,230,768
FTE	2.0	-	-	-	-	40.1	4.6	-	-	5.4	52.0
<b>04 Academic Support</b>											
Personal Services	\$5,208,805	\$0	\$0	\$270,241	\$0	\$0	\$1,724,228	\$0	\$0	\$162,735	\$7,366,010
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,120,668</u>	<u>\$0</u>	<u>\$454,522</u>	<u>\$1,692,402</u>	<u>\$0</u>	<u>\$0</u>	<u>\$63,206</u>	<u>\$3,335,948</u>
Subtotal	\$5,213,956	\$0	\$0	\$1,390,909	\$0	\$454,522	\$3,416,630	\$0	\$0	\$225,941	\$10,701,957
FTE	35.6	-	-	2.2	-	-	13.6	-	-	-	51.3
<b>05 Student Services</b>											
Personal Services	\$1,303,083	\$0	\$0	\$239,769	\$0	\$0	\$0	\$0	\$0	\$0	\$1,542,852
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>\$0</u>	<u>\$103,471</u>
Subtotal	\$1,304,554	\$0	\$0	\$337,269	\$0	\$0	\$4,500	\$0	\$0	\$0	\$1,646,323
FTE	10.1	-	-	2.0	-	-	-	-	-	-	12.1
<b>06 Institutional Support</b>											
Personal Services	\$585,282	\$0	\$0	\$81,151	\$0	\$0	\$123,688	\$0	\$0	\$206,537	\$996,658
Operating Expense	<u>\$2,327</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$642,444</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$653,995</u>
Subtotal	\$587,610	\$0	\$0	\$89,375	\$0	\$1,000	\$766,132	\$0	\$0	\$206,537	\$1,650,653
FTE	5.1	-	-	-	-	-	1.6	-	-	-	6.6
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$27,952,388	\$0	\$0	\$7,707,007	\$0	\$7,615,299	\$4,265,561	\$0	\$2,635,051	\$2,332,745	\$52,508,051
Operating Expense	<u>\$4,351,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,832,127</u>	<u>\$0</u>	<u>\$5,789,271</u>	<u>\$3,338,128</u>	<u>\$0</u>	<u>\$1,165,261</u>	<u>\$731,011</u>	<u>\$20,207,622</u>
Subtotal	\$32,304,212	\$0	\$0	\$12,539,134	\$0	\$13,404,570	\$7,603,689	\$0	\$3,800,312	\$3,063,756	\$72,715,673
FTE	202.1	-	-	38.8	-	58.9	28.3	-	15.4	12.7	356.1



**SD School for the Blind and Visually Impaired  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$2,311,866	\$0	\$0	\$0	\$0	\$66,073	\$174,741	\$0	\$0	\$0	\$2,552,680
Operating Expense	<u>\$206,500</u>	<u>\$0</u>	<u>\$17,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$35,901</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$287,276</u>
Subtotal	\$2,518,366	\$0	\$17,040	\$0	\$0	\$93,908	\$210,642	\$0	\$0	\$0	\$2,839,956
FTE	29.0	-	-	-	-	0.8	1.1	-	-	-	30.9
<b>02 Research</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
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>\$0</u>	<u>\$5,815</u>
Subtotal	\$4,315	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,815
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>05 Student Services</b>											
Personal Services	\$576,835	\$0	\$0	\$0	\$0	\$0	\$74,924	\$0	\$0	\$0	\$651,759
Operating Expense	<u>\$52,300</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>\$0</u>	<u>\$68,139</u>
Subtotal	\$629,135	\$0	\$9,339	\$0	\$0	\$0	\$81,424	\$0	\$0	\$0	\$719,898
FTE	8.5	-	-	-	-	-	1.2	-	-	-	9.7
<b>06 Institutional Support</b>											
Personal Services	\$326,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$326,156
Operating Expense	<u>\$160,046</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>\$0</u>	<u>\$196,480</u>
Subtotal	\$486,202	\$0	\$33,934	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$522,636
FTE	3.0	-	-	-	-	-	-	-	-	-	3.0
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$139,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$139,166
Operating Expense	<u>\$221,413</u>	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$23,077</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$277,812</u>
Subtotal	\$360,579	\$0	\$33,322	\$0	\$0	\$0	\$23,077	\$0	\$0	\$0	\$416,978
FTE	2.0	-	-	-	-	-	-	-	-	-	2.0
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$3,354,023	\$0	\$0	\$0	\$0	\$66,073	\$249,665	\$0	\$0	\$0	\$3,669,761
Operating Expense	<u>\$644,574</u>	<u>\$0</u>	<u>\$95,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,978</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$835,522</u>
Subtotal	\$3,998,597	\$0	\$95,135	\$0	\$0	\$93,908	\$317,643	\$0	\$0	\$0	\$4,505,283
FTE	42.5	-	-	-	-	0.8	2.3	-	-	-	45.6

**Office of the Executive Director  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>											
Personal Services	\$4,061,509	\$0	\$0	\$0	\$0	\$0	\$400,995	\$0	\$0	\$0	\$4,462,504
Operating Expense	<u>\$1,217,821</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$616,818</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,834,639</u>
Subtotal	\$5,279,330	\$0	\$0	\$0	\$0	\$0	\$1,017,813	\$0	\$0	\$0	\$6,297,143
FTE	23.4	-	-	-	-	-	4.3	-	-	-	27.7
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$4,061,509	\$0	\$0	\$0	\$0	\$0	\$400,995	\$0	\$0	\$0	\$4,462,504
Operating Expense	<u>\$1,217,821</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$616,818</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,834,639</u>
Subtotal	\$5,279,330	\$0	\$0	\$0	\$0	\$0	\$1,017,813	\$0	\$0	\$0	\$6,297,143
FTE	23.4	-	-	-	-	-	4.3	-	-	-	27.7

**Regents Information Systems  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>											
Personal Services	\$1,367,882	\$0	\$0	\$0	\$0	\$0	\$1,981,958	\$0	\$0	\$0	\$3,349,840
Operating Expense	<u>\$3,462,108</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,611,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,073,543</u>
Subtotal	\$4,829,990	\$0	\$0	\$0	\$0	\$0	\$9,593,393	\$0	\$0	\$0	\$14,423,383
FTE	11.0	-	-	-	-	-	14.5	-	-	-	25.5
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$1,367,882	\$0	\$0	\$0	\$0	\$0	\$1,981,958	\$0	\$0	\$0	\$3,349,840
Operating Expense	<u>\$3,462,108</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,611,435</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,073,543</u>
Subtotal	\$4,829,990	\$0	\$0	\$0	\$0	\$0	\$9,593,393	\$0	\$0	\$0	\$14,423,383
FTE	11.0	-	-	-	-	-	14.5	-	-	-	25.5

**Regents Library Consortium  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$98,580	\$0	\$0	\$0	\$98,580
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$722,641</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$722,641</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$821,221	\$0	\$0	\$0	\$821,221
FTE	-	-	-	-	-	-	1.0	-	-	-	1.0
<b>05 Student Services</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$98,580	\$0	\$0	\$0	\$98,580
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$722,641</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$722,641</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$821,221	\$0	\$0	\$0	\$821,221
FTE	-	-	-	-	-	-	1.0	-	-	-	1.0

**System Initiatives  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$113,425</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$113,425</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$113,425	\$0	\$0	\$0	\$113,425
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$519,341</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$519,341</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$519,341	\$0	\$0	\$0	\$519,341
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$651,230	\$282,861	\$0	\$0	\$0	\$934,091
Operating Expense	<u>\$4,718,267</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$4,218,553</u>	<u>\$0</u>	<u>\$0</u>	<u>\$58,768</u>	<u>\$14,397,524</u>
Subtotal	\$4,718,267	\$0	\$0	\$0	\$0	\$6,053,166	\$4,501,414	\$0	\$0	\$58,768	\$15,331,615
FTE	-	-	-	-	-	3.0	1.3	-	-	-	4.3
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$14,476,583</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>\$0</u>	<u>\$44,179,700</u>
Subtotal	\$14,476,583	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,179,700
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,240,492</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,605,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,845,992</u>
Subtotal	\$7,240,492	\$0	\$0	\$0	\$0	\$0	\$1,605,500	\$0	\$0	\$0	\$8,845,992
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$651,230	\$282,861	\$0	\$0	\$0	\$934,091
Operating Expense	<u>\$26,435,342</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$6,456,819</u>	<u>\$0</u>	<u>\$0</u>	<u>\$58,768</u>	<u>\$68,055,982</u>
Subtotal	\$26,435,342	\$29,703,117	\$0	\$0	\$0	\$6,053,166	\$6,739,680	\$0	\$0	\$58,768	\$68,990,073
FTE	-	-	-	-	-	3.0	1.3	-	-	-	4.3



**Academic Initiatives  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$144,006	\$0	\$0	\$0	\$144,006
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,657,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,657,570</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,801,576	\$0	\$0	\$0	\$1,801,576
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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$144,006	\$0	\$0	\$0	\$144,006
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,657,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,657,570</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,801,576	\$0	\$0	\$0	\$1,801,576
FTE	-	-	-	-	-	-	1.0	-	-	-	1.0

**Board of Regents Office Total  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$113,425</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$113,425</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$113,425	\$0	\$0	\$0	\$113,425
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>02 Research</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$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	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$519,341</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$519,341</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$519,341	\$0	\$0	\$0	\$519,341
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>04 Academic Support</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$98,580	\$0	\$0	\$0	\$98,580
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$722,641</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$722,641</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$821,221	\$0	\$0	\$0	\$821,221
FTE	-	-	-	-	-	-	1.0	-	-	-	1.0
<b>05 Student Services</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>06 Institutional Support</b>											
Personal Services	\$6,002,433	\$0	\$0	\$0	\$0	\$651,230	\$2,809,820	\$0	\$0	\$0	\$9,463,483
Operating Expense	<u>\$9,469,270</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$14,104,376</u>	<u>\$0</u>	<u>\$0</u>	<u>\$58,768</u>	<u>\$29,034,350</u>
Subtotal	\$15,471,703	\$0	\$0	\$0	\$0	\$6,053,166	\$16,914,196	\$0	\$0	\$58,768	\$38,497,833
FTE	41.4	-	-	-	-	3.0	21.1	-	-	-	65.5
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$14,476,583</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>\$0</u>	<u>\$44,179,700</u>
Subtotal	\$14,476,583	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,179,700
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,240,492</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,605,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,845,992</u>
Subtotal	\$7,240,492	\$0	\$0	\$0	\$0	\$0	\$1,605,500	\$0	\$0	\$0	\$8,845,992
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>Total Operating Budget</b>											
Personal Services	\$6,002,433	\$0	\$0	\$0	\$0	\$651,230	\$2,908,400	\$0	\$0	\$0	\$9,562,063
Operating Expense	<u>\$31,186,345</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$17,065,283</u>	<u>\$0</u>	<u>\$0</u>	<u>\$58,768</u>	<u>\$83,415,449</u>
Subtotal	\$37,188,778	\$29,703,117	\$0	\$0	\$0	\$6,053,166	\$19,973,683	\$0	\$0	\$58,768	\$92,977,512
FTE	41.4	-	-	-	-	3.0	22.1	-	-	-	66.5

**Board of Regents System Total  
FY26 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other Funds	Room & Board	Student Fees	Other Grants	All Funds
<b>01 Instruction</b>											
Personal Services	\$77,140,582	\$0	\$0	\$114,272,129	\$0	\$938,445	\$7,672,636	\$0	\$21,934,925	\$1,756,964	\$223,715,682
Operating Expense	<u>\$5,548,256</u>	<u>\$0</u>	<u>\$137,175</u>	<u>\$13,795,704</u>	<u>\$0</u>	<u>\$650,234</u>	<u>\$6,930,709</u>	<u>\$0</u>	<u>\$14,700,440</u>	<u>\$300,639</u>	<u>\$42,063,158</u>
Subtotal	\$82,688,839	\$0	\$137,175	\$128,067,834	\$0	\$1,588,679	\$14,603,345	\$0	\$36,635,365	\$2,057,604	\$265,778,840
FTE	627.63	-	-	895.21	-	2.93	62.30	-	151.59	6.03	1,745.7
<b>02 Research</b>											
Personal Services	\$18,483,032	\$0	\$50,000	\$5,106,053	\$2,132,309	\$30,232,316	\$5,419,764	\$0	\$5,015	\$12,615,323	\$74,043,811
Operating Expense	<u>\$647,367</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$437,924</u>	<u>\$2,120,239</u>	<u>\$44,769,799</u>	<u>\$10,527,303</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,365,583</u>	<u>\$69,218,215</u>
Subtotal	\$19,130,399	\$0	\$400,000	\$5,543,977	\$4,252,548	\$75,002,114	\$15,947,067	\$0	\$5,015	\$22,980,906	\$143,262,025
FTE	161.79	-	-	35.42	15.20	111.25	64.77	-	-	67.58	456.0
<b>03 Public Service</b>											
Personal Services	\$17,666,184	\$0	\$0	\$294,750	\$2,445,170	\$17,321,670	\$6,541,747	\$0	\$0	\$3,725,882	\$47,995,403
Operating Expense	<u>\$906,049</u>	<u>\$0</u>	<u>\$0</u>	<u>\$14,780</u>	<u>\$2,311,801</u>	<u>\$14,430,428</u>	<u>\$5,882,760</u>	<u>\$0</u>	<u>\$17,053</u>	<u>\$3,075,678</u>	<u>\$26,638,548</u>
Subtotal	\$18,572,233	\$0	\$0	\$309,530	\$4,756,971	\$31,752,098	\$12,424,507	\$0	\$17,053	\$6,801,559	\$74,633,951
FTE	179.61	-	-	3.40	38.50	151.30	79.35	-	-	27.55	479.7
<b>04 Academic Support</b>											
Personal Services	\$35,120,433	\$0	\$0	\$15,049,950	\$0	\$147,412	\$5,299,148	\$0	\$2,290,436	\$623,968	\$58,531,347
Operating Expense	<u>\$487,872</u>	<u>\$0</u>	<u>\$1,086,333</u>	<u>\$14,236,408</u>	<u>\$0</u>	<u>\$1,350,118</u>	<u>\$6,060,811</u>	<u>\$0</u>	<u>\$2,532,743</u>	<u>\$101,297</u>	<u>\$25,855,582</u>
Subtotal	\$35,608,305	\$0	\$1,086,333	\$29,286,358	\$0	\$1,497,529	\$11,359,959	\$0	\$4,823,179	\$725,265	\$84,386,928
FTE	337.55	-	-	113.62	-	-	45.83	-	16.71	2.00	515.7
<b>05 Student Services</b>											
Personal Services	\$41,411,885	\$0	\$720,242	\$7,805,131	\$0	\$1,959,402	\$6,159,106	\$0	\$5,624,310	\$330,621	\$64,010,697
Operating Expense	<u>\$517,073</u>	<u>\$0</u>	<u>\$157,548</u>	<u>\$6,141,566</u>	<u>\$0</u>	<u>\$1,272,783</u>	<u>\$12,340,514</u>	<u>\$0</u>	<u>\$7,269,389</u>	<u>\$73,812</u>	<u>\$27,772,685</u>
Subtotal	\$41,928,958	\$0	\$877,790	\$13,946,697	\$0	\$3,232,185	\$18,499,620	\$0	\$12,893,699	\$404,433	\$91,783,382
FTE	464.94	-	5.50	71.41	-	19.66	37.45	-	59.99	1.15	660.1
<b>06 Institutional Support</b>											
Personal Services	\$41,079,074	\$0	\$0	\$10,955,588	\$0	\$734,507	\$17,174,526	\$0	\$1,098,489	\$693,844	\$71,736,028
Operating Expense	<u>\$11,476,893</u>	<u>\$0</u>	<u>\$217,294</u>	<u>\$22,076,012</u>	<u>\$0</u>	<u>\$5,402,936</u>	<u>\$20,797,584</u>	<u>\$0</u>	<u>\$1,929,733</u>	<u>\$4,427,143</u>	<u>\$66,327,595</u>
Subtotal	\$52,555,967	\$0	\$217,294	\$33,031,599	\$0	\$6,137,443	\$37,972,110	\$0	\$3,028,222	\$5,120,987	\$138,063,623
FTE	379.82	-	-	76.27	-	3.00	88.29	-	18.37	6.37	572.1
<b>07 Operation &amp; Maintenance of Plant</b>											
Personal Services	\$27,322,999	\$0	\$0	\$1,755,742	\$0	\$8,000	\$8,094,251	\$0	\$501,063	\$37,383	\$37,719,439
Operating Expense	<u>\$28,043,620</u>	<u>\$29,703,117</u>	<u>\$166,204</u>	<u>\$4,729,075</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,853,367</u>	<u>\$0</u>	<u>\$930,876</u>	<u>\$32,730</u>	<u>\$70,458,989</u>
Subtotal	\$55,366,619	\$29,703,117	\$166,204	\$6,484,817	\$0	\$8,000	\$14,947,618	\$0	\$1,431,939	\$70,113	\$108,178,428
FTE	364.04	-	-	20.10	-	-	95.69	-	7.72	-	487.6
<b>08 Scholarship &amp; Fellowship</b>											
Personal Services	\$0	\$0	\$0	\$0	\$0	\$1,427,705	\$0	\$0	\$0	\$0	\$1,427,705
Operating Expense	<u>\$7,240,492</u>	<u>\$0</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$1,023,760</u>	<u>\$2,644,607</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$41,574</u>	<u>\$11,307,433</u>
Subtotal	\$7,240,492	\$0	\$0	\$350,000	\$0	\$2,451,465	\$2,644,607	\$0	\$7,000	\$41,574	\$12,735,138
FTE	-	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>											
Personal Services	\$121,060	\$0	\$0	\$111,759	\$0	\$86,350	\$3,703,474	\$8,525,448	\$2,301,629	\$9,582	\$14,859,302
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,989,506</u>	<u>\$52,720,606</u>	<u>\$2,400,017</u>	<u>\$0</u>	<u>\$66,151,929</u>
Subtotal	\$121,060	\$0	\$0	\$153,559	\$0	\$86,350	\$14,692,980	\$61,246,055	\$4,701,645	\$9,582	\$81,011,231
FTE	1.39	-	-	1.00	-	-	42.24	115.58	28.38	-	188.6
<b>Total Operating Budget</b>											
Personal Services	\$258,345,249	\$0	\$770,242	\$155,351,103	\$4,577,479	\$52,855,806	\$60,064,652	\$8,525,448	\$33,755,867	\$19,793,567	\$594,039,413
Operating Expense	<u>\$54,867,623</u>	<u>\$29,703,117</u>	<u>\$2,114,554</u>	<u>\$61,823,268</u>	<u>\$4,432,040</u>	<u>\$68,900,057</u>	<u>\$83,027,161</u>	<u>\$52,720,606</u>	<u>\$29,787,251</u>	<u>\$18,418,457</u>	<u>\$405,794,134</u>
Subtotal	\$313,212,872	\$29,703,117	\$2,884,796	\$217,174,371	\$9,009,519	\$121,755,863	\$143,091,813	\$61,246,055	\$63,543,117	\$38,212,024	\$999,833,547
FTE	2,516.8	-	5.5	1,216.4	53.7	288.1	515.9	115.6	282.8	110.7	5,105.5