

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)

INFORMATIONAL ITEM

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**

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

**Dakota State University
FY25 Operating Budget**

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

**Northern State University
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$4,663,169	\$0	\$0	\$7,307,126	\$0	\$163,675	\$1,264,525	\$0	\$186,356	\$13,584,851
Operating Expense	<u>\$19,578</u>	<u>\$0</u>	<u>\$107,135</u>	<u>\$2,403,033</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,790,597</u>	<u>\$0</u>	<u>\$134,577</u>	<u>\$4,454,920</u>
Subtotal	\$4,682,747	\$0	\$107,135	\$9,710,159	\$0	\$163,675	\$3,055,122	\$0	\$320,933	\$18,039,771
FTE	46.8	-	-	59.2	-	-	19.4	-	0.9	126.3
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$15,020	\$27,996	\$0	\$0	\$43,016
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,726</u>	<u>\$88,341</u>	<u>\$0</u>	<u>\$0</u>	<u>\$111,067</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$37,746	\$116,337	\$0	\$0	\$154,083
FTE	-	-	-	-	-	0.0	-	-	-	0.0
03 Public Service										
Personal Services	\$0	\$0	\$0	\$242,516	\$0	\$553,920	\$267,034	\$0	\$0	\$1,063,470
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,540</u>	<u>\$0</u>	<u>\$343,923</u>	<u>\$167,834</u>	<u>\$0</u>	<u>\$0</u>	<u>\$515,297</u>
Subtotal	\$0	\$0	\$0	\$246,056	\$0	\$897,843	\$434,868	\$0	\$0	\$1,578,767
FTE	-	-	-	3.0	-	4.8	3.3	-	-	11.0
04 Academic Support										
Personal Services	\$2,614,107	\$0	\$0	\$172,115	\$0	\$87,000	\$159,791	\$0	\$0	\$3,033,013
Operating Expense	<u>\$95,914</u>	<u>\$0</u>	<u>\$199,865</u>	<u>\$862,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,100</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$1,190,980</u>
Subtotal	\$2,710,021	\$0	\$199,865	\$1,034,216	\$0	\$87,000	\$185,891	\$0	\$7,000	\$4,223,993
FTE	26.0	-	-	1.8	-	-	2.5	-	-	30.2
05 Student Services										
Personal Services	\$4,207,143	\$0	\$0	\$186,501	\$0	\$872,680	\$509,889	\$0	\$34,057	\$5,810,270
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$386,557</u>	<u>\$0</u>	<u>\$148,736</u>	<u>\$939,007</u>	<u>\$0</u>	<u>\$523,999</u>	<u>\$1,998,299</u>
Subtotal	\$4,207,143	\$0	\$0	\$573,058	\$0	\$1,021,416	\$1,448,896	\$0	\$558,056	\$7,808,569
FTE	52.5	-	-	2.0	-	6.6	3.0	-	0.2	64.3
06 Institutional Support										
Personal Services	\$2,602,068	\$0	\$0	\$338,103	\$0	\$43,125	\$1,194,809	\$0	\$0	\$4,178,105
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$845,868</u>	<u>\$0</u>	<u>\$0</u>	<u>\$231,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,077,668</u>
Subtotal	\$2,602,068	\$0	\$0	\$1,183,971	\$0	\$43,125	\$1,426,609	\$0	\$0	\$5,255,773
FTE	22.1	-	-	3.2	-	-	10.4	-	-	35.7
07 Operation & Maintenance of Plant										
Personal Services	\$2,018,613	\$0	\$0	\$14,874	\$0	\$8,000	\$132,561	\$0	\$0	\$2,174,048
Operating Expense	<u>\$1,274,965</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$890,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$48,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,249,258</u>
Subtotal	\$3,293,578	\$36,293	\$0	\$904,874	\$0	\$8,000	\$180,561	\$0	\$0	\$4,423,306
FTE	33.7	-	-	-	-	-	2.0	-	-	35.7
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$86,350	\$177,838	\$839,626	\$96,737	\$1,200,551
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$330,000</u>	<u>\$2,593,000</u>	<u>\$164,832</u>	<u>\$3,087,832</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$86,350	\$507,838	\$3,432,626	\$261,569	\$4,288,383
FTE	-	-	-	-	-	-	3.0	13.2	1.7	17.8
Total Operating Budget										
Personal Services	\$16,105,100	\$0	\$0	\$8,261,235	\$0	\$1,829,770	\$3,734,443	\$839,626	\$317,150	\$31,087,324
Operating Expense	<u>\$1,390,457</u>	<u>\$36,293</u>	<u>\$307,000</u>	<u>\$5,391,099</u>	<u>\$0</u>	<u>\$515,385</u>	<u>\$3,621,679</u>	<u>\$2,593,000</u>	<u>\$830,408</u>	<u>\$14,685,321</u>
Subtotal	\$17,495,557	\$36,293	\$307,000	\$13,652,334	\$0	\$2,345,155	\$7,356,122	\$3,432,626	\$1,147,558	\$45,772,645
FTE	181.1	-	-	69.1	-	11.4	43.6	13.2	2.8	321.1

**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	<u>\$368,597</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$368,597</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$3,773,795	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,773,795
Operating Expense	<u>\$368,597</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$368,597</u>
Subtotal	\$4,142,392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,142,392
FTE	39.9	-	-	-	-	-	-	-	-	39.9

**South Dakota School of Mines Technology
FY25 Operating Budget**

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

**South Dakota State University
FY25 Operating Budget**

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

**SDSU Extension
FY25 Operating Budget**

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

**SDSU Agriculture Experiment Station
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$15,033,366	\$0	\$50,000	\$0	\$2,086,807	\$4,937,575	\$7,056,746	\$0	\$0	\$29,164,494
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,239</u>	<u>\$13,251,035</u>	<u>\$11,988,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,337,933</u>
Subtotal	\$15,661,647	\$0	\$400,000	\$0	\$4,207,046	\$18,188,610	\$19,045,124	\$0	\$0	\$57,502,427
FTE	136.0	-	-	-	15.2	35.0	58.1	-	-	244.3
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$15,033,366	\$0	\$50,000	\$0	\$2,086,807	\$4,937,575	\$7,056,746	\$0	\$0	\$29,164,494
Operating Expense	<u>\$628,281</u>	<u>\$0</u>	<u>\$350,000</u>	<u>\$0</u>	<u>\$2,120,239</u>	<u>\$13,251,035</u>	<u>\$11,988,378</u>	<u>\$0</u>	<u>\$0</u>	<u>\$28,337,933</u>
Subtotal	\$15,661,647	\$0	\$400,000	\$0	\$4,207,046	\$18,188,610	\$19,045,124	\$0	\$0	\$57,502,427
FTE	136.0	-	-	-	15.2	35.0	58.1	-	-	244.3

**University of South Dakota
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$10,679,557	\$0	\$0	\$27,438,826	\$0	\$0	\$1,183,335	\$0	\$1,680,133	\$40,981,850
Operating Expense	<u>\$193,306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,312,909</u>	<u>\$0</u>	<u>\$52,275</u>	<u>\$1,306,305</u>	<u>\$0</u>	<u>\$1,138,895</u>	<u>\$5,003,689</u>
Subtotal	\$10,872,862	\$0	\$0	\$29,751,735	\$0	\$52,275	\$2,489,640	\$0	\$2,819,027	\$45,985,539
FTE	87.9	-	-	225.1	-	-	8.0	-	11.8	332.9
02 Research										
Personal Services	\$357,197	\$0	\$0	\$112,089	\$0	\$2,662,364	\$1,611,345	\$0	\$5,015	\$4,748,010
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$328,008</u>	<u>\$0</u>	<u>\$2,084,527</u>	<u>\$1,027,722</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,440,258</u>
Subtotal	\$357,197	\$0	\$0	\$440,097	\$0	\$4,746,891	\$2,639,067	\$0	\$5,015	\$8,188,267
FTE	1.1	-	-	0.6	-	8.9	7.0	-	-	17.5
03 Public Service										
Personal Services	\$728,293	\$0	\$0	\$55,967	\$0	\$5,517,704	\$1,247,657	\$0	\$0	\$7,549,621
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$26,037</u>	<u>\$0</u>	<u>\$2,266,245</u>	<u>\$1,053,205</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,346,080</u>
Subtotal	\$728,885	\$0	\$0	\$82,004	\$0	\$7,783,949	\$2,300,863	\$0	\$0	\$10,895,701
FTE	6.4	-	-	0.6	-	66.1	7.2	-	-	80.3
04 Academic Support										
Personal Services	\$10,258,141	\$0	\$0	\$4,371,882	\$0	\$1	\$1,691,937	\$0	\$512,295	\$16,834,256
Operating Expense	<u>\$222,662</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$4,123,599</u>	<u>\$0</u>	<u>\$40,401</u>	<u>\$1,017,884</u>	<u>\$0</u>	<u>\$221,380</u>	<u>\$5,861,967</u>
Subtotal	\$10,480,803	\$0	\$236,041	\$8,495,481	\$0	\$40,401	\$2,709,821	\$0	\$733,675	\$22,696,223
FTE	97.5	-	-	42.3	-	-	11.6	-	5.8	157.1
05 Student Services										
Personal Services	\$10,678,916	\$0	\$0	\$1,428,609	\$0	\$60,462	\$1,519,016	\$0	\$2,016,962	\$15,703,965
Operating Expense	<u>\$94,043</u>	<u>\$0</u>	<u>\$0</u>	<u>\$911,477</u>	<u>\$0</u>	<u>\$36,912</u>	<u>\$5,062,392</u>	<u>\$0</u>	<u>\$2,909,898</u>	<u>\$9,014,722</u>
Subtotal	\$10,772,959	\$0	\$0	\$2,340,085	\$0	\$97,374	\$6,581,408	\$0	\$4,926,860	\$24,718,687
FTE	118.0	-	-	16.8	-	0.4	9.0	-	19.2	163.5
06 Institutional Support										
Personal Services	\$10,450,179	\$0	\$0	\$2,712,832	\$0	\$0	\$5,045,983	\$0	\$590,847	\$18,799,842
Operating Expense	<u>\$852,787</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,883,909</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,373,201</u>	<u>\$0</u>	<u>\$327,362</u>	<u>\$6,437,260</u>
Subtotal	\$11,302,966	\$0	\$0	\$6,596,741	\$0	\$0	\$6,419,185	\$0	\$918,210	\$25,237,101
FTE	92.4	-	-	18.5	-	-	22.9	-	13.0	146.8
07 Operation & Maintenance of Plant										
Personal Services	\$5,813,668	\$0	\$0	\$624,002	\$0	\$0	\$3,150,631	\$0	\$421,037	\$10,009,338
Operating Expense	<u>\$2,608,102</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$372,964</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,492,748</u>	<u>\$0</u>	<u>\$10,931</u>	<u>\$4,572,728</u>
Subtotal	\$8,421,770	\$87,983	\$0	\$996,965	\$0	\$0	\$4,643,379	\$0	\$431,968	\$14,582,066
FTE	85.1	-	-	8.7	-	-	45.5	-	6.8	146.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,397	\$0	\$0	\$0	\$648,397
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>	<u>\$0</u>	<u>\$0</u>	<u>\$158,287</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$648,397	\$158,287	\$0	\$0	\$806,684
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$9,165	\$0	\$0	\$0	\$0	\$0	\$896,771	\$1,040,188	\$346,377	\$2,292,501
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,397,198</u>	<u>\$11,124,517</u>	<u>\$524,470</u>	<u>\$14,046,186</u>
Subtotal	\$9,165	\$0	\$0	\$0	\$0	\$0	\$3,293,970	\$12,164,705	\$870,848	\$16,338,687
FTE	-	-	-	-	-	-	11.3	15.8	3.8	30.9
Total Operating Budget										
Personal Services	\$48,975,116	\$0	\$0	\$36,744,206	\$0	\$8,888,927	\$16,346,676	\$1,040,188	\$5,572,667	\$117,567,779
Operating Expense	<u>\$3,971,491</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$11,958,902</u>	<u>\$0</u>	<u>\$4,480,360</u>	<u>\$14,888,944</u>	<u>\$11,124,517</u>	<u>\$5,132,937</u>	<u>\$51,881,175</u>
Subtotal	\$52,946,607	\$87,983	\$236,041	\$48,703,108	\$0	\$13,369,287	\$31,235,620	\$12,164,705	\$10,705,604	\$169,448,954
FTE	488.4	-	-	312.6	-	75.4	122.4	15.8	60.3	1,074.9

**USD Law School
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$1,132,206	\$0	\$0	\$2,253,647	\$0	\$0	\$146,028	\$0	\$0	\$3,531,881
Operating Expense	<u>\$57,784</u>	<u>\$0</u>	<u>\$0</u>	<u>\$318,477</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$376,261</u>
Subtotal	\$1,189,990	\$0	\$0	\$2,572,124	\$0	\$0	\$146,028	\$0	\$0	\$3,908,142
FTE	9.9	-	-	10.2	-	-	-	-	-	20.1
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$56,646	\$0	\$88,000	\$0	\$0	\$0	\$144,646
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,483</u>
Subtotal	\$0	\$0	\$0	\$56,646	\$0	\$90,483	\$0	\$0	\$0	\$147,129
FTE	-	-	-	1.0	-	0.8	-	-	-	1.8
04 Academic Support										
Personal Services	\$1,319,883	\$0	\$0	\$190,379	\$0	\$0	\$14,401	\$0	\$122,412	\$1,647,074
Operating Expense	<u>\$148,479</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$161,129</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$879,208</u>
Subtotal	\$1,468,362	\$0	\$0	\$190,379	\$0	\$0	\$175,530	\$0	\$692,012	\$2,526,282
FTE	10.4	-	-	0.6	-	-	-	-	1.4	12.4
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$18,539</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,900</u>	<u>\$0</u>	<u>\$0</u>	<u>\$29,439</u>
Subtotal	\$0	\$0	\$0	\$18,539	\$0	\$0	\$10,900	\$0	\$0	\$29,439
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,452,089	\$0	\$0	\$2,500,672	\$0	\$88,000	\$160,429	\$0	\$122,412	\$5,323,602
Operating Expense	<u>\$206,263</u>	<u>\$0</u>	<u>\$0</u>	<u>\$337,016</u>	<u>\$0</u>	<u>\$2,483</u>	<u>\$172,029</u>	<u>\$0</u>	<u>\$569,600</u>	<u>\$1,287,391</u>
Subtotal	\$2,658,352	\$0	\$0	\$2,837,688	\$0	\$90,483	\$332,458	\$0	\$692,012	\$6,610,993
FTE	20.3	-	-	11.9	-	0.8	-	-	1.4	34.3

**USD Sanford School of Medicine
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$20,207,430	\$0	\$0	\$7,000,084	\$0	\$0	\$2,312,650	\$0	\$2,605,187	\$32,125,351
Operating Expense	<u>\$4,280,827</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,604,109</u>	<u>\$0</u>	<u>\$0</u>	<u>\$621,364</u>	<u>\$0</u>	<u>\$1,258,922</u>	<u>\$9,765,222</u>
Subtotal	\$24,488,257	\$0	\$0	\$10,604,193	\$0	\$0	\$2,934,014	\$0	\$3,864,110	\$41,890,574
FTE	149.4	-	-	32.0	-	-	10.8	-	15.0	207.2
02 Research										
Personal Services	\$0	\$0	\$0	\$40,102	\$0	\$2,642,521	\$1,079,867	\$0	\$0	\$3,762,490
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$2,178,995</u>	<u>\$529,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,744,052</u>
Subtotal	\$0	\$0	\$0	\$76,002	\$0	\$4,821,515	\$1,609,024	\$0	\$0	\$6,506,542
FTE	-	-	-	-	-	21.1	6.3	-	-	27.5
03 Public Service										
Personal Services	\$265,056	\$0	\$0	\$0	\$0	\$4,849,549	\$974,767	\$0	\$0	\$6,089,373
Operating Expense	<u>\$24,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,609,276</u>	<u>\$536,381</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,169,707</u>
Subtotal	\$289,106	\$0	\$0	\$0	\$0	\$8,458,826	\$1,511,148	\$0	\$0	\$10,259,080
FTE	2.0	-	-	-	-	41.8	10.4	-	-	54.2
04 Academic Support										
Personal Services	\$4,882,412	\$0	\$0	\$302,415	\$0	\$0	\$1,771,573	\$0	\$0	\$6,956,400
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,086,394</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,715,306</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,806,850</u>
Subtotal	\$4,887,563	\$0	\$0	\$1,388,809	\$0	\$0	\$3,486,878	\$0	\$0	\$9,763,250
FTE	33.0	-	-	2.4	-	-	12.0	-	-	47.4
05 Student Services										
Personal Services	\$1,274,200	\$0	\$0	\$249,478	\$0	\$0	\$0	\$0	\$0	\$1,523,678
Operating Expense	<u>\$1,471</u>	<u>\$0</u>	<u>\$0</u>	<u>\$97,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$103,471</u>
Subtotal	\$1,275,671	\$0	\$0	\$346,978	\$0	\$0	\$4,500	\$0	\$0	\$1,627,148
FTE	9.9	-	-	2.2	-	-	-	-	-	12.1
06 Institutional Support										
Personal Services	\$577,559	\$0	\$0	\$0	\$0	\$0	\$325,202	\$0	\$0	\$902,761
Operating Expense	<u>\$2,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,224</u>	<u>\$0</u>	<u>\$1,000</u>	<u>\$568,770</u>	<u>\$0</u>	<u>\$0</u>	<u>\$580,320</u>
Subtotal	\$579,886	\$0	\$0	\$8,224	\$0	\$1,000	\$893,972	\$0	\$0	\$1,483,081
FTE	5.1	-	-	-	-	-	1.6	-	-	6.6
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$27,206,658	\$0	\$0	\$7,592,079	\$0	\$7,492,070	\$6,464,059	\$0	\$2,605,187	\$51,360,053
Operating Expense	<u>\$4,313,824</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,832,127</u>	<u>\$0</u>	<u>\$5,789,271</u>	<u>\$3,975,478</u>	<u>\$0</u>	<u>\$1,258,922</u>	<u>\$20,169,622</u>
Subtotal	\$31,520,482	\$0	\$0	\$12,424,206	\$0	\$13,281,341	\$10,439,536	\$0	\$3,864,110	\$71,529,675
FTE	199.4	-	-	36.5	-	62.9	41.1	-	15.0	355.0

**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	<u>\$245,446</u>	<u>\$0</u>	<u>\$14,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$65,755</u>	<u>\$0</u>	<u>\$0</u>	<u>\$325,701</u>
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	<u>\$185,297</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$237,297</u>
Subtotal	\$849,233	\$0	\$20,000	\$0	\$0	\$0	\$32,000	\$0	\$0	\$901,233
FTE	7.0	-	-	-	-	-	-	-	-	7.0
06 Institutional Support										
Personal Services	\$239,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$239,736
Operating Expense	<u>\$172,148</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,148</u>
Subtotal	\$411,884	\$0	\$10,000	\$0	\$0	\$0	\$5,000	\$0	\$0	\$426,884
FTE	2.0	-	-	-	-	-	-	-	-	2.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$122,819</u>	<u>\$0</u>	<u>\$232,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$84,574</u>	<u>\$0</u>	<u>\$0</u>	<u>\$440,275</u>
Subtotal	\$122,819	\$0	\$232,882	\$0	\$0	\$0	\$84,574	\$0	\$0	\$440,275
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$2,359,009	\$0	\$0	\$0	\$0	\$0	\$3,912	\$0	\$0	\$2,362,921
Operating Expense	<u>\$725,710</u>	<u>\$0</u>	<u>\$277,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$187,329</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,190,421</u>
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>	<u>\$27,835</u>	<u>\$36,193</u>	<u>\$0</u>	<u>\$0</u>	<u>\$287,568</u>
Subtotal	\$2,510,355	\$0	\$17,040	\$0	\$0	\$92,727	\$282,683	\$0	\$0	\$2,902,805
FTE	31.6	-	-	-	-	0.8	-	-	-	32.4
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$27,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,374
Operating Expense	<u>\$4,315</u>	<u>\$0</u>	<u>\$1,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,815</u>
Subtotal	\$31,689	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$33,189
FTE	0.3	-	-	-	-	-	-	-	-	0.3
05 Student Services										
Personal Services	\$518,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$518,553
Operating Expense	<u>\$59,780</u>	<u>\$0</u>	<u>\$9,339</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$75,619</u>
Subtotal	\$578,333	\$0	\$9,339	\$0	\$0	\$0	\$6,500	\$0	\$0	\$594,172
FTE	7.9	-	-	-	-	-	-	-	-	7.9
06 Institutional Support										
Personal Services	\$310,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$310,703
Operating Expense	<u>\$151,602</u>	<u>\$0</u>	<u>\$33,934</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$188,036</u>
Subtotal	\$462,305	\$0	\$33,934	\$0	\$0	\$0	\$2,500	\$0	\$0	\$498,739
FTE	3.0	-	-	-	-	-	-	-	-	3.0
07 Operation & Maintenance of Plant										
Personal Services	\$136,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,672
Operating Expense	<u>\$217,789</u>	<u>\$0</u>	<u>\$33,322</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,780</u>	<u>\$0</u>	<u>\$0</u>	<u>\$273,891</u>
Subtotal	\$354,461	\$0	\$33,322	\$0	\$0	\$0	\$22,780	\$0	\$0	\$410,563
FTE	2.0	-	-	-	-	-	-	-	-	2.0
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$3,297,157	\$0	\$0	\$0	\$0	\$64,892	\$246,490	\$0	\$0	\$3,608,539
Operating Expense	<u>\$639,986</u>	<u>\$0</u>	<u>\$95,135</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,835</u>	<u>\$67,973</u>	<u>\$0</u>	<u>\$0</u>	<u>\$830,929</u>
Subtotal	\$3,937,143	\$0	\$95,135	\$0	\$0	\$92,727	\$314,463	\$0	\$0	\$4,439,468
FTE	44.8	-	-	-	-	0.8	-	-	-	45.6

Office of the Executive Director
FY25 Operating Budget

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$4,055,849	\$0	\$0	\$0	\$0	\$0	\$285,532	\$0	\$0	\$4,341,381
Operating Expense	<u>\$1,189,997</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$601,429</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,791,426</u>
Subtotal	\$5,245,846	\$0	\$0	\$0	\$0	\$0	\$886,961	\$0	\$0	\$6,132,807
FTE	24.6	-	-	-	-	-	3.1	-	-	27.7
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$4,055,849	\$0	\$0	\$0	\$0	\$0	\$285,532	\$0	\$0	\$4,341,381
Operating Expense	<u>\$1,189,997</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$601,429</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,791,426</u>
Subtotal	\$5,245,846	\$0	\$0	\$0	\$0	\$0	\$886,961	\$0	\$0	\$6,132,807
FTE	24.6	-	-	-	-	-	3.1	-	-	27.7

**Regents Information Systems
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$1,346,508	\$0	\$0	\$0	\$0	\$0	\$1,951,224	\$0	\$0	\$3,297,732
Operating Expense	<u>\$3,483,281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,675,622</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,158,903</u>
Subtotal	\$4,829,789	\$0	\$0	\$0	\$0	\$0	\$6,626,846	\$0	\$0	\$11,456,635
FTE	11.0	-	-	-	-	-	14.5	-	-	25.5
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$1,346,508	\$0	\$0	\$0	\$0	\$0	\$1,951,224	\$0	\$0	\$3,297,732
Operating Expense	<u>\$3,483,281</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,675,622</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,158,903</u>
Subtotal	\$4,829,789	\$0	\$0	\$0	\$0	\$0	\$6,626,846	\$0	\$0	\$11,456,635
FTE	11.0	-	-	-	-	-	14.5	-	-	25.5

**Regents Library Consortium
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$96,914	\$0	\$0	\$96,914
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$818,786	\$0	\$0	\$818,786
FTE	-	-	-	-	-	-	1.0	-	-	1.0
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$96,914	\$0	\$0	\$96,914
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$818,786	\$0	\$0	\$818,786
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**System Initiatives
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$13,736	\$0	\$0	\$13,736
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$135,891	\$0	\$0	\$135,891
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$177,096	\$0	\$0	\$177,096
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,159,702	\$0	\$0	\$3,159,702
FTE	-	-	-	-	-	-	0.3	-	-	0.3
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$643,278	\$196,373	\$0	\$0	\$839,651
Operating Expense	<u>\$5,618,267</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$1,805,326</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,825,529</u>
Subtotal	\$5,618,267	\$0	\$0	\$0	\$0	\$6,045,214	\$2,001,699	\$0	\$0	\$13,665,180
FTE	-	-	-	-	-	3.0	1.0	-	-	4.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$23,569,605</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$53,272,722</u>
Subtotal	\$23,569,605	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,272,722
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,223,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,583,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,806,074</u>
Subtotal	\$7,223,074	\$0	\$0	\$0	\$0	\$0	\$1,583,000	\$0	\$0	\$8,806,074
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$643,278	\$387,205	\$0	\$0	\$1,030,483
Operating Expense	<u>\$36,410,946</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$6,493,087</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,009,086</u>
Subtotal	\$36,410,946	\$29,703,117	\$0	\$0	\$0	\$6,045,214	\$6,880,292	\$0	\$0	\$79,039,569
FTE	-	-	-	-	-	3.0	1.3	-	-	4.3

**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
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	<u>\$71,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,074</u>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$563,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$563,938
Operating Expense	<u>\$71,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,074</u>
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>	<u>\$1,656,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,026	\$0	\$0	\$1,798,026
FTE	-	-	-	-	-	-	1.0	-	-	1.0
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$141,859	\$0	\$0	\$141,859
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,656,167</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,798,026	\$0	\$0	\$1,798,026
FTE	-	-	-	-	-	-	1.0	-	-	1.0

**Board of Regents Office Total
FY25 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
01 Instruction										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$13,736	\$0	\$0	\$13,736
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,155</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$135,891	\$0	\$0	\$135,891
FTE	-	-	-	-	-	-	-	-	-	-
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$177,096	\$0	\$0	\$177,096
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,982,606</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$3,159,702	\$0	\$0	\$3,159,702
FTE	-	-	-	-	-	-	0.3	-	-	0.3
04 Academic Support										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$96,914	\$0	\$0	\$96,914
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>	<u>\$0</u>	<u>\$0</u>	<u>\$721,872</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$818,786	\$0	\$0	\$818,786
FTE	-	-	-	-	-	-	1.0	-	-	1.0
05 Student Services										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
06 Institutional Support										
Personal Services	\$5,966,295	\$0	\$0	\$0	\$0	\$643,278	\$2,574,988	\$0	\$0	\$9,184,561
Operating Expense	<u>\$10,362,619</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$8,738,544</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,503,099</u>
Subtotal	\$16,328,914	\$0	\$0	\$0	\$0	\$6,045,214	\$11,313,532	\$0	\$0	\$33,687,660
FTE	42.6	-	-	-	-	3.0	19.6	-	-	65.2
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$23,569,605</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$53,272,722</u>
Subtotal	\$23,569,605	\$29,703,117	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,272,722
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$7,223,074</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,583,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,806,074</u>
Subtotal	\$7,223,074	\$0	\$0	\$0	\$0	\$0	\$1,583,000	\$0	\$0	\$8,806,074
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$5,966,295	\$0	\$0	\$0	\$0	\$643,278	\$2,862,734	\$0	\$0	\$9,472,307
Operating Expense	<u>\$41,155,298</u>	<u>\$29,703,117</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,401,936</u>	<u>\$14,148,177</u>	<u>\$0</u>	<u>\$0</u>	<u>\$90,408,528</u>
Subtotal	\$47,121,593	\$29,703,117	\$0	\$0	\$0	\$6,045,214	\$17,010,911	\$0	\$0	\$99,880,835
FTE	42.6	-	-	-	-	3.0	20.9	-	-	66.5

**Board of Regents System Total
FY25 Operating Budget**

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

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