SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance Consent

AGENDA ITEM: 5 – J DATE: July 31 – August 1, 2024

SUBJECT

FY25 Operating Budgets

CONTROLLING STATUTE, RULE, OR POLICY

SDCL § 4-7-13 – Legislative adoption of financial plan for each year BOR Policy 5:19 – System Funding

BACKGROUND / DISCUSSION

At the conclusion of the 2024 legislative session, the FY25 General Bill (HB 1259) was passed and in it the Board of Regents received an additional \$22,595,281 and 13.0 FTE in overall base authority. General funds were increased by \$6,265,281, of which \$5,735,607 was included to freeze tuition and fees at FY24 rates while supporting the 4% salary policy package and health insurance increases for tuition-funded employees.

Once the Bureau of Finance and Management completed the allocation of funding pools for the employee compensation package and increases for health insurance, bureau billings, boards and commissions, travel rates, and the property insurance captive, the Regental system received an additional \$22,968,915 in authority of which \$9,309,703 were base general funds.

After finalizing the base operating budgets for FY25, the total base authority increase was \$45,694,778 with \$15,574,984 (or 5.13%) added to the general fund base. The total base operating budget across all fund sources in the Regental system for FY25 is \$956,994,250 and 5,079.4 FTE.

Attachment I summarizes the legislative and administrative action taken on the FY25 budget.

Attachment II provides the FY25 operating budgets for the six universities, NSU High School E-Learning, SDSU Extension, SDSU Agricultural Experiment Station, the USD Sanford School of Medicine, USD Law School, the two special schools, the Office of the Executive Director, System Issues (Federal Grants, Utilities – Energy Conservation, System Initiatives, Competitive Research and Innovative Research Grants, HEFF Projects

(Continued)

FY25 Operating Budgets July 31 – August 1, 2024 Page 2 of 2

and Lease Payments, Governor's Research Centers, SD Opportunity Scholarship, etc.), Regents Information Systems, Regents Library Consortium, Enrollment Services Center, and Academic Initiatives. This summary presents each institution's operating budget and FTE by fund source and National Association of College and University Business Officers (NACUBO) program.

Attachment III provides definitions of the nine National Association of College and University Business Officers (NACUBO) programs.

IMPACT AND RECOMMENDATIONS

None

ATTACHMENTS

Attachment I – FY25 Legislative Action Summary Attachment II – FY25 Operating Budgets Attachment III – NACUBO Definitions

South Dakota Board of Regents FY25 Budget Summary

	FTE	GENERAL	FEDERAL	OTHER	TOTAL
FY24 Base Budget	5,064.4	303,315,186	100,344,175	507,640,111	911,299,472
FY25 Base Budget Appropriated Adjustments					
Tuition Freeze (4% salary policy & health insurance increase)		5,735,607			5,735,607
Maintenance & Repair		2,077,874			2,077,874
Transfer National Guard Tuition Benefit to Dept of Military		(2,592,003)			(2,592,003)
Utilities Increase/(Decrease)		75,062			75,062
BHSU Funding Gap Increase	5.0	926,406			926,406
Post-Secondary Scholarship		20,787			20,787
Critical Deferred Lease Payment Adjustment		(3,452)			(3,452)
Reduced Tuition Benefits for School Counselors		25,000			25,000
SDSU Authority Increase/(Decrease) Request				2,500,000	2,500,000
AES Authority Increase/(Decrease) Request	8.0		10,000,000	2,630,000	12,630,000
BHSU Authority Increase/(Decrease) Request				850,000	850,000
DSU Authority Increase/(Decrease) Request	2.0			350,000	350,000
FY25 Base Budget Without Salary Policy & Pool Allocations	5,079.4	309,580,467	110,344,175	513,970,111	933,894,753
Salary Policy Package		8,778,773	1,847,320	10,037,393	20,663,486
Tuition Freeze					-
Health Insurance Increase		159,017	23,109	136,509	318,635
Boards & Commissions Increase		13,225			13,225
Bureau Billings		136,542	461	78,923	215,926
Travel Rate Adjustment			1,936	200	2,136
Property Insurance Captive Pool		222,146		1,533,361	1,755,507
FY25 Base Budget	5,079.4	318,890,170	112,217,001	525,756,497	956,863,668
FY25 Base Budget Load Changes					
BOR Authority Increase/(Decrease)				220,500	220,500
BHSU Authority Increase/(Decrease)			1,700,000	(598,513)	1,101,487
SDSMT Authority Increase/(Decrease)			1,660,000	(3,000,000)	(1,340,000)
NSU Authority Increase/(Decrease)				148,595	148,595
FY25 Final Base Operating Budget	5,079.4	318,890,170	115,577,001	522,527,079	956,994,250
% Change from FY24	0.30%	5.13%	15.18%	2.93%	5.01%

Black Hills State University FY25 Operating Budget

_	General		School &		Federal	Federal	0.1	Room &	Student	All
Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	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>	\$1,807,441	<u>\$171,245</u>	<u>\$0</u>	<u>\$0</u>	\$1,978,822
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>	\$3,600	<u>\$0</u>	\$569,298	<u>\$344,571</u>	<u>\$0</u>	<u>\$0</u>	\$917,469
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>	\$1,142,035	<u>\$0</u>	\$1,43 <u>5</u>	\$100,620	<u>\$0</u>	\$30,000	\$1,279,031
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>	\$810,185	<u>\$0</u>	\$113,168	<u>\$751,185</u>	<u>\$0</u>	\$294,432	\$1,976,153
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	\$312,27 <u>9</u>	<u>\$0</u>	\$173,360	\$1,268,803	<u>\$0</u>	<u>\$0</u>	\$441,942	<u>\$0</u>	<u>\$0</u>	\$2,196,384
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>	\$614,500	<u>\$0</u>	<u>\$0</u>	\$254,500	<u>\$0</u>	<u>\$74,342</u>	\$1,718,313
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>	\$116,573	<u>\$0</u>	<u>\$7,000</u>	\$123,573
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>	\$41,800	<u>\$0</u>	<u>\$0</u>	\$1,222,500	\$3,204,500	\$653,210	\$5,122,116
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	\$1,074,182	\$31,161	\$173,360	\$4,344,923	<u>\$0</u>	\$2,493,919	\$3,889,571	\$3,204,500	\$1,474,044	\$16,685,660
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

Personal Services Personal Services Personal Services Serv	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Section Sect	01 Instruction										
Selection Sele	Personal Services	\$2,162,330	\$0	\$0	\$11,624,119	\$0	\$975,000	\$759,284	\$0	\$1,130,448	\$16,651,181
Personal Services	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>	\$1,120,745	\$2,093,315
Personal Services	Subtotal	\$2,205,520	\$0	\$0	\$12,362,478	\$0	\$977,192	\$948,113	\$0	\$2,251,193	\$18,744,496
Personal Services	FTE	15.5	-	-	76.0	-	-	6.3	-	8.5	106.2
Description Fig. Sept.	02 Research										
Section Sect	Personal Services	\$0	\$0	\$0	\$20,000	\$0	\$730,172	\$2,663,547	\$0	\$0	\$3,413,719
Proposition	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50</u>	<u>\$0</u>	<u>\$273,789</u>	\$4,055,277	<u>\$0</u>	<u>\$0</u>	\$4,329,115
Personal Services	Subtotal	\$0	\$0	\$0	\$20,050	\$0	\$1,003,961	\$6,718,823	\$0	\$0	\$7,742,834
Personal Services	FTE	-	-	-	-	-	-	21.3	-	-	21.3
Departing Expense SQ	03 Public Service										
Subbasia	Personal Services	\$0	\$0	\$0	\$0	\$0	\$515,852	\$1,235,401	\$0	\$0	\$1,751,252
FEE	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>	\$2,341,282
Personal Services S3,219.81 S9 S1,061.355 S9 S1,90.01 S9 S4,99.978 S4,000 S71,000 S9 S4,99.978 S0,000 S1,100 S9 S4,99.978 S1,136.091 S0,000 S0,000 S2,138.091 S1,136.091 S0,000 S0,000 S2,138.091 S1,136.091 S0,000 S0,000 S2,138.091 S0,000 S0,000 S0,000 S1,136.091 S0,000 S0,0	Subtotal	\$0	\$0	\$0	\$0	\$0	\$681,557	\$3,410,977	\$0	\$0	\$4,092,534
Personal Services	FTE	-	-	-	-	-	1.0	10.0	-	-	11.0
	04 Academic Support										
Subtoal \$3,225,889 \$0 \$173,36 \$1,445,48 \$0 \$99,941 \$71,000 \$0 \$451,830 \$5,436,008 \$157,500 \$16,250	Personal Services	\$3,219,581	\$0	\$0	\$1,061,355	\$0	\$19,041	\$0	\$0	\$0	\$4,299,977
FTE	Operating Expense	<u>\$5,808</u>	<u>\$0</u>	\$173,360	\$353,19 <u>3</u>	<u>\$0</u>	\$80,900	<u>\$71,000</u>	<u>\$0</u>	\$451,830	\$1,136,091
	Subtotal	\$3,225,389	\$0	\$173,360	\$1,414,548	\$0	\$99,941	\$71,000	\$0	\$451,830	\$5,436,068
Personal Services	FTE	27.0	-	-	9.4	-	-	-	-	-	36.3
Operating Expense \$135,233 \$20 \$50 \$1,003,028 \$50 \$738,275 \$1,985,851 \$50 \$433,309 \$42,956,864 \$50 \$50,003,107,868 \$50 \$493,771 \$51,125,864 \$61,81 \$76 \$93,107,868 \$50 \$495,771 \$51,125,864 \$61,81	05 Student Services										
Subtoal Sajon, 1982 Sq.	Personal Services	\$3,772,659	\$0	\$0	\$843,348	\$0	\$27,814	\$1,123,935	\$0	\$62,462	\$5,830,218
Subtoal Sajon, 1982 Sq.	Operating Expense	<u>\$135,233</u>	<u>\$0</u>	<u>\$0</u>	\$1,003,028	<u>\$0</u>	<u>\$738,225</u>	\$1,985,851	<u>\$0</u>	\$433,309	\$4,295,646
Personal Services S3,528,120 S0 S1,342,708 S0 S0 S1,240,438 S0 S66,185 S6,177,451 S1,056,702 S1,056,103 S3,544,434 S0 S0 S2,748,200 S0 S0 S1,784,215 S0 S66,304 S8,143,153 S1,056,302 S1,056,304 S1,056,30	Subtotal	\$3,907,892	\$0		\$1,846,376		\$766,039	\$3,109,786	\$0	\$495,771	\$10,125,864
Personal Services	FTE	49.3	-	-	9.8	-	0.3	1.8	-	0.1	61.3
Subtotal Sajaki, Asia Sajaki,	06 Institutional Support										
Subtotal Sajasit Saj	Personal Services	\$3,528,120	\$0	\$0	\$1,342,708	\$0	\$0	\$1,240,438	\$0	\$66,185	\$6,177,451
Subtotal Sajasit Saj	Operating Expense	<u>\$16,314</u>	<u>\$0</u>	<u>\$0</u>	\$1,405,492	<u>\$0</u>	<u>\$0</u>	<u>\$543,777</u>	<u>\$0</u>	<u>\$119</u>	\$1,965,702
Personal Services \$2,155,611 \$0 \$0 \$128,242 \$0 \$0 \$0 \$0 \$0 \$30,847 \$2,314,700	Subtotal	\$3,544,434			\$2,748,200		\$0	\$1,784,215		\$66,304	\$8,143,153
Personal Services \$2,155,611 \$0 \$0 \$128,242 \$0 \$0 \$0 \$0 \$0 \$30,847 \$2,314,700 Operating Expense \$665,293 \$22,362 \$0 \$265,573 \$0 \$37,767 \$12,189 \$0 \$70,500 \$1,073,684 Subtotal \$2,820,904 \$22,362 \$0 \$393,815 \$0 \$37,767 \$12,189 \$0 \$10,347 \$33,388,384 FTE	FTE	29.8	-	-	15.6	-	-	9.8	-	1.0	56.2
Operating Expense \$665,293 \$22,362 \$0 \$265,573 \$0 \$37,767 \$12,189 \$0 \$70,500 \$107,3684 Subtotal \$2,820,904 \$22,362 \$0 \$393,815 \$0 \$37,767 \$12,189 \$0 \$10,1347 \$33,88,384 FTE 32.1 \$0 \$0 \$2.0 \$0 <	07 Operation & Maintenance of Plant										
Subtotal \$2,820,904 \$22,362 \$0 \$393,815 \$0 \$37,676 \$12,189 \$0 \$101,347 \$3,388,384 FTE 32.1 - - 2.4 - - - - 0.5 35.1 Descriptions \$0 \$0 \$0 \$532,983 \$0 \$0 \$532,983 Operating Expense \$0 \$0 \$0 \$532,983 \$0 \$0 \$0 \$532,983 Operating Expense \$0 \$0 \$0 \$0 \$532,983 \$0 \$0 \$0 \$532,983 Operating Expense \$0	Personal Services	\$2,155,611	\$0	\$0	\$128,242	\$0	\$0	\$0	\$0	\$30,847	\$2,314,700
Subtotal \$2,820,904 \$22,362 \$0 \$393,815 \$0 \$37,676 \$12,189 \$0 \$101,347 \$3,388,384 FTE 32.1 - - 2.4 - - - - 0.5 35.1 Descriptions \$0 \$0 \$0 \$532,983 \$0 \$0 \$532,983 Operating Expense \$0 \$0 \$0 \$532,983 \$0 \$0 \$0 \$532,983 Operating Expense \$0 \$0 \$0 \$0 \$532,983 \$0 \$0 \$0 \$532,983 Operating Expense \$0	Operating Expense	\$665,293	\$22,362	<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>	\$1,073,684
08 Scholarship & Fellowship Personal Services \$0 \$0 \$0 \$532,983 \$0 \$0 \$532,983 Operating Expense \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$1,081,351 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$0 \$1,081,351 \$0	Subtotal	\$2,820,904	\$22,362		\$393,815		\$37,767	\$12,189		\$101,347	\$3,388,384
Personal Services	FTE	32.1	-	-	2.4	-	-	-	-	0.5	35.1
Operating Expense \$0 \$0 \$0 \$0 \$1,081,351 \$0 \$0 \$1,081,351 Subtotal \$0 \$0 \$0 \$0 \$1,614,334 \$0 \$0 \$0 \$1,614,334 FTE \$0	08 Scholarship & Fellowship										
Subtotal \$0 \$0 \$0 \$0 \$1,614,334 \$0 \$0 \$1,614,334 FTE -	Personal Services	\$0	\$0	\$0	\$0	\$0	\$532,983	\$0	\$0	\$0	\$532,983
Subtotal \$0 \$0 \$0 \$0 \$1,614,334 \$0 \$0 \$1,614,334 FTE -	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,081,351	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,081,351
O9 Auxilliary Enterprise Personal Services \$0 \$0 \$0 \$0 \$0 \$166,719 \$711,503 \$220,131 \$1,098,353 Operating Expense \$0 \$0 \$0 \$0 \$529,000 \$4,574,000 \$69,869 \$5,172,869 Subtotal \$0 \$0 \$0 \$0 \$69,5719 \$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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 Subtotal \$15,704,139 \$22,362 \$173,360 \$18,785,467 \$0 \$5,180,790 \$16,750,823 \$5,285,503 \$3,656,445 \$65,5	Subtotal			\$0		\$0	\$1,614,334			\$0	\$1,614,334
Personal Services \$0 \$0 \$0 \$0 \$0 \$166,719 \$711,503 \$220,131 \$1,098,353 Operating Expense \$0 \$0 \$0 \$0 \$0 \$529,000 \$4,574,000 \$69,869 \$5,172,869 Subtotal \$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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0	09 Auxilliary Enterprise										
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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$166,719	\$711,503	\$220,131	\$1,098,353
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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$529,000	\$4,574,000	\$69,869	\$5,172,869
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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$695,719	\$5,285,503	\$290,000	\$6,271,222
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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	-	-	-	-		-	2.5	12.4	2.7	17.6
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 \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	Total Operating Budget										
Operating Expense \$865,838 \$22,362 \$173,360 \$3,765,695 \$0 \$2,379,929 \$9,561,500 \$4,574,000 \$2,146,372 \$23,489,056 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	Personal Services	\$14,838,301	\$0	\$0	\$15,019,772	\$0		\$7,189,323	\$711,503	\$1,510,073	\$42,069,833
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								\$9,561,500			
	Subtotal	\$15,704,139		\$173,360	\$18,785,467			\$16,750,823	\$5,285,503	\$3,656,445	\$65,558,889
					113.2			51.6			

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>	\$2,403,033	<u>\$0</u>	<u>\$0</u>	\$1,790,597	<u>\$0</u>	<u>\$134,577</u>	\$4,454,920
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>	\$111,067
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>	\$343,923	<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	\$95,914	<u>\$0</u>	\$199,865	\$862,101	<u>\$0</u>	<u>\$0</u>	<u>\$26,100</u>	<u>\$0</u>	<u>\$7,000</u>	\$1,190,980
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>	\$386,557	<u>\$0</u>	\$148,736	\$939,007	<u>\$0</u>	\$523,999	\$1,998,299
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>	\$845,868	<u>\$0</u>	<u>\$0</u>	\$231,800	<u>\$0</u>	<u>\$0</u>	\$1,077,668
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	\$1,274,965	<u>\$36,293</u>	<u>\$0</u>	\$890,000	<u>\$0</u>	<u>\$0</u>	\$48,000	<u>\$0</u>	<u>\$0</u>	\$2,249,258
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>	\$330,000	\$2,593,000	\$164,832	\$3,087,832
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	\$1,390,457	\$36,293	\$307,000	\$5,391,099	<u>\$0</u>	<u>\$515,385</u>	\$3,621,679	\$2,593,000	\$830,408	\$14,685,321
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

Northern State University - High School E-Learning 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	\$3,773,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,773,795
Operating Expense	\$368,597	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$368,597
Subtotal	\$4,142,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,142,392
FTE	39.9	-	-	-	-	-	-	-	-	39.9
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	<u>+</u>	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE				-		-				
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-		-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$3,773,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,773,795
Operating Expense	\$368,597	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$368,597
Subtotal	\$4,142,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,142,392
FTE	39.9	-	-	-	-	-	-	-	-	39.9
I IL	55.5									33.3

South Dakota School of Mines Technology FY25 Operating Budget

Personal Services Separate	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
December September Septe	01 Instruction										
Seminary Seminary	Personal Services	\$9,837,525	\$0	\$0	\$11,829,765	\$0	\$0	\$144,140	\$0	\$2,999,164	\$24,810,593
Personal Service	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$638,005	<u>\$0</u>	<u>\$0</u>	<u>\$937,875</u>	<u>\$0</u>	\$1,051,917	\$2,627,797
Personal Services	Subtotal	\$9,837,525	\$0	\$0	\$12,467,770	\$0	\$0	\$1,082,015	\$0	\$4,051,081	\$27,438,390
Personal Services	FTE	56.5	-	-	110.7	-	-	0.8	-	18.1	186.2
Personal Sproke	02 Research										
Section Sect	Personal Services	\$366,925	\$0	\$0	\$0	\$0	\$6,969,107	\$1,878,558	\$0	\$0	\$9,214,591
FT 0.0 Millio Service Portion Services \$1317,907 \$0 \$50 \$50 \$50,900 \$50,90 <t< td=""><td>Operating Expense</td><td><u>\$0</u></td><td><u>\$0</u></td><td><u>\$0</u></td><td>\$20,000</td><td><u>\$0</u></td><td>\$7,549,052</td><td>\$2,249,930</td><td><u>\$0</u></td><td><u>\$0</u></td><td></td></t<>	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$20,000	<u>\$0</u>	\$7,549,052	\$2,249,930	<u>\$0</u>	<u>\$0</u>	
Personal Services	Subtotal	\$366,925	\$0	\$0	\$20,000	\$0	\$14,518,158	\$4,128,488	\$0	\$0	\$19,033,572
Personal Services	FTE	3.0	-	-	-	-	34.0	15.2	-	-	52.3
December Substitution Substitu	03 Public Service										
Subboal Si37907 Si0 Si0 Si0 Si0 Si0, Si0, Si0, Si0, Si0, Si0, Si0, Si0,	Personal Services	\$137,907	\$0	\$0	\$0	\$0	\$45,545	\$192,079	\$0	\$0	\$375,531
Personal Services S1,833,820 S0 S6,867,37 S0 S0 S2,1446 S0 S2,868,464 S3,10,567 Operating Expense S1,833,820 S0 S2,086,022 S33,3488 S0 S0 S2,55444 S0 S31,646 S3,10,567 S0,10,1414 S0 S31,646 S0 S31,646 S0 S0,10,1414 S0 S31,646 S0,10,1414 S0 S31,646 S0,10,1414 S0 S31,646 S0 S0,10,1414 S0 S1,146 S0 S1,144 S0 S1,1	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$139,393</u>	<u>\$248,070</u>	<u>\$0</u>	<u>\$0</u>	<u>\$387,462</u>
Personal Survices \$1,833,920 \$0 \$0 \$0 \$656,737 \$0 \$0 \$21,446 \$0 \$698,644 \$3,210,567 \$0 \$206,022 \$233,488 \$0 \$0 \$0 \$231,928 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Subtotal	\$137,907	\$0	\$0	\$0	\$0	\$184,938	\$440,148	\$0	\$0	\$762,993
Personal Services	FTE	1.0	-	-	-	-	0.5	2.6	-	-	4.1
	04 Academic Support										
Subtoal \$1,833,90	Personal Services	\$1,833,920	\$0	\$0	\$656,737	\$0	\$0	\$21,446	\$0	\$698,464	\$3,210,567
FTE	Operating Expense	<u>\$0</u>	<u>\$0</u>	\$206,022	<u>\$533,488</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$218,175</u>	<u>\$1,189,684</u>
	Subtotal	\$1,833,920	\$0	\$206,022	\$1,190,226	\$0	\$0	\$253,444	\$0	\$916,640	\$4,400,251
Personal Services	FTE	18.0	-	-	4.4	-	-	0.0	-	5.3	27.8
Operating Expense 50 \$0 \$43,055 \$0 \$0 \$718,115 \$20 \$215,007,362 \$31,046,757 \$31,046,757 \$31,046,757 \$31,046,757 \$31,046,757 \$31,046,757 \$31,007,362 \$37,639,350 \$31,007,362 \$30 \$0 \$31,11,105 \$31,007,362 \$31,007,362 \$30 \$31,11,105 \$31,007,362 \$30 \$31,11,105 \$3	05 Student Services										
Subtoal \$4,365,894 \$0 \$0 \$1,438,561 \$0 \$0 \$19,133 \$0 \$1,07,362 \$7,600,505 \$1,600,505 \$1,600,7362 \$7,600,505 \$1,600,7362 \$1,600,7362 \$5,600,505 \$1,600,7362 \$1,600,7362 \$5,600,505 \$1,600,7362 \$1,600,7362 \$5,600,505 \$1,600,7362 <t< td=""><td>Personal Services</td><td>\$4,365,894</td><td>\$0</td><td>\$0</td><td>\$955,396</td><td>\$0</td><td>\$0</td><td>\$101,018</td><td>\$0</td><td>\$261,885</td><td>\$5,684,192</td></t<>	Personal Services	\$4,365,894	\$0	\$0	\$955,396	\$0	\$0	\$101,018	\$0	\$261,885	\$5,684,192
FTE	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$483,165	<u>\$0</u>	<u>\$0</u>	<u>\$718,115</u>	<u>\$0</u>	<u>\$745,477</u>	\$1,946,757
Personal Services	Subtotal	\$4,365,894	\$0	\$0	\$1,438,561	\$0	\$0	\$819,133	\$0	\$1,007,362	\$7,630,950
Personal Services \$3,918,139 \$0 \$0 \$357,352 \$0 \$0 \$3,112,595 \$0 \$126,067 \$7,514,154 Operating Expense \$460,054 \$50 \$50 \$51,495,472 \$50 \$50 \$51,423,287 \$50 \$50 \$53,399,713 FTE	FTE	52.1	-	-	9.2	-	-	1.0	-	3.1	65.5
Subtotal Subtotal	06 Institutional Support										
Subtoal \$4,379,093 \$0 \$1,852,824 \$0 \$0 \$4,555,882 \$0 \$126,067 \$10,913,867 FTE 35.5 2 2 1.6 2 2 8.9 \$2 2 4.0 PFTE 35.5 2 5 3.0 \$0 \$0 \$19,308 \$0 \$3,485,348 Operating Expense \$3,160,614 \$0 \$0 \$10 \$19,308 \$0 \$0 \$3,485,348 Operating Expense \$1,357,619 \$34,093 \$0 \$162,098 \$0 \$112,055 \$0 \$0 \$1,000 \$0 \$1,000 \$	Personal Services	\$3,918,139	\$0	\$0	\$357,352	\$0	\$0	\$3,112,595	\$0	\$126,067	\$7,514,154
FTE	Operating Expense	\$460,954	<u>\$0</u>	<u>\$0</u>	\$1,495,472	<u>\$0</u>	<u>\$0</u>	\$1,443,287	<u>\$0</u>	<u>\$0</u>	\$3,399,713
Personal Services \$3,160,614 \$0 \$0 \$305,412 \$0 \$0 \$19,308 \$0 \$0 \$3,485,314 \$0 \$0 \$132,955 \$0 \$0 \$3,485,314 \$0 \$0 \$132,955 \$0 \$0 \$0 \$132,955 \$0 \$0 \$162,975 \$0,900 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Subtotal	\$4,379,093	\$0	\$0	\$1,852,824	\$0	\$0	\$4,555,882	\$0	\$126,067	\$10,913,867
Personal Services \$3,160,614 \$0 \$0 \$305,412 \$0 \$0 \$19,308 \$0 \$0 \$3485,348 Operating Expense \$1,357,619 \$34,093 \$0 \$162,908 \$0 \$0 \$132,955 \$0 \$0 \$1,687,575 Subtotal \$4,18,233 \$34,093 \$0 \$468,320 \$0 \$0 \$152,263 \$0 \$0 \$5,172,910 FTE	FTE	35.5	-	-	1.6	-	-	8.9	-	-	46.0
Operating Expense \$1,357,619 \$34,093 \$0 \$162,908 \$0 \$0 \$132,955 \$0 \$0 \$168,735 \$0 \$51,72,910 \$152,603 \$0 \$152,263 \$0 \$0 \$51,72,910 \$152,603 \$0 \$0 \$51,72,910 \$10 </td <td>07 Operation & Maintenance of Plant</td> <td></td>	07 Operation & Maintenance of Plant										
Subtotal \$4,518,233 \$34,093 \$0 \$468,320 \$0 \$152,263 \$0 \$5,172,910 FTE 49.3 - - 1.6 - - 0.7 0.7 - 51.6 BS Scholarship & Fellowship FTE 49.3 \$0	Personal Services	\$3,160,614	\$0	\$0	\$305,412	\$0	\$0	\$19,308	\$0	\$0	\$3,485,334
FTE	Operating Expense	\$1,357,619	\$34,093	<u>\$0</u>	\$162,908	<u>\$0</u>	<u>\$0</u>	\$132,95 <u>5</u>	<u>\$0</u>	<u>\$0</u>	\$1,687,575
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Subtotal	\$4,518,233	\$34,093	\$0	\$468,320	\$0	\$0	\$152,263	\$0	\$0	\$5,172,910
Personal Services	FTE	49.3	-	-	1.6	-	-	0.7	-	-	51.6
Operating Expense \$0 \$0 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0 \$0 \$0 \$589,959 \$0	08 Scholarship & Fellowship										
Subtotal \$0 \$0 \$0 \$0 \$589,959 \$0 \$0 \$589,959 FTE - <td< td=""><td>Personal Services</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td><td>\$0</td></td<>	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE c	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$589,959</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$589,959
O9 Auxilliary Enterprise Personal Services \$0 \$0 \$0 \$0 \$546,716 \$555,328 \$321,209 \$1,423,252 Operating Expense \$0 \$0 \$0 \$0 \$1,305,282 \$6,166,723 \$323,339 \$7,795,344 Subtotal \$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 \$7,014,652 \$6,015,859 \$555,328 \$4,406,789 \$557,18,214 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	Subtotal	\$0	\$0	\$0	\$0	\$0	\$589,959	\$0	\$0	\$0	\$589,959
Personal Services \$0 \$0 \$0 \$0 \$0 \$546,716 \$555,328 \$321,209 \$1,423,252 Operating Expense \$0 \$0 \$0 \$0 \$1,305,282 \$6,166,723 \$323,339 \$7,795,344 Subtotal \$0 \$0 \$0 \$0 \$1,811,998 \$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 \$7,014,652 \$6,015,859 \$555,328 \$4,406,789 \$557,18,214 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	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0 \$0 \$0 \$0 \$0 \$1,305,282 \$6,166,723 \$323,339 \$7,795,344 Subtotal \$0 \$0 \$0 \$0 \$1,851,998 \$6,722,051 \$644,548 \$9,218,596 FTE -<	09 Auxilliary Enterprise										
Subtotal \$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 \$82,784,03 \$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	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$546,716	\$555,328	\$321,209	\$1,423,252
Subtotal \$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 \$82,784,03 \$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	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,305,282	\$6,166,723	<u>\$323,339</u>	\$7,795,344
FTE -	Subtotal	\$0	\$0	\$0	\$0	\$0		\$1,851,998	\$6,722,051	\$644,548	\$9,218,596
Personal Services \$23,620,924 \$0 \$0 \$14,104,662 \$0 \$7,014,652 \$6,015,859 \$555,328 \$4,406,789 \$557,18,214 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	-	-	-	-		-	6.0	5.2	3.8	
Personal Services \$23,620,924 \$0 \$0 \$14,104,662 \$0 \$7,014,652 \$6,015,859 \$555,328 \$4,406,789 \$557,18,214 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	Total Operating Budget										
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	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
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											
		\$25,439,497		\$206,022	\$17,437,701		\$15,293,055	\$13,283,371	\$6,722,051	\$6,745,698	\$85,161,488
		215.4								30.4	

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	\$388,738	<u>\$0</u>	<u>\$0</u>	\$1,940,025	<u>\$0</u>	\$699,361	\$1,574,799	<u>\$0</u>	\$4,764,622	\$9,367,544
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	\$12,128	<u>\$0</u>	<u>\$0</u>	\$45,97 <u>4</u>	<u>\$0</u>	\$4,645,777	\$4,065,892	<u>\$0</u>	<u>\$0</u>	\$8,769,772
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	\$219,048	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,619,169	\$2,852,133	<u>\$0</u>	\$17,053	\$4,707,403
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	\$5,524	<u>\$0</u>	<u>\$0</u>	\$5,444,577	<u>\$0</u>	\$1,647,175	\$2,057,754	<u>\$0</u>	\$1,140,450	\$10,295,481
Subtotal	\$8,346,523	<u>\$</u> 0	5 0	\$13,232,422	<u>\$</u> 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	\$8,224	<u>\$0</u>	\$128,209	\$2,011,970	<u>\$0</u>	\$397,078	\$3,614,710	<u>\$0</u>	\$2,510,338	\$8,670,529
Subtotal	\$10,522,136	<u>\$0</u>	\$848,451	\$5,640,460	<u>**</u> \$0	\$765,865	\$6,636,911	<u>\$0</u>	\$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	\$137,668	<u>\$0</u>	<u>\$0</u>	\$6,583,234	<u>\$0</u>	\$356,999	\$1,380,926	<u>\$0</u>	\$3,033,393	\$11,492,220
Subtotal	\$7,577,549	<u>\$</u> 0	5 0	\$13,041,475	<u>\$</u> 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	\$5,851,472	\$131,975	<u>\$0</u>	\$1,840,402	<u>\$0</u>	\$397,635	\$4,527,834	<u>\$0</u>	\$1,457,053	\$14,206,371
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>	\$350,000	<u>\$0</u>	\$2,906,156	\$1,248,207	<u>\$0</u>	<u>\$0</u>	\$4,504,363
Subtotal	\$ 0	\$0	\$0	\$350,000	\$0	\$3,423,955	\$1,248,207	\$0	5 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>	\$1,932,489	\$3,552,478	\$16,494,432	\$1,656,169	\$23,635,568
Subtotal	\$170,812	\$0	\$0	\$0	<u>**</u> \$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	\$6,622,802	\$131,97 <u>5</u>	\$128,209	\$18,216,182	<u>\$0</u>	\$14,601,840	\$24,874,733	\$16,494,432	\$14,579,078	\$95,649,251
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
	0.5.0		5.5	5		30.3		55.5	200.0	2,002.7

SDSU Extension FY25 Operating Budget

Personal Services	Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
Second	01 Instruction										
Substacle 50 50 50 50 50 50 50 5	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Substacle 50 50 50 50 50 50 50 5	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Tet	Subtotal										
Personal Services	FTE	-	-	-		-	-	-	-	-	-
Section Sect	02 Research										
Substoal 50 50 50 50 50 50 50 50 50 50 50 50 50	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Substoal 50 50 50 50 50 50 50 50 50 50 50 50 50	Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Proposition											
Personal Services \$10,554,597 \$0 \$0 \$0 \$2,300,72 \$1,679,808 \$1,408,209 \$0 \$0 \$16,036,686 60 Persina Expense \$30,860,060 \$0 \$0 \$0 \$0 \$0 \$0 \$2,305,552 \$1,679,808 \$2,400,860 \$0 \$0 \$0 \$2,305,552 \$1,679,808 \$2,400,860 \$2,885,190 \$0 \$0 \$0 \$2,317,55,151 \$1 \$140 \$10 \$10,860,060 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,800,800 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FTE	-			-	-	-	-	-	-	-
Second	03 Public Service										
Subtoral \$10,860,060 \$0 \$0 \$0,869,024 \$2,80,028 \$2,80,199 \$0 \$0 \$2,11,25,161 \$10 \$14 \$0 \$0 \$0 \$0,869,024 \$2,80,028 \$2,80,199 \$0 \$0 \$2,11,25,161 \$18 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Personal Services	\$10,554,597	\$0	\$0	\$0	\$2,394,072	\$1,679,808	\$1,408,209	\$0	\$0	\$16,036,686
Subtoral \$10,860,060 \$0 \$0 \$0,869,024 \$2,80,028 \$2,80,199 \$0 \$0 \$2,11,25,161 \$10 \$14 \$0 \$0 \$0 \$0,869,024 \$2,80,028 \$2,80,199 \$0 \$0 \$2,11,25,161 \$18 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Operating Expense	\$305,463	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,305,552	\$1,000,460	\$1,476,990	<u>\$0</u>	<u>\$0</u>	\$5,088,465
FEE 140 140 - 1 - 385 98 181 - 1 - 1804 04 Academic Support Personal Services 50 50 50 50 50 50 50 50 50 50 50 50 50	Subtotal										
Machinistry	FTE			-	-		9.8		-	-	
Personal Services	04 Academic Support										
Subtotal Su	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Su	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FE 0. S Sudent Services Personal Services	Subtotal										
15 Sudent Services 15 15 15 15 15 15 15 1	FTE	-		-			-	-	-		
Separating Expense Separat	05 Student Services										
Subtotal S0 S0 S0 S0 S0 S0 S0 S	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal S0 S0 S0 S0 S0 S0 S0 S	Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FEE											
Personal Services	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense 50	06 Institutional Support										
Operating Expense \$0	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Subtotal	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
FTE	Subtotal										\$0
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	FTE	-						-	-	-	
Operating Expense \$0	07 Operation & Maintenance of Plant										
Subtotal Subtotal	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Subtotal	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Personal Services S0 S0 S0 S0 S0 S0 S0 S	Subtotal										
Personal Services	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0	08 Scholarship & Fellowship										
Subtotal \$0 <	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal \$0 <	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
O9 Auxilliary Enterprise Personal Services \$0	Subtotal										
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0	09 Auxilliary Enterprise										
Subtotal \$0 <	Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal \$0 <	Operating Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	Subtotal	<u>\$0</u>	\$0	\$0	<u>\$0</u>	\$0	<u>\$0</u>	<u>\$0</u>	\$0	\$0	
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 \$305,463 \$0 \$0 \$2,305,552 \$1,000,460 \$1,476,990 \$0 \$0 \$5,088,465 Subtotal \$10,860,060 \$0 \$0 \$4,699,624 \$2,680,268 \$2,885,199 \$0 \$0 \$21,125,151	FTE	-		-		-	-	-	-		-
Personal Services \$10,554,597 \$0 \$0 \$0 \$2,394,072 \$1,679,808 \$1,408,209 \$0 \$0 \$16,036,686 Operating Expense \$305,463 \$0 \$0 \$0 \$2,305,552 \$1,000,460 \$1,476,990 \$0 \$0 \$5,088,465 Subtotal \$10,860,060 \$0 \$0 \$4,699,624 \$2,680,268 \$2,885,199 \$0 \$0 \$21,125,151	Total Operating Budget										
Operating Expense \$305,463 \$0 \$0 \$0 \$2,305,552 \$1,000,460 \$1,476,990 \$0 \$0 \$5,088,465 Subtotal \$10,860,060 \$0 \$0 \$4,699,624 \$2,680,268 \$2,885,199 \$0 \$0 \$21,125,151	Personal Services	\$10,554,597	\$0	\$0	\$0	\$2,394,072	\$1,679,808	\$1,408,209	\$0	\$0	\$16,036,686
Subtotal \$10,860,060 \$0 \$0 \$0 \$4,699,624 \$2,680,268 \$2,885,199 \$0 \$0 \$21,125,151	Operating Expense										
	Subtotal		\$0	\$0	<u>\$0</u>				\$0		
	FTE							18.1	-	-	

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	\$628,281	<u>\$0</u>	\$350,000	<u>\$0</u>	\$2,120,239	\$13,251,035	\$11,988,378	<u>\$0</u>	<u>\$0</u>	\$28,337,933
Subtotal	\$15,661,647	\$0	\$400,000	\$0	\$4,207,046	\$18,188,610	\$19,045,124	\$0	<u>\$0</u>	\$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	\$628,281	<u>\$0</u>	\$350,000	<u>\$0</u>	\$2,120,239	\$13,251,035	\$11,988,378	<u>\$0</u>	<u>\$0</u>	\$28,337,933
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
• • •	200.0				-5.2	55.5	55.2			

University of South Dakota FY25 Operating Budget

Program											
	_										
Personal Services \$169,306 \$0 \$7,488,306 \$0 \$50,00 \$1,188,336 \$0 \$1,080,138 \$30,088,189 \$1,000 \$	Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	Funds
Second S	01 Instruction										
Subterial Subt											
Page	Operating Expense	<u>\$193,306</u>			<u>\$2,312,909</u>		<u>\$52,275</u>	<u>\$1,306,305</u>		\$1,138,89 <u>5</u>	<u>\$5,003,689</u>
Personal Services	Subtotal	\$10,872,862	\$0	\$0	\$29,751,735	\$0	\$52,275	\$2,489,640	\$0	\$2,819,027	\$45,985,539
Personal Services	FTE	87.9	-	-	225.1	-	-	8.0	-	11.8	332.9
Section Sect	02 Research										
Subtoral Sign. S	Personal Services	\$357,197	\$0	\$0	\$112,089	\$0	\$2,662,364	\$1,611,345	\$0	\$5,015	\$4,748,010
Proposed	Operating Expense				<u>\$328,008</u>		<u>\$2,084,527</u>	<u>\$1,027,722</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,440,258</u>
Personal Services \$728,293 \$0 \$0 \$55,967 \$0 \$5,517,704 \$1,247,857 \$0 \$0 \$0 \$53,466,207 \$0 \$0 \$2,266,245 \$1,003,205 \$0 \$0 \$0 \$3,346,080 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Subtotal	\$357,197	\$0	\$0	\$440,097	\$0	\$4,746,891	\$2,639,067	\$0	\$5,015	\$8,188,267
Personal Services \$728,793 \$0 \$0 \$55,967 \$0 \$5,517/704 \$1,247,657 \$0 \$0 \$0 \$35,967 \$0 \$0 \$0 \$20,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE	1.1	-	-	0.6	-	8.9	7.0	-	-	17.5
December Signal	03 Public Service										
Subboral S78,885 50 50 \$82,004 50 \$77,89,896 \$70,80,803 \$0 \$0 \$10,895,706 \$10,805,706 \$1	Personal Services	\$728,293	\$0	\$0	\$55,967	\$0	\$5,517,704	\$1,247,657	\$0	\$0	\$7,549,621
Personal Services	Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	\$2,266,245	<u>\$1,053,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,346,080</u>
Personal Services \$10,258,141 \$0 \$0 \$4,371,882 \$0 \$15,109,1937 \$0 \$51,295 \$16,814,2565 \$1,619,6193 \$1,009,109,109,109,109,109,109,109,109,10	Subtotal	\$728,885	\$0	\$0	\$82,004	\$0	\$7,783,949	\$2,300,863	\$0	\$0	\$10,895,701
Personal Services	FTE	6.4	-	-	0.6	-	66.1	7.2	-	-	80.3
Operating Expense \$222.66/22 \$0 \$236.041 \$41.03.599 \$0 \$40.041 \$10.17.884 \$0 \$23.1380 \$5.361.967 Subtotal \$10.480,803 \$0 \$236.041 \$84.95.881 \$0 \$40.01 \$2.709,821 \$0 \$573,675 \$22.266,223 Use Subtotal \$10,678,916 \$0 \$0 \$1,428,609 \$0 \$560,462 \$15,1916 \$0 \$22,096,823 \$15,703,665 \$0 \$0 \$260,462 \$15,1916 \$0 \$2,209,808 \$201,472.29 \$0 \$20,004,872 \$0 \$260,462 \$15,191,16 \$0 \$20,006,660 \$215,703,665 \$20,006,60 \$215,703,665 \$20,106,62 \$15,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 \$215,703,665 \$20,006,60 </td <td>04 Academic Support</td> <td></td>	04 Academic Support										
Subtoral \$10,480,683 \$0 \$236,041 \$8,495,481 \$0 \$40,401 \$2,709,821 \$0 \$733,675 \$2,269,6223 \$155 \$255 \$155	Personal Services	\$10,258,141	\$0	\$0	\$4,371,882	\$0	\$1	\$1,691,937	\$0	\$512,295	\$16,834,256
Feb 10, 10, 10, 10, 10, 10, 10, 10, 10, 10,	Operating Expense	\$222,662	<u>\$0</u>	\$236,041	\$4,123,599	<u>\$0</u>	\$40,401	\$1,017,884	<u>\$0</u>	\$221,380	\$5,861,967
Personal Services	Subtotal	\$10,480,803	\$0	\$236,041	\$8,495,481	\$0	\$40,401	\$2,709,821	\$0	\$733,675	\$22,696,223
Personal Services \$10,678,916 \$0 \$0 \$1,428,609 \$0 \$60,462 \$1,519,016 \$0 \$2,016,962 \$15,703,965 \$0 \$20,000,908 \$15,703,965 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$23,000,808 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FTE	97.5	-	-	42.3	-	-	11.6	-	5.8	157.1
Operating Expense \$94,043 \$0 \$0 \$11,077 \$0 \$36,912 \$50,013,292 \$0 \$20,002,808 \$50,014,722 Subtotal \$10,772,999 \$0 \$0 \$2,340,085 \$0 \$97,374 \$55,814,088 \$0 \$42,926,860 \$52,471,8687 Term of Insitutional Supprot Personal Services \$10,450,179 \$0 \$0 \$5,045,898 \$50,049,898 \$9,842 \$18,799,842 \$18,799,842 \$18,799,842 \$18,799,842 \$18,799,842 \$18,799,842 \$20 \$20 \$5,956,741 \$0 \$5,045,983 \$0 \$59,847,269 \$20 \$25,237,101 \$18,799,842 \$20 \$20 \$3,839,99 \$0 \$50 \$56,437,269 \$20 \$20 \$20 \$20 \$20 \$25,237,101 \$16,88 \$20 <td< td=""><td>05 Student Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	05 Student Services										
Subtoal \$1,077,259 \$0 \$0, \$2,340,085 \$0, \$97,374 \$0,581,408 \$0, \$0,492,606 \$0,471,8687 \$0,675 \$1,075 \$1,085	Personal Services	\$10,678,916	\$0	\$0	\$1,428,609	\$0	\$60,462	\$1,519,016	\$0	\$2,016,962	\$15,703,965
Subtoal \$1,077,259 \$0 \$0, \$2,340,085 \$0, \$97,374 \$0,581,408 \$0, \$0,492,606 \$0,471,8687 \$0,675 \$1,075 \$1,085	Operating Expense	\$94,043	<u>\$0</u>	<u>\$0</u>	<u>\$911,477</u>	<u>\$0</u>	\$36,912	\$5,062,392	<u>\$0</u>	\$2,909,898	\$9,014,722
Personal Services \$10,450,179 \$0 \$0 \$2,712,832 \$0 \$0 \$5,045,983 \$0 \$50 \$590,847 \$18,799,240 \$10,000,000 \$13,302,966 \$0 \$0 \$0 \$38,883,909 \$0 \$0 \$0 \$13,373,201 \$0 \$0 \$227,362 \$6,437,260 \$20,000 \$13,000,000 \$13,002,966 \$0 \$0 \$0 \$13,000,000 \$0 \$13,000,000 \$0 \$13,000,000 \$0 \$13,000,000 \$0 \$0 \$13,000,000 \$0 \$0 \$0 \$0 \$0 \$0	Subtotal	\$10,772,959			\$2,340,085		\$97,374	\$6,581,408		\$4,926,860	\$24,718,687
Personal Services \$10,450,179 \$0 \$0 \$2,712,832 \$0 \$0 \$5,045,983 \$0 \$599,847 \$18,799,847 \$1	FTE	118.0	-	-	16.8	-	0.4	9.0	-	19.2	163.5
Operating Expense \$85,787 \$9 \$9 \$9 \$1,373,201 \$9 \$237,362 \$6,437,205 Subtotal \$13,302,966 \$0 \$0 \$6,596,741 \$0 \$0 \$6,419,185 \$0 \$918,210 \$237,361 FTE \$2,92 \$0 \$0 \$1.85 \$0 \$0 \$0 \$0 \$1.93 \$1.930 \$237,216 Operating Expense \$5,813,668 \$0 \$0 \$327,264 \$0 \$3,315,631 \$0 \$421,037 \$10,093,388 Operating Expense \$2,606,102 \$87,983 \$0 \$327,964 \$0 \$0 \$3,150,631 \$0 \$431,968 \$14,582,066 FTE \$8,421,770 \$87,983 \$0 \$996,965 \$0 \$0 \$4,643,379 \$0 \$431,968 \$1,582,266 FTE \$8,421,770 \$87,983 \$0 \$0 \$0 \$68,897 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	06 Institutional Support										
Subtotal \$11,302,966 \$0 \$6,596,741 \$0 \$0 \$6,419,185 \$9 \$918,210 \$22,537,101 FTE 92.4 2 2 18.5 2 2 22.9 2 33.0 146.8 PFTE 92.4 5 18.5 18.5 2 2.29 2 93.0 146.8 PFT Personal Services \$5,813,668 \$0 \$0 \$327,964 \$0 \$0 \$14,92,748 \$0 \$10,931 \$45,727,278 Subtotal \$8,421,770 \$87,983 \$0 \$377,964 \$0 \$0 \$46,337 \$0 \$41,089 \$41,089,083 \$46,820,066 \$14,820,066 \$12,820,066 <t< td=""><td>Personal Services</td><td>\$10,450,179</td><td>\$0</td><td>\$0</td><td>\$2,712,832</td><td>\$0</td><td>\$0</td><td>\$5,045,983</td><td>\$0</td><td>\$590,847</td><td>\$18,799,842</td></t<>	Personal Services	\$10,450,179	\$0	\$0	\$2,712,832	\$0	\$0	\$5,045,983	\$0	\$590,847	\$18,799,842
Subtotal \$11,302,966 \$0 \$6,596,741 \$0 \$0 \$6,419,185 \$0 \$918,210 \$22,537,101 FTE 92.4 2 2 18.5 2 2 22.9 2 13.0 146.8 OF O Petertin & Walternance of Plant Fersonal Services \$5,813,668 \$0 \$0 \$624,002 \$0 \$3,150,631 \$0 \$421,037 \$10,009,338 Operating Expense \$5,813,668 \$0 \$0 \$327,264 \$0 \$0 \$44,63,79 \$0 \$40,009,338 \$40,009,338 \$0 \$372,644 \$0 \$24,027,48 \$0 \$10,009,338 \$40,009,338 \$0 \$20,009,409,609 \$0 \$44,632,79 \$0 \$41,682,066 \$12,622,722,80 \$10,009,338 \$0 <t< td=""><td>Operating Expense</td><td>\$852,787</td><td><u>\$0</u></td><td><u>\$0</u></td><td>\$3,883,909</td><td><u>\$0</u></td><td><u>\$0</u></td><td>\$1,373,201</td><td><u>\$0</u></td><td>\$327,362</td><td>\$6,437,260</td></t<>	Operating Expense	\$852,787	<u>\$0</u>	<u>\$0</u>	\$3,883,909	<u>\$0</u>	<u>\$0</u>	\$1,373,201	<u>\$0</u>	\$327,362	\$6,437,260
OF 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 \$2,608,102 \$87,983 \$0 \$999,965 \$0 \$0 \$4,643,379 \$0 \$431,968 \$14,822,728 Subtotal \$8,421,770 \$87,983 \$0 \$999,965 \$0 \$0 \$6,643,379 \$0 \$431,968 \$14,822,728 FTE 85.1 \$0 \$999,965 \$0 \$0 \$45.5 \$0 \$61,983,966 \$14,822,066 FTE 85.1 \$0 \$0 \$999,965 \$0 \$0 \$45.5 \$0 \$61,839,866 \$14,60 \$0 \$14,60 \$	Subtotal	\$11,302,966	\$0	\$0	\$6,596,741	\$0	\$0	\$6,419,185	\$0	\$918,210	\$25,237,101
Personal Services \$5,813,668 \$0 \$0 \$624,002 \$0 \$3,150,631 \$0 \$421,037 \$10,009,338 Operating Expense \$2,608,102 \$87,983 \$0 \$377,964 \$0 \$0 \$1,492,748 \$0 \$10,931 \$45,72,728 Subtotal \$8,421,770 \$87,983 \$0 \$996,965 \$0 \$0 \$4,643,379 \$0 \$41,608 \$41,608 \$146,006 <td< td=""><td>FTE</td><td>92.4</td><td>-</td><td>-</td><td>18.5</td><td>-</td><td>-</td><td>22.9</td><td>-</td><td>13.0</td><td>146.8</td></td<>	FTE	92.4	-	-	18.5	-	-	22.9	-	13.0	146.8
Operating Expense \$2,608,102 \$87,983 \$0 \$372,964 \$0 \$0 \$1,492,748 \$0 \$1,0931 \$4,572,728 Subtotal \$8,421,770 \$87,983 \$0 \$996,965 \$0 \$0 \$46,43,379 \$0 \$431,968 \$14,582,066 FTE 85. \$5. \$0 \$8.70 \$0 \$0 \$46,3379 \$0 \$431,968 \$14,582,066 We formation of the proper section of the propersion of the proper	07 Operation & Maintenance of Plant										
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 OB Scholarship & Fellowship Fersonal Services \$0 \$0 \$0 \$0 \$648,397 \$0 \$0 \$648,397 Operating Expense \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$648,397 Operating Expense \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$806,684 FTE \$0 \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$806,684 FTE \$0 \$0 \$0 \$0 \$0 \$0 \$89,6771 \$1,040,188 \$346,377 \$2,292,501 Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 <th< td=""><td>Personal Services</td><td>\$5,813,668</td><td>\$0</td><td>\$0</td><td>\$624,002</td><td>\$0</td><td>\$0</td><td>\$3,150,631</td><td>\$0</td><td>\$421,037</td><td>\$10,009,338</td></th<>	Personal Services	\$5,813,668	\$0	\$0	\$624,002	\$0	\$0	\$3,150,631	\$0	\$421,037	\$10,009,338
FTE 85.1	Operating Expense	\$2,608,102	<u>\$87,983</u>	<u>\$0</u>	\$372,964	<u>\$0</u>	<u>\$0</u>	\$1,492,748	<u>\$0</u>	\$10,931	\$4,572,728
88 Scholarship & Fellowship Personal Services \$0 \$0 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$648,397 \$0 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$0 \$158,287 \$0 \$0 \$158,287 \$0 \$0 \$158,687 \$0	Subtotal	\$8,421,770	\$87,983	\$0	\$996,965	\$0	\$0	\$4,643,379	\$0	\$431,968	\$14,582,066
Personal Services \$0 \$0 \$0 \$0 \$648,397 \$0 \$0 \$648,397 Operating Expense \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$158,287 Subtotal \$0 \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$158,287 Subtotal \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$806,684 FTE \$0 \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$806,684 PET \$0	FTE	85.1	-	-	8.7	-	-	45.5	-	6.8	146.0
Operating Expense \$0 \$0 \$0 \$0 \$0 \$158,287 \$0 \$0 \$158,287 Subtotal \$0 \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$806,684 FTE \$0	08 Scholarship & Fellowship										
Subtotal \$0 \$0 \$0 \$0 \$648,397 \$158,287 \$0 \$0 \$806,684 FTE -	Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,397	\$0	\$0	\$0	\$648,397
FTE composed services substituting Expense substituting Services s	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>
Op Auxilliary Enterprise Personal Services \$9,165 \$0 \$0 \$0 \$0 \$896,771 \$1,040,188 \$346,377 \$2,292,501 Operating Expense \$0 \$0 \$0 \$0 \$2,397,198 \$11,124,517 \$524,470 \$14,046,186 Subtotal \$9,165 \$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 \$8,888,927 \$16,346,676 \$1,040,188 \$5,572,667 \$117,567,779 Operating Expense \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 Subtotal \$52,946,607 \$87,983 \$236,041 \$48,703,108 \$0 \$13,369,287 \$31,235,620 \$12,164,705 \$10,705,604 \$1	Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,397	\$158,287	\$0	\$0	\$806,684
Personal Services \$9,165 \$0 \$0 \$0 \$0 \$896,771 \$1,040,188 \$346,377 \$2,292,501 Operating Expense \$0 \$0 \$0 \$0 \$2,397,198 \$11,124,517 \$524,470 \$14,046,186 Subtotal \$9,165 \$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 \$8,888,927 \$16,346,676 \$1,040,188 \$5,572,667 \$117,567,779 Operating Expense \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 Subtotal \$52,946,607 \$87,983 \$236,041 \$48,703,108 \$0 \$13,369,287 \$31,235,620 \$12,164,705 \$10,705,604 \$16,9448,954	FTE	-	-	-	-	-	-	-	-	-	-
Operating Expense \$0 \$0 \$0 \$0 \$0 \$0 \$2,397,198 \$11,124,517 \$524,470 \$14,046,186 Subtotal \$9,165 \$0 \$0 \$0 \$3,293,970 \$12,164,705 \$870,848 \$16,338,687 FTE - - - - - 11.3 15.8 3.8 3.09 Total Operating Budget Personal Services \$48,975,116 \$0 \$0 \$8,888,927 \$16,346,676 \$1,040,188 \$5,572,667 \$117,567,779 Operating Expense \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 Subtotal \$52,946,607 \$87,983 \$236,041 \$48,703,108 \$0 \$13,369,287 \$31,235,620 \$12,164,705 \$10,705,604 \$16,9448,954	09 Auxilliary Enterprise										
Subtotal \$9,165 \$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 \$8,888,927 \$16,346,676 \$1,040,188 \$5,572,667 \$117,567,779 Operating Expense \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 Subtotal \$52,946,607 \$87,983 \$236,041 \$48,703,108 \$0 \$13,369,287 \$31,235,620 \$12,164,705 \$10,705,604 \$16,9448,954	Personal Services	\$9,165	\$0	\$0	\$0	\$0	\$0	\$896,771	\$1,040,188	\$346,377	\$2,292,501
Subtotal \$9,165 \$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 \$8,888,927 \$16,346,676 \$1,040,188 \$5,572,667 \$117,567,779 Operating Expense \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 Subtotal \$52,946,607 \$87,983 \$236,041 \$48,703,108 \$0 \$13,369,287 \$31,235,620 \$12,164,705 \$10,705,604 \$16,9448,954	Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,397,198	\$11,124,517	<u>\$524,470</u>	\$14,046,186
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 \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 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	Subtotal			\$0	\$0			\$3,293,970	\$12,164,705	\$870,848	\$16,338,687
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 \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 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	-	-	-	-	-	-	11.3	15.8	3.8	30.9
Operating Expense \$3,971,491 \$87,983 \$236,041 \$11,958,902 \$0 \$4,480,360 \$14,888,944 \$11,124,517 \$5,132,937 \$51,881,175 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	Total Operating Budget										
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	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
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	Operating Expense	\$3,971,491	<u>\$87,983</u>	\$236,041	\$11,958,902	<u>\$0</u>	\$4,480,360	\$14,888,944	\$11,124,517	\$5,132,937	\$51,881,175
	Subtotal	\$52,946,607	\$87,983	\$236,041	\$48,703,108		\$13,369,287	\$31,235,620	\$12,164,705	\$10,705,604	\$169,448,954
	FTE	488.4	-	-		-	75.4	122.4	15.8		1,074.9

USD Law School FY25 Operating Budget

01 Instruction	
oi matuction	
Personal Services \$1,132,206 \$0 \$0 \$2,253,647 \$0 \$0 \$146,028 \$0 \$0	\$3,531,881
Operating Expense \$57,784 \$0 \$0 \$318,477 \$0 \$0 \$0 \$0 \$0 \$0	\$376,261
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	20.1
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
	<u>\$0</u> \$0
	\$ 0
FTE	-
03 Public Service	¢1.4.4.C.4.C
Personal Services \$0 \$0 \$0 \$56,646 \$0 \$88,000 \$0 \$0 \$0	\$144,646
Operating Expense \$0 \$0 \$0 \$0 \$0 \$2,483 \$0 \$0 \$0	<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	4
Personal Services \$1,319,883 \$0 \$0 \$190,379 \$0 \$0 \$14,401 \$0 \$122,412	\$1,647,074
Operating Expense \$148,479 \$0 \$0 \$0 \$0 \$161,129 \$0 \$569,600	\$879,208
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 \$0	\$0
Operating Expense \$0 \$0 \$0 \$18,539 \$0 \$0 \$10,900 \$0 \$0	<u>\$29,439</u>
Subtotal \$0 \$0 \$0 \$18,539 \$0 \$10,900 \$0 \$0	\$29,439
FTE	-
06 Institutional Support	
Personal Services \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0
Operating Expense \$0	<u>\$0</u>
Subtotal \$0 \$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 \$0	\$0
Operating Expense <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</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	-
08 Scholarship & Fellowship	
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>
Subtotal \$0 \$0 \$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 \$0 \$0	\$0
Operating Expense <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u> <u>\$0</u>	<u>\$0</u>
Subtotal \$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 \$206,263 \$0 \$0 \$337,016 \$0 \$2,483 \$172,029 \$0 \$569,600	\$1,287,391
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	

USD Sandford 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	\$4,280,827	<u>\$0</u>	<u>\$0</u>	\$3,604,109	<u>\$0</u>	<u>\$0</u>	\$621,364	<u>\$0</u>	\$1,258,922	\$9,765,222
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>	\$35,900	<u>\$0</u>	\$2,178,995	<u>\$529,157</u>	<u>\$0</u>	<u>\$0</u>	\$2,744,052
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>	\$3,609,276	<u>\$536,381</u>	<u>\$0</u>	<u>\$0</u>	\$4,169,707
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>	\$1,086,394	<u>\$0</u>	<u>\$0</u>	\$1,715,306	<u>\$0</u>	<u>\$0</u>	\$2,806,850
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>	\$97,500	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	\$103,471
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>	\$8,224	<u>\$0</u>	\$1,000	<u>\$568,770</u>	<u>\$0</u>	<u>\$0</u>	\$580,320
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	\$4,313,824	<u>\$0</u>	<u>\$0</u>	\$4,832,127	<u>\$0</u>	\$5,789,271	\$3,975,478	<u>\$0</u>	\$1,258,922	\$20,169,622
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

South Dakota Services for the Deaf 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	\$1,455,336	\$0	\$0	\$0	\$0	\$0	\$3,912	\$0	\$0	\$1,459,248
Operating Expense	\$245,446	<u>\$0</u>	<u>\$14,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$65,75 <u>5</u>	<u>\$0</u>	<u>\$0</u>	\$325,701
Subtotal	\$1,700,782	\$0	\$14,500	\$0	\$0	\$0	\$69,667	\$0	\$0	\$1,784,949
FTE	17.0	-	-	-	-	-	-	-	-	17.0
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	\$663,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$663,936
Operating Expense	\$185,297	\$0 \$0	\$20,00 <u>0</u>	\$0	\$0 <u>\$0</u>	\$0 \$0	\$32,000	\$0 <u>\$0</u>	\$0 <u>\$0</u>	\$237,297
Subtotal	\$849,233	<u>50</u> \$0	\$20,000	\$0 \$0	\$0	\$0 \$0	\$32,000	\$0	<u>50</u> \$0	\$901,233
FTE	7.0	- -	\$20,000	- -	- -	- -	332,000 -	- -	- -	7.0
06 Institutional Support	7.0		-	-	-	-	-	-	-	7.0
	\$239,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,736
Personal Services	\$172,148		\$10,00 <u>0</u>	\$0			\$5,00 <u>0</u>			\$187,148
Operating Expense	\$411,884	<u>\$0</u> \$0	\$10,000 \$10,000	\$0 \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$5,000 \$5,000	<u>\$0</u> \$0	<u>\$0</u> \$0	\$426,884
Subtotal FTE	2.0	- -	\$10,000 -	- -	- -	ېن -	\$3,000 -	3 0	- -	2.0
	2.0		-			-				2.0
07 Operation & Maintenance of Plant	\$0	¢0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Personal Services	\$122,819	\$0 \$0	\$232,882				\$84,574			\$440,275
Operating Expense	\$122,819 \$122,819	<u>\$0</u> \$0	\$232,882 \$232,882	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0		<u>\$0</u>	<u>\$0</u> \$0	\$440,275 \$440,275
Subtotal	\$122,619			\$ 0	\$ 0	ŞU -	\$84,574	\$0	\$ 0	\$440,275
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship	\$0	¢0	\$0	ćo	ćo	ćo	¢0	ćo	ćo	\$0
Personal Services		\$0 \$0		\$0 \$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>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise	¢o.	ćo	Ć0.	Ć0	ćo.	Ć0	Ć0	ćo	Ć0.	ćo
Personal Services	\$0	\$0 \$0	\$0	\$0 \$0	\$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>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget	44.44									44.45
Personal Services	\$2,359,009	\$0	\$0	\$0	\$0	\$0	\$3,912	\$0	\$0	\$2,362,921
Operating Expense	\$725,710	<u>\$0</u>	\$277,382	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,329</u>	<u>\$0</u>	<u>\$0</u>	\$1,190,421
Subtotal	\$3,084,719	\$0	\$277,382	\$0	\$0	\$0	\$191,241	\$0	\$0	\$3,553,342
FTE	26.00	-	-	-	-	-	-	-	-	26.0

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>	\$27,83 <u>5</u>	\$36,19 <u>3</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	\$4,31 <u>5</u>	<u>\$0</u>	\$1,500	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,81 <u>5</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	\$59,780	<u>\$0</u>	\$9,339	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$6,500	<u>\$0</u>	<u>\$0</u>	\$75,619
Subtotal	\$578,333	\$0	\$9,339	\$0	\$0	<u>\$0</u>	\$6,500	\$0	5 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	\$151,602	<u>\$0</u>	\$33,934	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$2,500	<u>\$0</u>	<u>\$0</u>	\$188,036
Subtotal	\$462,305	\$0	\$33,934	\$0	<u>\$0</u>	\$0	\$2,500	\$0	<u>\$0</u>	\$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	\$217,789	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$22,78 <u>0</u>	<u>\$0</u>	<u>\$0</u>	\$273,89 <u>1</u>
Subtotal	\$354,461	\$0	\$33,322	\$0	<u>\$0</u>	\$0	\$22,780	\$0	<u>\$0</u>	\$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	<u>\$</u> 0	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0	<u>\$0</u>	5 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	\$639,986	<u>\$0</u>	\$95,135	<u>\$0</u>	<u>\$0</u>	\$27,83 <u>5</u>	\$67,97 <u>3</u>	<u>\$0</u>	<u>\$0</u>	\$830,929
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
TIL	77.0					0.0				75.0

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	5 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	<u>\$</u> 0	\$0	\$0	\$0	5 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	<u>*</u> \$0	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0	<u>\$0</u>	\$0	<u>\$0</u>
FTE		-		-	-	-			-	-
06 Institutional Support										
Personal Services	\$4,055,849	\$0	\$0	\$0	\$0	\$0	\$285,532	\$0	\$0	\$4,341,381
Operating Expense	\$1,189,997	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$601,429	<u>\$0</u>	<u>\$0</u>	\$1,791,426
Subtotal	\$5,245,846	\$0	\$0	\$0	<u>\$0</u>	\$0	\$886,961	<u>\$0</u>	\$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	<u>*0</u>	\$0	\$0	\$0	<u>\$0</u>	<u>\$0</u>	\$0	<u>\$0</u>	\$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	<u>\$0</u>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<u>\$0</u>
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>
Subtotal	\$0	\$0	<u>\$0</u> \$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	\$1,189,997	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$601,429	<u>\$0</u>	<u>\$0</u>	\$1,791,426
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	<u>\$</u> 0	\$0	\$0	\$0	<u>\$0</u>	\$0	\$0	<u>\$0</u>	\$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
	<u>\$0</u>									\$0 <u>\$0</u>
Operating Expense		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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	Ć0	Ć0	¢o.	ćo	Ć0.	ćo.	¢o.	Ć0.	¢o.	Ć0
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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	4						4			4
Personal Services	\$1,346,508	\$0	\$0	\$0	\$0	\$0	\$1,951,224	\$0	\$0	\$3,297,732
Operating Expense	\$3,483,28 <u>1</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>	\$8,158,903
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	\$3,483,281	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$4,675,622	<u>\$0</u>	<u>\$0</u>	\$8,158,903
Subtotal	\$4,829,789	<u>+</u>	\$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	<u>\$0</u> \$0	\$0 \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	<u>\$0</u> \$0	\$0 \$0	<u>50</u> \$0	\$0	\$0 \$0
FTE	Ç0	Ų	30	50	ÇÜ	ŞU	ÇÜ	ŞU	ŞÜ	ÇÜ
	•	-	-							
03 Public Service	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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	5 0	\$0	5 0	\$0	\$0	5 0	5 0	5 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>	\$0	<u>\$0</u>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
	<u>50</u> \$0	\$0 \$0	\$0 \$0	30 \$0	<u>50</u> \$0	<u>50</u> \$0	<u>50</u> \$0	<u>50</u> \$0	<u>50</u> \$0	30 \$0
Subtotal	3 0	ېن -	- -	5 0	ŞÜ	ېن -	ŞU	ŞÜ	ŞU	٠ -
FTE			-			-				
09 Auxilliary Enterprise	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo	ćo
Personal Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Operating Expense	<u>\$0</u> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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> \$0	<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

_	General		School &		Federal	Federal	2.1	Room &	Student	All
Program	Funds	HEFF	Public Lands	Tuition	Appropriated	Restricted	Other	Board	Fees	Funds
01 Instruction	Ć0	ćo	ćo	¢0	ćo	¢0	642.726	ćo	ćo	Ć42 72C
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>	\$122,155	<u>\$0</u>	<u>\$0</u>	\$122,155
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>	\$2,982,606	<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	\$5,618,267	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,401,936	\$1,805,326	<u>\$0</u>	<u>\$0</u>	\$12,825,529
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	\$23,569,605	\$29,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$53,272,722
Subtotal	\$23,569,605	\$29,703,117	\$0	\$0	<u>\$0</u>	\$0	<u>\$0</u>	\$0	5 0	\$53,272,722
FTE	-	-	-		-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	\$7,223,074	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,583,000	<u>\$0</u>	<u>\$0</u>	\$8,806,074
Subtotal	\$7,223,074	\$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,583,000	\$0	<u>\$0</u>	\$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	\$36,410,94 <u>6</u>	\$29,703,117	<u>\$0</u>	\$0 \$0	<u>\$0</u>	\$5,401,936	\$6,493,087	\$0 \$0	\$0 \$0	\$78,009,086
Subtotal	\$36,410,946	\$29,703,117	\$0 \$0	<u>30</u> \$0	<u>30</u> \$0	\$6,045,214	\$6,880,292	<u>30</u> \$0	<u>30</u> \$0	\$79,039,569
FTE	-	-	- -	- -	- -	3.0	1.3	- -	- -	4.3
FIE	-	-	-	-	-	3.0	1.3	-	-	4.3

Enrollment Services Center 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	\$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	\$563,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,938
Operating Expense	\$71,074	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$71,074
Subtotal	\$635,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$635,012
FTE	7.0	-	-	-	-	-	-	-	-	7.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	<u>\$0</u>	\$0	\$0	<u>\$0</u>	\$0	\$0	<u>\$0</u>	\$0	\$0	<u>\$0</u>
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$563,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,938
Operating Expense	\$71,074	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$71,074
Subtotal	\$635,012	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$635,012
FTE	7.0	-	-	-	-	-	-	-	-	7.0

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>	\$1,656,167	<u>\$0</u>	<u>\$0</u>	\$1,656,167
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> \$0	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<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>	\$122,155
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	<u>\$0</u>	\$0	\$0	\$0	\$0	<u>\$0</u>	\$0	<u>\$0</u>	\$0	<u>\$0</u>
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>	\$2,982,606	<u>\$0</u>	<u>\$0</u>	\$2,982,606
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>	\$721,872
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	\$10,362,619	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,401,936	\$8,738,544	<u>\$0</u>	<u>\$0</u>	\$24,503,099
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	\$23,569,605	\$29,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$53,272,722
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	\$7,223,074	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$1,583,000	<u>\$0</u>	<u>\$0</u>	\$8,806,074
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	\$41,155,298	\$29,703,117	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$5,401,936	\$14,148,177	<u>\$0</u>	<u>\$0</u>	\$90,408,528
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

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	\$640,546	<u>\$0</u>	\$350,000	\$429,932	\$2,120,239	\$31,813,342	\$24,175,942	<u>\$0</u>	<u>\$0</u>	\$59,530,001
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	\$917,750	<u>\$0</u>	<u>\$0</u>	<u>\$33,177</u>	\$2,305,552	\$9,715,952	\$11,837,366	<u>\$0</u>	\$17,053	\$24,826,850
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	\$492,793	<u>\$0</u>	\$816,788	\$13,545,388	<u>\$0</u>	\$1,769,911	\$6,103,663	<u>\$0</u>	\$2,638,436	\$25,366,978
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	\$491,230	<u>\$0</u>	\$157,548	\$5,722,421	<u>\$0</u>	\$1,434,119	\$13,125,161	<u>\$0</u>	\$7,417,453	\$28,347,932
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	\$12,468,698	<u>\$0</u>	\$217,294	\$15,491,002	<u>\$0</u>	\$5,759,935	\$14,729,748	<u>\$0</u>	\$3,360,874	\$52,027,551
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	\$36,411,474	\$30,046,984	\$266,204	\$4,146,347	<u>\$0</u>	\$435,402	\$6,575,581	<u>\$0</u>	\$1,612,826	\$79,494,818
Subtotal	\$63,361,333	\$30,046,984	\$266,204	\$5,631,565	\$0	\$443,402	\$14,762,175	<u>\$0</u>	\$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	\$7,223,074	<u>\$0</u>	<u>\$0</u>	\$350,000	<u>\$0</u>	\$4,577,465	\$3,106,067	<u>\$0</u>	\$7,000	\$15,263,606
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	\$106	<u>\$0</u>	<u>\$0</u>	\$41,800	<u>\$0</u>	\$1,932,489	\$9,336,458	\$44,157,172	\$3,391,890	\$58,859,915
Subtotal	\$198,112	<u>\$0</u> \$0	<u>\$0</u> \$0	\$153,499	\$0 \$0	\$2,018,839	\$13,016,090	\$51,723,650	\$5,761,150	\$72,871,340
FTE	2.40	-	- -	1.00	- -	\$2,018,839 -	44.65	107.61	30.59	186.2
Total Operating Budget	2.40			1.00			77.03	107.01	30.33	100.2
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
	\$64,086,765	\$0 \$30,046,984	\$1,946,509	\$150,681,979 \$52,178,983	\$4,480,879 \$4,425,791	\$48,447,475 \$58,222,856	\$96,120,293	\$7,566,478 \$44,157,172	\$32,444,004 \$28,330,270	\$377,478,627 \$379,515,623
Operating Expense	\$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
Subtotal	2,510.1	J3U,U40,964	\$2,716,751 5.5	1,198.2	\$8,906,670 53.7	291.4	5174,404,458	\$51,723,650 107.6	280.1	\$956,994,250 5,079.4
FTE	2,510.1	-	5.5	1,190.2	55./	291.4	032./	107.0	200.1	3,079.4

National Association of College and University Business Officers (NACUBO)

Activities by Program

Program 01 - Instruction	General academic instruction for each college (nursing, fine arts, engineering, etc.)
Program 02 – Research	EPSCoR Water Resources Institute Biostress Research
Program 03 – Public Services	Animal Disease Research & Diagnostic Lab Extension
Program 04 – Academic Support	Libraries Museums Academic Computing Support Academic Administration
Program 05 – Student Services	Student Services Administration Admissions Counseling Center Records & Registration Financial Aid Student Health Services Placement
Program 06 – Institutional Support	Administration & Finance (Budget, Research, Accounting) Human Resources University Relations Academic Affairs Legal Counsel
Program 07 – O&M of Plant	Physical Plant Administration Custodial Services/Building Maintenance Landscapes & Grounds Utilities
Program 08 – Scholarships/Fellowships	Perkins Loan Pell Grant Workstudy
Program 09 – Auxiliary Enterprises	Residence Halls Bookstores Food Services Student Union