

SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance

AGENDA ITEM: 7 – D

DATE: August 10, 2017

SUBJECT: FY18 Operating Budgets

The 2017 Legislative Session has concluded and with that came the passage of the FY18 General Bill (SB 178). The Board of Regents received an overall decrease to the general fund base of (\$3,675,961) which includes: base budget cuts totaling (\$1,000,675), a reduction of (\$907,302) in M&R base funding a decrease of (\$2,589,441) in utility funding, \$412,798 increase for the growth in the South Dakota Opportunity Scholarship, \$145,383 increase for the Postsecondary Scholarship Fund, \$146,493 increase for the K-12 Teacher’s Salary increase at the Special Schools, \$120,286 increase to the Dakota Lakes Research Farm and a decrease of (\$3,502) for the lease payment adjustments. This is a 1.7% decrease to the FY17 general fund base.

Attachment I summarizes the legislative action on the FY18 budget.

Operating Budget by Fund Source

Attachment II provides the FY18 operating budgets for the six universities, NSU K-12 E-Learning, SDSU Extension, Agricultural Experiment Station, the Sanford School of Medicine, 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 and Lease Payments, Governor’s Research Centers, SD Opportunity Scholarship, etc.), Regents Information Systems, Regents Library Network, 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.

NACUBO Program

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

DRAFT MOTION 20170810_7-D: I move approval of the FY18 operating budgets as shown in Attachment II.

**South Dakota Board of Regents
FY18 Base Budget Changes by Fund Source**

	<u>FTE</u>	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
FY17 Base	5140.4	\$212,097,277	\$130,207,116	\$529,252,080	\$871,556,473
SDSD/SDSBVI Teacher Salary Increase		\$146,493			\$146,493
AES Soil Scientist DLRP		\$120,286			\$120,286
SD Opportunity Scholarship Funding		\$412,798			\$412,798
Post Secondary Scholarship		\$145,383			\$145,383
Utilities		(\$2,589,441)			(\$2,589,441)
General Fun M&R Funding Cut		(\$907,302)			(\$907,302)
Base Budget Cut		(\$1,000,676)			(\$1,000,676)
Federal, Other and FTE Expenditure Authority Change	14.8		(\$46,559,356)	(\$51,210,475)	(\$97,769,831)
Bureau Billings				(\$6,219)	(\$6,219)
Lease Payments		(\$3,502)			(\$3,502)
FY17 Base Changes	14.8	(\$3,675,961)	(\$46,559,356)	(\$51,216,694)	(\$101,452,011)
Percent Change over FY17 Base Budget		-1.7%	-35.8%	-9.7%	-11.6%
Health Insurance Increase		\$163,492	\$28,539	\$201,544	\$393,575
Total Change	14.8	(\$3,512,469)	(\$46,530,817)	(\$51,015,150)	(\$101,058,436)
Percent Base Change including Employee Compensation Package		-1.7%	-35.7%	-9.6%	-11.6%
FY18 Base	5155.2	\$208,584,808	\$83,676,299	\$478,236,930	\$770,498,037
FY18 Base Budget Load Changes	<u>FTE</u>	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>
Tuition Authority Increase				\$3,449,376	\$3,449,376
Federal and Other Fund Authority Change			\$2,622,829	\$1,615,798	\$4,238,627
FY18 Base Operating Budget	5155.2	\$208,584,808	\$86,299,128	\$483,302,104	\$778,186,040

**Black Hills State University
FY18 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	\$83,491	\$0	\$0	\$13,154,165	\$0	\$40,822	\$279,181	\$0	\$0	\$13,557,658
Operating Expense	<u>\$160</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,055,125</u>	<u>\$0</u>	<u>\$99,525</u>	<u>\$388,026</u>	<u>\$0</u>	<u>\$91,200</u>	<u>\$1,634,036</u>
Subtotal	\$83,651	\$0	\$0	\$14,209,290	\$0	\$140,347	\$667,207	\$0	\$91,200	\$15,191,694
FTE	1.40	-	-	156.12	-	0.38	3.96	-	-	161.87
02 Research										
Personal Services	\$58,568	\$0	\$0	\$15,495	\$0	\$888,204	\$140,846	\$0	\$0	\$1,103,113
Operating Expense	<u>\$130</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40</u>	<u>\$0</u>	<u>\$590,127</u>	<u>\$37,859</u>	<u>\$0</u>	<u>\$0</u>	<u>\$628,156</u>
Subtotal	\$58,698	\$0	\$0	\$15,535	\$0	\$1,478,331	\$178,705	\$0	\$0	\$1,731,269
FTE	0.52	-	-	0.11	-	7.72	1.25	-	-	9.60
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$155,815	\$743,777	\$0	\$0	\$899,592
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$275,820</u>	<u>\$494,249</u>	<u>\$0</u>	<u>\$0</u>	<u>\$770,068</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$431,635	\$1,238,025	\$0	\$0	\$1,669,660
FTE	-	-	-	-	-	3.19	7.45	-	-	10.64
04 Academic Support										
Personal Services	\$1,887,566	\$0	\$0	\$1,103,612	\$0	\$0	\$11,120	\$0	\$0	\$3,002,298
Operating Expense	<u>\$3,820</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,268,942</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,635</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,344,397</u>
Subtotal	\$1,891,386	\$0	\$0	\$2,372,554	\$0	\$0	\$82,755	\$0	\$0	\$4,346,695
FTE	22.90	-	-	15.49	-	-	0.03	-	-	38.42
05 Student Services										
Personal Services	\$2,172,496	\$0	\$0	\$804,969	\$0	\$477,546	\$88,054	\$0	\$406,702	\$3,949,767
Operating Expense	<u>\$4,420</u>	<u>\$0</u>	<u>\$0</u>	<u>\$975,047</u>	<u>\$0</u>	<u>\$1,729,646</u>	<u>\$115,697</u>	<u>\$0</u>	<u>\$288,864</u>	<u>\$3,113,675</u>
Subtotal	\$2,176,916	\$0	\$0	\$1,780,016	\$0	\$2,207,193	\$203,751	\$0	\$695,566	\$7,063,442
FTE	32.87	-	-	13.31	-	11.95	1.22	-	5.48	64.82
06 Institutional Support										
Personal Services	\$2,471,454	\$0	\$0	\$1,159,972	\$0	\$0	\$457,266	\$0	\$0	\$4,088,691
Operating Expense	<u>\$5,020</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,741,175</u>	<u>\$0</u>	<u>\$0</u>	<u>\$345,332</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,264,887</u>
Subtotal	\$2,476,474	\$0	\$173,360	\$2,901,147	\$0	\$0	\$802,598	\$0	\$0	\$6,353,578
FTE	29.63	-	-	17.68	-	-	7.58	-	-	54.89
07 Operation & Maintenance of Plant										
Personal Services	\$2,196,560	\$0	\$0	\$262,552	\$0	\$0	\$88,195	\$0	\$14,907	\$2,562,213
Operating Expense	<u>\$605,273</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$552,751</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,710</u>	<u>\$0</u>	<u>\$74,382</u>	<u>\$1,518,277</u>
Subtotal	\$2,801,833	\$31,161	\$0	\$815,303	\$0	\$0	\$342,905	\$0	\$89,289	\$4,080,490
FTE	46.36	-	-	4.99	-	-	1.49	-	0.10	52.94
08 Scholarship & Fellowship										
Personal Services	\$63,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0.00	\$63,906
Operating Expense	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$349,205</u>	<u>\$0</u>	<u>\$7,000.00</u>	<u>\$356,325</u>
Subtotal	\$64,026	\$0	\$0	\$0	\$0	\$0	\$349,205	\$0	\$0	\$413,231
FTE	1.0	-	-	-	-	-	-	-	-	1.0
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$60,297	\$0	\$0	\$976,487	\$348,511	\$237,590	\$1,622,885
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,620</u>	<u>\$0</u>	<u>\$19,663</u>	<u>\$1,471,175</u>	<u>\$2,879,753</u>	<u>\$744,507</u>	<u>\$5,126,718</u>
Subtotal	\$0	\$0	\$0	\$71,917	\$0	\$19,663	\$2,447,662	\$3,228,264	\$982,097	\$6,749,603
FTE	-	-	-	1.00	-	-	16.05	4.32	2.95	24.31
Total Operating Budget										
Personal Services	\$8,934,040	\$0	\$0	\$16,561,061	\$0	\$1,562,387	\$2,784,925	\$348,511	\$659,199	\$30,850,123
Operating Expense	<u>\$618,943</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$5,604,700</u>	<u>\$0</u>	<u>\$2,714,781</u>	<u>\$3,527,888</u>	<u>\$2,879,753</u>	<u>\$1,205,953</u>	<u>\$16,756,539</u>
Subtotal	\$9,552,983	\$31,161	\$173,360	\$22,165,761	\$0	\$4,277,168	\$6,312,813	\$3,228,264	\$1,865,152	\$47,606,662
FTE	134.67	-	-	208.70	-	23.24	39.04	4.32	8.53	418.50

**Dakota State University
FY18 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	\$1,853,316	\$0	\$0	\$10,064,271	\$0	\$117,275	\$2,657	\$0	\$611,705	\$12,649,224
Operating Expense	<u>\$95,782</u>	<u>\$0</u>	<u>\$0</u>	<u>\$937,787</u>	<u>\$0</u>	<u>\$38,380</u>	<u>\$3,592</u>	<u>\$0</u>	<u>\$1,339,099</u>	<u>\$2,414,640</u>
Subtotal	\$1,949,098	\$0	\$0	\$11,002,058	\$0	\$155,655	\$6,249	\$0	\$1,950,804	\$15,063,864
FTE	15.46	-	-	94.58	-	2.00	-	-	6.24	118.28
02 Research										
Personal Services	\$0	\$0	\$0	\$22,440	\$0	\$408,721	\$18,131	\$0	\$0	\$449,292
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$784,338</u>	<u>\$10,883</u>	<u>\$0</u>	<u>\$0</u>	<u>\$795,221</u>
Subtotal	\$0	\$0	\$0	\$22,440	\$0	\$1,193,059	\$29,014	\$0	\$0	\$1,244,513
FTE	-	-	-	-	-	0.75	-	-	-	0.75
03 Public Service										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$186,510	\$2,082,572	\$0	\$0	\$2,269,082
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,263</u>	<u>\$1,198,101</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,461,364</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$449,773	\$3,280,673	\$0	\$0	\$3,730,446
FTE	-	-	-	-	-	2.00	11.97	-	-	13.97
04 Academic Support										
Personal Services	\$1,573,690	\$0	\$0	\$753,089	\$0	\$120,417	\$0	\$0	\$0	\$2,447,196
Operating Expense	<u>\$2,500</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$606,626</u>	<u>\$0</u>	<u>\$13,170</u>	<u>\$30,000</u>	<u>\$0</u>	<u>\$410,000</u>	<u>\$1,235,656</u>
Subtotal	\$1,576,190	\$0	\$173,360	\$1,359,715	\$0	\$133,587	\$30,000	\$0	\$410,000	\$3,682,852
FTE	17.08	-	-	9.19	-	2.00	-	-	-	28.27
05 Student Services										
Personal Services	\$1,944,472	\$0	\$0	\$651,447	\$0	\$83,980	\$45,427	\$0	\$44,403	\$2,769,729
Operating Expense	<u>\$162,415</u>	<u>\$0</u>	<u>\$0</u>	<u>\$598,770</u>	<u>\$0</u>	<u>\$0</u>	<u>\$221,868</u>	<u>\$0</u>	<u>\$460,115</u>	<u>\$1,443,168</u>
Subtotal	\$2,106,887	\$0	\$0	\$1,250,217	\$0	\$83,980	\$267,295	\$0	\$504,518	\$4,212,897
FTE	35.29	-	-	10.23	-	1.06	0.63	-	0.10	47.31
06 Institutional Support										
Personal Services	\$2,614,487	\$0	\$0	\$361,703	\$0	\$0	\$515,377	\$0	\$0	\$3,491,567
Operating Expense	<u>\$55,516</u>	<u>\$0</u>	<u>\$0</u>	<u>\$729,885</u>	<u>\$0</u>	<u>\$0</u>	<u>\$374,347</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,159,748</u>
Subtotal	\$2,670,003	\$0	\$0	\$1,091,588	\$0	\$0	\$889,724	\$0	\$0	\$4,651,315
FTE	30.78	-	-	4.00	-	-	6.42	-	-	41.20
07 Operation & Maintenance of Plant										
Personal Services	\$1,136,643	\$0	\$0	\$15,448	\$0	\$0	\$0	\$0	\$24,825	\$1,176,916
Operating Expense	<u>\$307,455</u>	<u>\$22,362</u>	<u>\$0</u>	<u>\$182,551</u>	<u>\$0</u>	<u>\$0</u>	<u>\$27,242</u>	<u>\$0</u>	<u>\$86,000</u>	<u>\$625,610</u>
Subtotal	\$1,444,098	\$22,362	\$0	\$197,999	\$0	\$0	\$27,242	\$0	\$110,825	\$1,802,526
FTE	23.50	-	-	0.21	-	-	-	-	0.50	24.21
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$262,700	\$0	\$0	\$0	\$262,700
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$708,802</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$708,802</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$971,502	\$0	\$0	\$0	\$971,502
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$160,626	\$462,415	\$168,343	\$791,384
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$720,920</u>	<u>\$3,298,000</u>	<u>\$40,716</u>	<u>\$4,059,636</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$881,546	\$3,760,415	\$209,059	\$4,851,020
FTE	-	-	-	-	-	-	2.34	9.87	2.61	14.82
Total Operating Budget										
Personal Services	\$9,122,608	\$0	\$0	\$11,868,398	\$0	\$1,179,603	\$2,824,790	\$462,415	\$849,276	\$26,307,090
Operating Expense	<u>\$623,668</u>	<u>\$22,362</u>	<u>\$173,360</u>	<u>\$3,055,619</u>	<u>\$0</u>	<u>\$1,807,953</u>	<u>\$2,586,953</u>	<u>\$3,298,000</u>	<u>\$2,335,930</u>	<u>\$13,903,845</u>
Subtotal	\$9,746,276	\$22,362	\$173,360	\$14,924,017	\$0	\$2,987,556	\$5,411,743	\$3,760,415	\$3,185,206	\$40,210,935
FTE	122.10	-	-	118.22	-	7.81	21.35	9.87	9.45	288.80

Northern State University
(not including K-12 E-Learning)
FY18 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	\$2,199,640	\$0	\$0	\$7,523,967	\$0	\$99,825	\$1,139,701	\$0	\$249,509	\$11,212,642
Operating Expense	<u>\$6,843</u>	<u>\$0</u>	<u>\$120,225</u>	<u>\$474,219</u>	<u>\$0</u>	<u>\$9,365</u>	<u>\$3,365,334</u>	<u>\$0</u>	<u>\$203,520</u>	<u>\$4,179,506</u>
Subtotal	\$2,206,483	\$0	\$120,225	\$7,998,186	\$0	\$109,190	\$4,505,035	\$0	\$453,029	\$15,392,148
FTE	27.15	-	-	79.35	-	-	18.30	-	2.00	126.80
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$135,503	\$2,412	\$0	\$0	\$137,915
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$167,474</u>	<u>\$1,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169,174</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$302,977	\$4,112	\$0	\$0	\$307,089
FTE	-	-	-	-	-	0.75	-	-	-	0.75
03 Public Service										
Personal Services	\$0	\$0	\$0	\$209,490	\$0	\$194,111	\$251,640	\$0	\$0	\$655,241
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>\$189,273</u>	<u>\$85,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$275,517</u>
Subtotal	\$0	\$0	\$0	\$210,090	\$0	\$383,384	\$337,284	\$0	\$0	\$930,758
FTE	-	-	-	3.00	-	2.20	3.00	-	-	8.20
04 Academic Support										
Personal Services	\$2,259,712	\$0	\$0	\$241,838	\$0	\$73,986	\$1,504	\$0	\$0	\$2,577,040
Operating Expense	<u>\$111,476</u>	<u>\$0</u>	<u>\$63,168</u>	<u>\$748,890</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,300</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$973,834</u>
Subtotal	\$2,371,188	\$0	\$63,168	\$990,728	\$0	\$73,986	\$33,804	\$0	\$18,000	\$3,550,874
FTE	28.02	-	-	4.00	-	-	-	-	-	32.02
05 Student Services										
Personal Services	\$2,789,159	\$0	\$0	\$528,482	\$0	\$817,496	\$467,621	\$0	\$125,602	\$4,728,360
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$637,296</u>	<u>\$0</u>	<u>\$206,462</u>	<u>\$727,375</u>	<u>\$0</u>	<u>\$607,644</u>	<u>\$2,178,777</u>
Subtotal	\$2,789,159	\$0	\$0	\$1,165,778	\$0	\$1,023,958	\$1,194,996	\$0	\$733,246	\$6,907,137
FTE	40.95	-	-	8.30	-	10.45	5.25	-	1.00	65.95
06 Institutional Support										
Personal Services	\$2,393,835	\$0	\$0	\$143,800	\$0	\$33,075	\$596,843	\$0	\$0	\$3,167,553
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$569,725</u>	<u>\$0</u>	<u>\$0</u>	<u>\$273,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$843,525</u>
Subtotal	\$2,393,835	\$0	\$0	\$713,525	\$0	\$33,075	\$870,643	\$0	\$0	\$4,011,078
FTE	26.65	-	-	1.25	-	-	7.25	-	-	35.15
07 Operation & Maintenance of Plant										
Personal Services	\$1,540,456	\$0	\$0	\$0	\$0	\$4,050	\$98,540	\$0	\$0	\$1,643,046
Operating Expense	<u>\$533,263</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$690,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,327,056</u>
Subtotal	\$2,073,719	\$36,293	\$0	\$690,000	\$0	\$4,050	\$166,040	\$0	\$0	\$2,970,102
FTE	32.87	-	-	-	-	-	2.00	-	-	34.87
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$9,973	\$0	\$0	\$0	\$9,973
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$9,973	\$0	\$0	\$0	\$9,973
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$39,261	\$336,567	\$838,468	\$108,670	\$1,322,966
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$862,600</u>	<u>\$2,609,000</u>	<u>\$111,330</u>	<u>\$3,582,930</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$39,261	\$1,199,167	\$3,447,468	\$220,000	\$4,905,896
FTE	-	-	-	-	-	-	6.25	19.10	2.40	27.75
Total Operating Budget										
Personal Services	\$11,182,802	\$0	\$0	\$8,647,577	\$0	\$1,407,280	\$2,894,828	\$838,468	\$483,781	\$25,454,736
Operating Expense	<u>\$651,582</u>	<u>\$36,293</u>	<u>\$183,393</u>	<u>\$3,120,730</u>	<u>\$0</u>	<u>\$572,574</u>	<u>\$5,416,253</u>	<u>\$2,609,000</u>	<u>\$940,494</u>	<u>\$13,530,319</u>
Subtotal	\$11,834,384	\$36,293	\$183,393	\$11,768,307	\$0	\$1,979,854	\$8,311,081	\$3,447,468	\$1,424,275	\$38,985,055
FTE	155.64	-	-	95.90	-	13.40	42.05	19.10	5.40	331.49

Northern State University
K-12 E-Learning
FY18 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	\$1,820,278	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,820,278
Operating Expense	<u>\$124,884</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$124,884</u>
Subtotal	\$1,945,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,945,162
FTE	22.93	-	-	-	-	-	-	-	-	22.93
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	\$652,896	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$652,896
Operating Expense	<u>\$207,028</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$207,028</u>
Subtotal	\$859,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$859,924
FTE	8.58	-	-	-	-	-	-	-	-	8.58
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	\$2,473,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,473,174
Operating Expense	<u>\$331,912</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$331,912</u>
Subtotal	\$2,805,086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,805,086
FTE	31.51	-	-	-	-	-	-	-	-	31.51

**Northern State University
(Including K-12 E-Learning)
FY18 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	\$4,019,918	\$0	\$0	\$7,523,967	\$0	\$99,825	\$1,139,701	\$0	\$249,509	\$13,032,920
Operating Expense	<u>\$131,727</u>	<u>\$0</u>	<u>\$120,225</u>	<u>\$474,219</u>	<u>\$0</u>	<u>\$9,365</u>	<u>\$3,365,334</u>	<u>\$0</u>	<u>\$203,520</u>	<u>\$4,304,390</u>
Subtotal	\$4,151,645	\$0	\$120,225	\$7,998,186	\$0	\$109,190	\$4,505,035	\$0	\$453,029	\$17,337,310
FTE	50.08	-	-	79.35	-	-	18.30	-	2.00	149.73
02 Research										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$135,503	\$2,412	\$0	\$0	\$137,915
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$167,474</u>	<u>\$1,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$169,174</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$302,977	\$4,112	\$0	\$0	\$307,089
FTE	-	-	-	-	-	0.75	-	-	-	0.75
03 Public Service										
Personal Services	\$0	\$0	\$0	\$209,490	\$0	\$194,111	\$251,640	\$0	\$0	\$655,241
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>\$189,273</u>	<u>\$85,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$275,517</u>
Subtotal	\$0	\$0	\$0	\$210,090	\$0	\$383,384	\$337,284	\$0	\$0	\$930,758
FTE	-	-	-	3.00	-	2.20	3.00	-	-	8.20
04 Academic Support										
Personal Services	\$2,912,608	\$0	\$0	\$241,838	\$0	\$73,986	\$1,504	\$0	\$0	\$3,229,936
Operating Expense	<u>\$318,504</u>	<u>\$0</u>	<u>\$63,168</u>	<u>\$748,890</u>	<u>\$0</u>	<u>\$0</u>	<u>\$32,300</u>	<u>\$0</u>	<u>\$18,000</u>	<u>\$1,180,862</u>
Subtotal	\$3,231,112	\$0	\$63,168	\$990,728	\$0	\$73,986	\$33,804	\$0	\$18,000	\$4,410,798
FTE	36.60	-	-	4.00	-	-	-	-	-	40.60
05 Student Services										
Personal Services	\$2,789,159	\$0	\$0	\$528,482	\$0	\$817,496	\$467,621	\$0	\$125,602	\$4,728,360
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$637,296</u>	<u>\$0</u>	<u>\$206,462</u>	<u>\$727,375</u>	<u>\$0</u>	<u>\$607,644</u>	<u>\$2,178,777</u>
Subtotal	\$2,789,159	\$0	\$0	\$1,165,778	\$0	\$1,023,958	\$1,194,996	\$0	\$733,246	\$6,907,137
FTE	40.95	-	-	8.30	-	10.45	5.25	-	1.00	65.95
06 Institutional Support										
Personal Services	\$2,393,835	\$0	\$0	\$143,800	\$0	\$33,075	\$596,843	\$0	\$0	\$3,167,553
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$569,725</u>	<u>\$0</u>	<u>\$0</u>	<u>\$273,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$843,525</u>
Subtotal	\$2,393,835	\$0	\$0	\$713,525	\$0	\$33,075	\$870,643	\$0	\$0	\$4,011,078
FTE	26.65	-	-	1.25	-	-	7.25	-	-	35.15
07 Operation & Maintenance of Plant										
Personal Services	\$1,540,456	\$0	\$0	\$0	\$0	\$4,050	\$98,540	\$0	\$0	\$1,643,046
Operating Expense	<u>\$533,263</u>	<u>\$36,293</u>	<u>\$0</u>	<u>\$690,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,327,056</u>
Subtotal	\$2,073,719	\$36,293	\$0	\$690,000	\$0	\$4,050	\$166,040	\$0	\$0	\$2,970,102
FTE	32.87	-	-	-	-	-	2.00	-	-	34.87
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$9,973	\$0	\$0	\$0	\$9,973
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$9,973	\$0	\$0	\$0	\$9,973
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$39,261	\$336,567	\$838,468	\$108,670	\$1,322,966
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$862,600</u>	<u>\$2,609,000</u>	<u>\$111,330</u>	<u>\$3,582,930</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$39,261	\$1,199,167	\$3,447,468	\$220,000	\$4,905,896
FTE	-	-	-	-	-	-	6.25	19.10	2.40	27.75
Total Operating Budget										
Personal Services	\$13,655,976	\$0	\$0	\$8,647,577	\$0	\$1,407,280	\$2,894,828	\$838,468	\$483,781	\$27,927,910
Operating Expense	<u>\$983,494</u>	<u>\$36,293</u>	<u>\$183,393</u>	<u>\$3,120,730</u>	<u>\$0</u>	<u>\$572,574</u>	<u>\$5,416,253</u>	<u>\$2,609,000</u>	<u>\$940,494</u>	<u>\$13,862,231</u>
Subtotal	\$14,639,470	\$36,293	\$183,393	\$11,768,307	\$0	\$1,979,854	\$8,311,081	\$3,447,468	\$1,424,275	\$41,790,141
FTE	187.15	-	-	95.90	-	13.40	42.05	19.10	5.40	363.00

**South Dakota School of Mines and Technology
FY18 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	\$5,194,072	\$0	\$0	\$12,549,458	\$0	\$68,090	\$1,317,396	\$0	\$1,632,779	\$20,761,795
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$723,090</u>	<u>\$0</u>	<u>\$48,792</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,676,860</u>	<u>\$2,448,742</u>
Subtotal	\$5,194,072	\$0	\$0	\$13,272,549	\$0	\$116,882	\$1,317,396	\$0	\$3,309,639	\$23,210,538
FTE	48.41	-	-	104.52	-	1.00	3.50	-	14.23	171.66
02 Research										
Personal Services	\$107,755	\$0	\$0	\$0	\$0	\$6,587,173	\$1,110,653	\$0	\$0	\$7,805,581
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>	<u>\$0</u>	<u>\$7,362,397</u>	<u>\$472,344</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,854,740</u>
Subtotal	\$107,755	\$0	\$0	\$20,000	\$0	\$13,949,570	\$1,582,997	\$0	\$0	\$15,660,321
FTE	1.13	-	-	-	-	32.77	13.10	-	-	47.00
03 Public Service										
Personal Services	\$94,556	\$0	\$0	\$0	\$0	\$37,143	\$95,170	\$0	\$0	\$226,869
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$79,909</u>	<u>\$66,338</u>	<u>\$0</u>	<u>\$0</u>	<u>\$146,248</u>
Subtotal	\$94,556	\$0	\$0	\$0	\$0	\$117,052	\$161,508	\$0	\$0	\$373,116
FTE	1.00	-	-	-	-	0.81	1.31	-	-	3.13
04 Academic Support										
Personal Services	\$1,738,252	\$0	\$0	\$868,532	\$0	\$0	\$25,937	\$0	\$351,880	\$2,984,601
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$133,022</u>	<u>\$526,416</u>	<u>\$0</u>	<u>\$12,561</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,419,455</u>	<u>\$2,091,455</u>
Subtotal	\$1,738,252	\$0	\$133,022	\$1,394,948	\$0	\$12,561	\$25,937	\$0	\$1,771,336	\$5,076,056
FTE	23.81	-	-	9.06	-	-	0.20	-	3.00	36.07
05 Student Services										
Personal Services	\$3,265,171	\$0	\$0	\$725,165	\$0	\$2,491	\$2,695	\$0	\$251,965	\$4,247,487
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$999,727</u>	<u>\$0</u>	<u>\$10,199</u>	<u>\$202,338</u>	<u>\$0</u>	<u>\$674,222</u>	<u>\$1,886,485</u>
Subtotal	\$3,265,171	\$0	\$0	\$1,724,892	\$0	\$12,690	\$205,033	\$0	\$926,187	\$6,133,972
FTE	50.07	-	-	9.06	-	-	-	-	3.67	62.81
06 Institutional Support										
Personal Services	\$3,126,068	\$0	\$0	\$445,229	\$0	\$0	\$1,403,560	\$0	\$37,123	\$5,011,980
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$887,612</u>	<u>\$0</u>	<u>\$0</u>	<u>\$447,314</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,334,926</u>
Subtotal	\$3,126,068	\$0	\$0	\$1,332,841	\$0	\$0	\$1,850,874	\$0	\$37,123	\$6,346,906
FTE	41.21	-	-	2.75	-	-	0.87	-	0.67	45.49
07 Operation & Maintenance of Plant										
Personal Services	\$2,313,746	\$0	\$0	\$194,309	\$0	\$0	\$0	\$0	\$79,947	\$2,588,002
Operating Expense	<u>\$863,578</u>	<u>\$34,093</u>	<u>\$0</u>	<u>\$304,202</u>	<u>\$0</u>	<u>\$0</u>	<u>\$263,300</u>	<u>\$0</u>	<u>\$275,019</u>	<u>\$1,740,192</u>
Subtotal	\$3,177,324	\$34,093	\$0	\$498,511	\$0	\$0	\$263,300	\$0	\$354,966	\$4,328,194
FTE	49.78	-	-	2.10	-	-	-	-	2.00	53.88
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>\$1,014,414</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,014,414</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,014,414	\$0	\$0	\$0	\$1,014,414
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0.00	\$393,040	\$510,925	\$206,121	\$1,110,086
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0.00</u>	<u>\$1,608,599</u>	<u>\$5,545,817</u>	<u>\$260,188</u>	<u>\$7,414,604</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$2,001,639	\$6,056,742	\$466,309	\$8,524,690
FTE	-	-	-	-	-	-	6.18	5.25	1.94	13.37
Total Operating Budget										
Personal Services	\$15,839,619	\$0	\$0	\$14,782,694	\$0	\$6,694,897	\$4,348,450	\$510,925	\$2,559,815	\$44,736,400
Operating Expense	<u>\$863,578</u>	<u>\$34,093</u>	<u>\$133,022</u>	<u>\$3,461,047</u>	<u>\$0</u>	<u>\$8,528,272</u>	<u>\$3,060,233</u>	<u>\$5,545,817</u>	<u>\$4,305,745</u>	<u>\$25,931,807</u>
Subtotal	\$16,703,197	\$34,093	\$133,022	\$18,243,741	\$0	\$15,223,169	\$7,408,683	\$6,056,742	\$6,865,560	\$70,668,207
FTE	215.41	-	-	127.49	-	34.58	25.16	5.25	25.51	433.40

**South Dakota State University
FY18 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	\$14,350,597	\$0	\$0	\$42,604,651	\$0	\$717,209	\$2,596,663	\$0	\$9,247,840	\$69,516,961
Operating Expense	<u>\$361,644</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,653,922</u>	<u>\$0</u>	<u>\$579,868</u>	<u>\$2,242,033</u>	<u>\$0</u>	<u>\$5,538,203</u>	<u>\$14,375,670</u>
Subtotal	\$14,712,241	\$0	\$0	\$48,258,573	\$0	\$1,297,078	\$4,838,696	\$0	\$14,786,043	\$83,892,631
FTE	170.02	-	-	392.66	-	1.12	27.52	-	82.19	673.51
02 Research										
Personal Services	\$1,199,424	\$0	\$0	\$0	\$0	\$6,113,321	\$1,776,461	\$0	\$0	\$9,089,206
Operating Expense	<u>\$38,828</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,762</u>	<u>\$0</u>	<u>\$9,575,520</u>	<u>\$3,421,154</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$13,111,264</u>
Subtotal	\$1,238,252	\$0	\$0	\$70,762	\$0	\$15,688,841	\$5,197,615	\$0	\$5,000	\$22,200,470
FTE	8.87	-	-	-	-	37.91	3.26	-	-	50.04
03 Public Service										
Personal Services	\$1,855,676	\$0	\$0	\$0	\$0	\$1,369,837	\$2,521,396	\$0	\$0	\$5,746,909
Operating Expense	<u>\$2,408</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,581,024</u>	<u>\$3,288,934</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,872,366</u>
Subtotal	\$1,858,084	\$0	\$0	\$0	\$0	\$3,950,861	\$5,810,330	\$0	\$0	\$11,619,275
FTE	23.48	-	-	-	-	15.34	41.12	-	-	79.94
04 Academic Support										
Personal Services	\$4,264,363	\$0	\$0	\$6,297,119	\$0	\$43,855	\$1,248,185	\$0	\$832,195	\$12,685,717
Operating Expense	<u>\$5,481</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,978,140</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,644,674</u>	<u>\$0</u>	<u>\$176,450</u>	<u>\$5,804,745</u>
Subtotal	\$4,269,844	\$0	\$0	\$9,275,259	\$0	\$43,855	\$3,892,859	\$0	\$1,008,645	\$18,490,462
FTE	65.80	-	-	56.99	-	-	17.00	-	10.63	150.41
05 Student Services										
Personal Services	\$6,013,040	\$0	\$0	\$2,771,402	\$0	\$655,778	\$886,001	\$0	\$2,700,122	\$13,026,343
Operating Expense	<u>\$7,804</u>	<u>\$0</u>	<u>\$0</u>	<u>\$880,679</u>	<u>\$0</u>	<u>\$1,080,003</u>	<u>\$4,397,594</u>	<u>\$0</u>	<u>\$2,982,992</u>	<u>\$9,349,072</u>
Subtotal	\$6,020,844	\$0	\$0	\$3,652,081	\$0	\$1,735,780	\$5,283,595	\$0	\$5,683,114	\$22,375,415
FTE	83.34	-	-	37.20	-	11.74	5.88	-	33.51	171.67
06 Institutional Support										
Personal Services	\$7,731,052	\$0	\$124,671	\$5,972,121	\$0	\$0	\$6,508,840	\$0	\$146,584	\$20,483,268
Operating Expense	<u>\$984,892</u>	<u>\$0</u>	<u>\$423,780</u>	<u>\$7,668,743</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,053,765</u>	<u>\$0</u>	<u>\$995,230</u>	<u>\$13,126,410</u>
Subtotal	\$8,715,944	\$0	\$548,451	\$13,640,864	\$0	\$0	\$9,562,605	\$0	\$1,141,814	\$33,609,678
FTE	111.77	-	1.00	49.33	-	-	56.18	-	3.00	221.27
07 Operation & Maintenance of Plant										
Personal Services	\$6,211,734	\$0	\$0	\$426,543	\$0	\$0	\$2,940,772	\$0	\$0	\$9,579,048
Operating Expense	<u>\$3,355,546</u>	<u>\$131,975</u>	<u>\$0</u>	<u>\$1,409,831</u>	<u>\$0</u>	<u>\$0</u>	<u>\$10,764,472</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,661,824</u>
Subtotal	\$9,567,280	\$131,975	\$0	\$1,836,374	\$0	\$0	\$13,705,244	\$0	\$0	\$25,240,872
FTE	128.92	-	-	3.82	-	-	49.84	-	-	182.58
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$783,585</u>	<u>\$1,647,798</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,431,383</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$1,283,585	\$1,647,798	\$0	\$0	\$2,931,383
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$777,338	\$3,327,865	\$1,181,513	\$5,286,716
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,224,905</u>	<u>\$13,798,734</u>	<u>\$1,004,663</u>	<u>\$19,028,302</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$5,002,243	\$17,126,599	\$2,186,175	\$24,315,018
FTE	-	-	-	-	-	-	13.40	54.20	20.67	88.27
Total Operating Budget										
Personal Services	\$41,625,885	\$0	\$124,671	\$58,071,836	\$0	\$9,400,000	\$19,255,656	\$3,327,865	\$14,108,254	\$145,914,167
Operating Expense	<u>\$4,756,603</u>	<u>\$131,975</u>	<u>\$423,780</u>	<u>\$18,662,077</u>	<u>\$0</u>	<u>\$14,600,000</u>	<u>\$35,685,329</u>	<u>\$13,798,734</u>	<u>\$10,702,538</u>	<u>\$98,761,036</u>
Subtotal	\$46,382,488	\$131,975	\$548,451	\$76,733,913	\$0	\$24,000,000	\$54,940,985	\$17,126,599	\$24,810,792	\$244,675,203
FTE	592.20	-	1.00	540.00	-	66.10	214.20	54.20	150.00	1,617.70

**SDSU Extension
FY18 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	\$8,314,279	\$0	\$0	\$0	\$2,028,015	\$950,000	\$1,014,113	\$0	\$0	\$12,306,407
Operating Expense	<u>\$329,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,977,811</u>	<u>\$1,050,000</u>	<u>\$1,011,053</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,368,016</u>
Subtotal	\$8,643,431	\$0	\$0	\$0	\$4,005,826	\$2,000,000	\$2,025,166	\$0	\$0	\$16,674,423
FTE	114.00	-	-	-	50.00	9.80	16.60	-	-	190.40
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	\$8,314,279	\$0	\$0	\$0	\$2,028,015	\$950,000	\$1,014,113	\$0	\$0	\$12,306,407
Operating Expense	<u>\$329,152</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,977,811</u>	<u>\$1,050,000</u>	<u>\$1,011,053</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,368,016</u>
Subtotal	\$8,643,431	\$0	\$0	\$0	\$4,005,826	\$2,000,000	\$2,025,166	\$0	\$0	\$16,674,423
FTE	114.00	-	-	-	50.00	9.80	16.60	-	-	190.40

**SDSU Agriculture Experiment Station
FY18 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	\$11,671,476	\$0	\$0	\$0	\$1,497,846	\$3,500,000	\$4,783,901	\$0	\$0	\$21,453,223
Operating Expense	<u>\$627,155</u>	<u>\$0</u>	<u>\$77,745</u>	<u>\$0</u>	<u>\$2,110,000</u>	<u>\$3,750,000</u>	<u>\$9,073,799</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,638,699</u>
Subtotal	\$12,298,631	\$0	\$77,745	\$0	\$3,607,846	\$7,250,000	\$13,857,700	\$0	\$0	\$37,091,922
FTE	151.00	-	-	-	21.20	39.00	60.10	-	-	271.30
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	\$11,671,476	\$0	\$0	\$0	\$1,497,846	\$3,500,000	\$4,783,901	\$0	\$0	\$21,453,223
Operating Expense	<u>\$627,155</u>	<u>\$0</u>	<u>\$77,745</u>	<u>\$0</u>	<u>\$2,110,000</u>	<u>\$3,750,000</u>	<u>\$9,073,799</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,638,699</u>
Subtotal	\$12,298,631	\$0	\$77,745	\$0	\$3,607,846	\$7,250,000	\$13,857,700	\$0	\$0	\$37,091,922
FTE	151.00	-	-	-	21.20	39.00	60.10	-	-	271.30

**University of South Dakota
FY18 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	\$6,804,047	\$0	\$0	\$26,880,224	\$0	\$29,241	\$1,671,632	\$0	\$1,301,542	\$36,686,685
Operating Expense	<u>\$530,046</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,098,888</u>	<u>\$0</u>	<u>\$279,410</u>	<u>\$1,937,009</u>	<u>\$0</u>	<u>\$1,173,309</u>	<u>\$7,018,663</u>
Subtotal	\$7,334,093	\$0	\$0	\$29,979,112	\$0	\$308,650	\$3,608,641	\$0	\$2,474,851	\$43,705,348
FTE	67.36	-	-	278.42	-	4.22	8.47	-	12.39	370.86
02 Research										
Personal Services	\$9,420	\$0	\$0	\$48,512	\$0	\$1,066,362	\$1,172,831	\$0	\$0	\$2,297,125
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,760,946</u>	<u>\$383,464</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,144,411</u>
Subtotal	\$9,420	\$0	\$0	\$48,512	\$0	\$2,827,308	\$1,556,295	\$0	\$0	\$4,441,536
FTE	0.07	-	-	0.07	-	5.78	8.97	-	-	14.89
03 Public Service										
Personal Services	\$217,077	\$0	\$0	\$39,055	\$0	\$4,676,959	\$1,104,905	\$0	\$0	\$6,037,997
Operating Expense	<u>\$592</u>	<u>\$0</u>	<u>\$0</u>	<u>\$24,851</u>	<u>\$0</u>	<u>\$176,325</u>	<u>\$1,526,198</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,727,967</u>
Subtotal	\$217,669	\$0	\$0	\$63,906	\$0	\$4,853,285	\$2,631,104	\$0	\$0	\$7,765,964
FTE	2.67	-	-	0.64	-	61.26	12.06	-	-	76.62
04 Academic Support										
Personal Services	\$8,167,884	\$0	\$0	\$5,751,102	\$0	\$0	\$2,713,385	\$0	\$109,171	\$16,741,542
Operating Expense	<u>\$105,508</u>	<u>\$0</u>	<u>\$236,041</u>	<u>\$5,499,397</u>	<u>\$0</u>	<u>\$108,843</u>	<u>\$2,374,580</u>	<u>\$0</u>	<u>\$706,512</u>	<u>\$9,030,883</u>
Subtotal	\$8,273,392	\$0	\$236,041	\$11,250,500	\$0	\$108,843	\$5,087,966	\$0	\$815,683	\$25,772,425
FTE	99.58	-	-	64.14	-	-	39.17	-	1.00	203.90
05 Student Services										
Personal Services	\$7,022,184	\$0	\$0	\$778,549	\$0	\$57,859	\$29,551	\$12,885	\$2,004,358	\$9,905,387
Operating Expense	<u>\$125,098</u>	<u>\$0</u>	<u>\$0</u>	<u>\$748,465</u>	<u>\$0</u>	<u>\$105,423</u>	<u>\$3,452,265</u>	<u>\$31</u>	<u>\$3,048,996</u>	<u>\$7,480,277</u>
Subtotal	\$7,147,282	\$0	\$0	\$1,527,014	\$0	\$163,283	\$3,481,815	\$12,916	\$5,053,354	\$17,385,664
FTE	100.53	-	-	10.61	-	0.83	0.49	0.15	23.49	136.09
06 Institutional Support										
Personal Services	\$7,019,512	\$0	\$0	\$1,279,234	\$0	\$0	\$1,405,094	\$0	\$462,415	\$10,166,255
Operating Expense	<u>\$170,162</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,190,278</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,485,590</u>	<u>\$0</u>	<u>\$339,177</u>	<u>\$6,185,206</u>
Subtotal	\$7,189,674	\$0	\$0	\$4,469,512	\$0	\$0	\$3,890,684	\$0	\$801,592	\$16,351,461
FTE	86.05	-	-	10.46	-	-	19.14	-	7.65	123.29
07 Operation & Maintenance of Plant										
Personal Services	\$4,065,683	\$0	\$0	\$316,809	\$0	\$0	\$2,944,626	\$0	\$284,859	\$7,611,978
Operating Expense	<u>\$2,201,835</u>	<u>\$87,983</u>	<u>\$0</u>	<u>\$355,317</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,335,835</u>	<u>\$0</u>	<u>\$338,192</u>	<u>\$4,319,162</u>
Subtotal	\$6,267,518	\$87,983	\$0	\$672,126	\$0	\$0	\$4,280,461	\$0	\$623,051	\$11,931,140
FTE	78.06	-	-	4.82	-	-	57.26	-	5.92	146.06
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$648,376	\$0	\$0	\$0	\$648,376
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	\$648,376	\$158,287	\$0	\$0	\$806,664
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$447,514	\$1,106,238	\$348,461	\$1,902,213
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$631,689</u>	<u>\$9,643,256</u>	<u>\$526,741</u>	<u>\$10,801,686</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,079,202	\$10,749,494	\$875,202	\$12,703,898
FTE	-	-	-	-	-	-	7.30	17.54	5.65	30.50
Total Operating Budget										
Personal Services	\$33,305,808	\$0	\$0	\$35,093,486	\$0	\$6,478,797	\$11,489,538	\$1,119,123	\$4,510,806	\$91,997,558
Operating Expense	<u>\$3,133,241</u>	<u>\$87,983</u>	<u>\$236,041</u>	<u>\$12,917,196</u>	<u>\$0</u>	<u>\$2,430,948</u>	<u>\$14,284,918</u>	<u>\$9,643,287</u>	<u>\$6,132,927</u>	<u>\$48,866,541</u>
Subtotal	\$36,439,049	\$87,983	\$236,041	\$48,010,682	\$0	\$8,909,745	\$25,774,456	\$10,762,410	\$10,643,733	\$140,864,099
FTE	434.32	-	-	369.15	-	72.09	152.86	17.69	56.10	1,102.20

**Sanford School of Medicine
FY18 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	\$14,072,425	\$0	\$0	\$6,159,701	\$0	\$0	\$1,738,425	\$0	\$1,866,825	\$23,837,376
Operating Expense	<u>\$3,350,929</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,928,553</u>	<u>\$0</u>	<u>\$371,227</u>	<u>\$916,471</u>	<u>\$0</u>	<u>\$1,471,512</u>	<u>\$11,038,693</u>
Subtotal	\$17,423,354	\$0	\$0	\$11,088,254	\$0	\$371,227	\$2,654,897	\$0	\$3,338,337	\$34,876,068
FTE	134.04	-	-	54.58	-	-	6.85	-	16.49	211.97
02 Research										
Personal Services	\$0	\$0	\$0	\$40,092	\$0	\$2,081,559	\$325,961	\$0	\$0	\$2,447,612
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$35,900</u>	<u>\$0</u>	<u>\$4,192,735</u>	<u>\$203,519</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,432,154</u>
Subtotal	\$0	\$0	\$0	\$75,992	\$0	\$6,274,294	\$529,480	\$0	\$0	\$6,879,766
FTE	-	-	-	-	-	13.15	3.00	-	-	16.15
03 Public Service										
Personal Services	\$134,876	\$0	\$0	\$0	\$0	\$2,452,009	\$217,166	\$0	\$0	\$2,804,051
Operating Expense	<u>\$23,968</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,665,584</u>	<u>\$242,005</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,931,558</u>
Subtotal	\$158,844	\$0	\$0	\$0	\$0	\$4,117,593	\$459,172	\$0	\$0	\$4,735,609
FTE	1.60	-	-	-	-	29.98	2.78	-	-	34.36
04 Academic Support										
Personal Services	\$3,954,654	\$0	\$0	\$286,095	\$0	\$0	\$1,271,560	\$0	\$0	\$5,512,309
Operating Expense	<u>\$5,150</u>	<u>\$0</u>	<u>\$0</u>	<u>\$851,885</u>	<u>\$0</u>	<u>\$352,012</u>	<u>\$955,972</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,165,018</u>
Subtotal	\$3,959,804	\$0	\$0	\$1,137,980	\$0	\$352,012	\$2,227,532	\$0	\$0	\$7,677,327
FTE	31.18	-	-	1.82	-	-	12.63	-	-	45.62
05 Student Services										
Personal Services	\$908,418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$908,418
Operating Expense	<u>\$1,471</u>	<u>\$0</u>	<u>\$0</u>	<u>\$68,794</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$74,765</u>
Subtotal	\$909,889	\$0	\$0	\$68,794	\$0	\$0	\$4,500	\$0	\$0	\$983,183
FTE	10.18	-	-	-	-	-	-	-	-	10.18
06 Institutional Support										
Personal Services	\$341,565	\$0	\$0	\$0	\$0	\$166,965	\$300,164	\$0	\$0	\$808,694
Operating Expense	<u>\$926</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,225</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,203,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,212,721</u>
Subtotal	\$342,491	\$0	\$0	\$8,225	\$0	\$166,965	\$1,503,734	\$0	\$0	\$2,021,415
FTE	3.80	-	-	-	-	2.92	1.52	-	-	8.23
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	\$19,411,937	\$0	\$0	\$6,485,888	\$0	\$4,700,533	\$3,853,277	\$0	\$1,866,825	\$36,318,460
Operating Expense	<u>\$3,382,445</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,893,357</u>	<u>\$0</u>	<u>\$6,581,558</u>	<u>\$3,526,037</u>	<u>\$0</u>	<u>\$1,471,512</u>	<u>\$20,854,909</u>
Subtotal	\$22,794,382	\$0	\$0	\$12,379,245	\$0	\$11,282,091	\$7,379,314	\$0	\$3,338,337	\$57,173,369
FTE	180.79	-	-	56.40	-	46.04	26.79	-	16.49	326.50

**SD School for the Blind and Visually Impaired
FY18 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	\$1,497,281	\$0	\$0	\$0	\$0	\$34,307	\$195,000	\$0	\$0	\$1,726,588
Operating Expense	<u>\$92,653</u>	<u>\$0</u>	<u>\$37,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$167,119</u>	<u>\$20,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$317,772</u>
Subtotal	\$1,589,934	\$0	\$37,800	\$0	\$0	\$201,426	\$215,200	\$0	\$0	\$2,044,360
FTE	22.60	-	-	-	-	0.50	2.00	-	-	25.10
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	\$204,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$204,205
Operating Expense	<u>\$5,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,500</u>
Subtotal	\$209,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,705
FTE	3.00	-	-	-	-	-	-	-	-	3.00
05 Student Services										
Personal Services	\$640,275	\$0	\$0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$640,275
Operating Expense	<u>\$61,200</u>	<u>\$0</u>	<u>\$100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,959</u>	<u>\$0</u>	<u>\$0</u>	<u>\$122,259</u>
Subtotal	\$701,475	\$0	\$10,000	\$0	\$0	\$0	\$60,959	\$0	\$0	\$772,434
FTE	12.35	-	-	-	-	-	-	-	-	12.35
06 Institutional Support										
Personal Services	\$198,201	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,201
Operating Expense	<u>\$61,188</u>	<u>\$0</u>	<u>\$33,528</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$111,716</u>
Subtotal	\$259,389	\$0	\$33,528	\$0	\$0	\$0	\$17,000	\$0	\$0	\$309,917
FTE	4.00	-	-	-	-	-	-	-	-	4.00
07 Operation & Maintenance of Plant										
Personal Services	\$194,748	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$194,748
Operating Expense	<u>\$84,500</u>	<u>\$0</u>	<u>\$90,212</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$214,712</u>
Subtotal	\$279,248	\$0	\$90,212	\$0	\$0	\$0	\$40,000	\$0	\$0	\$409,460
FTE	4.15	-	-	-	-	-	-	-	-	4.15
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	\$2,734,709	\$0	\$0	\$0	\$0	\$34,307	\$195,000	\$0	\$0	\$2,964,016
Operating Expense	<u>\$305,041</u>	<u>\$0</u>	<u>\$161,640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$167,119</u>	<u>\$138,159</u>	<u>\$0</u>	<u>\$0</u>	<u>\$771,959</u>
Subtotal	\$3,039,750	\$0	\$161,640	\$0	\$0	\$201,426	\$333,159	\$0	\$0	\$3,735,975
FTE	46.10	-	-	-	-	0.50	2.00	-	-	48.60

**South Dakota School for the Deaf
FY18 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	\$913,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$913,397
Operating Expense	<u>\$204,500</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$34,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$243,500</u>
Subtotal	\$1,117,897	\$0	\$5,000	\$0	\$0	\$0	\$34,000	\$0	\$0	\$1,156,897
FTE	14.00	-	-	-	-	-	-	-	-	14.00
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	\$617,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$617,186
Operating Expense	<u>\$90,102</u>	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$115,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$215,102</u>
Subtotal	\$707,288	\$0	\$10,000	\$0	\$0	\$0	\$115,000	\$0	\$0	\$832,288
FTE	7.50	-	-	-	-	-	-	-	-	7.50
06 Institutional Support										
Personal Services	\$235,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$235,595
Operating Expense	<u>\$453,985</u>	<u>\$0</u>	<u>\$133,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$251,906</u>	<u>\$0</u>	<u>\$0</u>	<u>\$839,441</u>
Subtotal	\$689,580	\$0	\$133,550	\$0	\$0	\$0	\$251,906	\$0	\$0	\$1,075,036
FTE	1.00	-	-	-	-	-	-	-	-	1.00
07 Operation & Maintenance of Plant										
Personal Services	\$93,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,421
Operating Expense	<u>\$234,000</u>	<u>\$0</u>	<u>\$105,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,800</u>	<u>\$0</u>	<u>\$0</u>	<u>\$351,800</u>
Subtotal	\$327,421	\$0	\$105,000	\$0	\$0	\$0	\$12,800	\$0	\$0	\$445,221
FTE	2.00	-	-	-	-	-	-	-	-	2.00
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	\$1,859,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,859,599
Operating Expense	<u>\$982,587</u>	<u>\$0</u>	<u>\$253,550</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$413,706</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,649,843</u>
Subtotal	\$2,842,186	\$0	\$253,550	\$0	\$0	\$0	\$413,706	\$0	\$0	\$3,509,442
FTE	24.50	-	-	-	-	-	-	-	-	24.50

**Office of the Executive Director
FY18 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	\$3,041,121	\$0	\$0	\$0	\$0	\$0	\$53,252	\$0	\$0	\$3,094,373
Operating Expense	<u>\$1,212,143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$357,740</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,569,883</u>
Subtotal	\$4,253,264	\$0	\$0	\$0	\$0	\$0	\$410,992	\$0	\$0	\$4,664,256
FTE	25.50	-	-	-	-	-	-	-	-	25.50
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	\$3,041,121	\$0	\$0	\$0	\$0	\$0	\$53,252	\$0	\$0	\$3,094,373
Operating Expense	<u>\$1,212,143</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$357,740</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,569,883</u>
Subtotal	\$4,253,264	\$0	\$0	\$0	\$0	\$0	\$410,992	\$0	\$0	\$4,664,256
FTE	25.50	-	-	-	-	-	-	-	-	25.50

**System Issues
FY18 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	\$4,962	\$0	\$0	\$4,962
Operating Expense	<u>\$1,844,428</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,447</u>	<u>\$5,073,484</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,492,359</u>
Subtotal	\$1,844,428	\$0	\$0	\$0	\$0	\$574,447	\$5,078,446	\$0	\$0	\$7,497,321
FTE	-	-	-	-	-	-	-	-	-	-
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$8,680,584</u>	<u>\$30,342,503</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,639,833</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,662,920</u>
Subtotal	\$8,680,584	\$30,342,503	\$0	\$0	\$0	\$0	\$2,639,833	\$0	\$0	\$41,662,920
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$6,084,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,117,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,202,039</u>
Subtotal	\$6,084,157	\$0	\$0	\$0	\$0	\$0	\$2,117,882	\$0	\$0	\$8,202,039
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	\$4,962	\$0	\$0	\$4,962
Operating Expense	<u>\$16,609,169</u>	<u>\$30,342,503</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,447</u>	<u>\$9,831,199</u>	<u>\$0</u>	<u>\$0</u>	<u>\$57,357,318</u>
Subtotal	\$16,609,169	\$30,342,503	\$0	\$0	\$0	\$574,447	\$9,836,161	\$0	\$0	\$57,362,280
FTE	-	-	-	-	-	-	-	-	-	-

**Regents Information Systems
FY18 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	\$1,009,666	\$0	\$0	\$0	\$0	\$0	\$1,527,824	\$0	\$0	\$2,537,490
Operating Expense	<u>\$3,108,373</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,876,517</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,984,890</u>
Subtotal	\$4,118,039	\$0	\$0	\$0	\$0	\$0	\$5,404,341	\$0	\$0	\$9,522,380
FTE	12.00	-	-	-	-	-	13.00	-	-	25.00
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	\$1,009,666	\$0	\$0	\$0	\$0	\$0	\$1,527,824	\$0	\$0	\$2,537,490
Operating Expense	<u>\$3,108,373</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,876,517</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,984,890</u>
Subtotal	\$4,118,039	\$0	\$0	\$0	\$0	\$0	\$5,404,341	\$0	\$0	\$9,522,380
FTE	12.00	-	-	-	-	-	13.00	-	-	25.00

**Regents Library Network
FY18 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	\$201,739	\$0	\$0	\$201,739
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$592,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$592,500</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$794,239	\$0	\$0	\$794,239
FTE	-	-	-	-	-	-	6.50	-	-	6.50
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	\$201,739	\$0	\$0	\$201,739
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$592,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$592,500</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$794,239	\$0	\$0	\$794,239
FTE	-	-	-	-	-	-	6.50	-	-	6.50

**Enrollment Services Center
FY18 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	\$451,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,776
Operating Expense	<u>\$70,717</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,717</u>
Subtotal	\$522,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522,493
FTE	12.30	-	-	-	-	-	-	-	-	12.30
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	\$451,776	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$451,776
Operating Expense	<u>\$70,717</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$70,717</u>
Subtotal	\$522,493	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$522,493
FTE	12.30	-	-	-	-	-	-	-	-	12.30

**Academic Initiatives
FY18 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	\$208,800	\$0	\$0	\$208,800
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,111,214</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,111,214</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,014	\$0	\$0	\$1,320,014
FTE	-	-	-	-	-	-	1.00	-	-	1.00
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	\$208,800	\$0	\$0	\$208,800
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,111,214</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,111,214</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,014	\$0	\$0	\$1,320,014
FTE	-	-	-	-	-	-	1.00	-	-	1.00

**Board of Regents Office Total
FY18 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	\$201,739	\$0	\$0	\$201,739
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$592,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$592,500</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$794,239	\$0	\$0	\$794,239
FTE	-	-	-	-	-	-	6.50	-	-	6.50
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	\$4,502,563	\$0	\$0	\$0	\$0	\$0	\$1,794,838	\$0	\$0	\$6,297,401
Operating Expense	<u>\$6,235,661</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,447</u>	<u>\$10,418,955</u>	<u>\$0</u>	<u>\$0</u>	<u>\$17,229,063</u>
Subtotal	\$10,738,224	\$0	\$0	\$0	\$0	\$574,447	\$12,213,793	\$0	\$0	\$23,526,464
FTE	49.80	-	-	-	-	-	14.00	-	-	63.80
07 Operation & Maintenance of Plant										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$8,680,584</u>	<u>\$30,342,503</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,639,833</u>	<u>\$0</u>	<u>\$0</u>	<u>\$41,662,920</u>
Subtotal	\$8,680,584	\$30,342,503	\$0	\$0	\$0	\$0	\$2,639,833	\$0	\$0	\$41,662,920
FTE	-	-	-	-	-	-	-	-	-	-
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$6,084,157</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,117,882</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,202,039</u>
Subtotal	\$6,084,157	\$0	\$0	\$0	\$0	\$0	\$2,117,882	\$0	\$0	\$8,202,039
FTE	-	-	-	-	-	-	-	-	-	-
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE	-	-	-	-	-	-	-	-	-	-
Total Operating Budget										
Personal Services	\$4,502,563	\$0	\$0	\$0	\$0	\$0	\$1,996,577	\$0	\$0	\$6,499,140
Operating Expense	<u>\$21,000,402</u>	<u>\$30,342,503</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$574,447</u>	<u>\$15,769,170</u>	<u>\$0</u>	<u>\$0</u>	<u>\$67,686,522</u>
Subtotal	\$25,502,965	\$30,342,503	\$0	\$0	\$0	\$574,447	\$17,765,747	\$0	\$0	\$74,185,662
FTE	49.80	-	-	-	-	-	20.50	-	-	70.30

**Board of Regents
System Total
FY17 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	\$48,788,543	\$0	\$0	\$118,936,437	\$0	\$1,106,769	\$8,940,655	\$0	\$14,910,200	\$192,682,603
Operating Expense	<u>\$4,767,442</u>	<u>\$0</u>	<u>\$163,025</u>	<u>\$16,871,585</u>	<u>\$0</u>	<u>\$1,593,686</u>	<u>\$8,906,666</u>	<u>\$0</u>	<u>\$11,493,704</u>	<u>\$43,796,106</u>
Subtotal	\$53,555,985	\$0	\$163,025	\$135,808,021	\$0	\$2,700,454	\$17,847,321	\$0	\$26,403,903	\$236,478,709
FTE	523.36	-	-	1,160.25	-	9.22	70.60	-	133.54	1,896.97
02 Research										
Personal Services	\$13,046,643	\$0	\$0	\$126,539	\$1,497,846	\$20,780,842	\$9,331,196	\$0	\$0	\$44,783,067
Operating Expense	<u>\$666,113</u>	<u>\$0</u>	<u>\$77,745</u>	<u>\$126,702</u>	<u>\$2,110,000</u>	<u>\$28,183,537</u>	<u>\$13,604,722</u>	<u>\$0</u>	<u>\$5,000</u>	<u>\$44,773,819</u>
Subtotal	\$13,712,756	\$0	\$77,745	\$253,241	\$3,607,846	\$48,964,379	\$22,935,918	\$0	\$5,000	\$89,556,885
FTE	161.59	-	-	0.18	21.20	137.82	89.68	-	-	410.47
03 Public Service										
Personal Services	\$10,616,464	\$0	\$0	\$248,545	\$2,028,015	\$10,022,384	\$8,030,740	\$0	\$0	\$30,946,148
Operating Expense	<u>\$356,120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,451</u>	<u>\$1,977,811</u>	<u>\$6,281,199</u>	<u>\$7,912,522</u>	<u>\$0</u>	<u>\$0</u>	<u>\$16,553,104</u>
Subtotal	\$10,972,584	\$0	\$0	\$273,996	\$4,005,826	\$16,303,583	\$15,943,262	\$0	\$0	\$47,499,251
FTE	142.75	-	-	3.64	50.00	124.58	96.31	-	-	417.27
04 Academic Support										
Personal Services	\$24,703,221	\$0	\$0	\$15,301,388	\$0	\$238,258	\$5,473,430	\$0	\$1,293,246	\$47,009,542
Operating Expense	<u>\$446,464</u>	<u>\$0</u>	<u>\$605,591</u>	<u>\$12,480,297</u>	<u>\$0</u>	<u>\$486,586</u>	<u>\$6,701,661</u>	<u>\$0</u>	<u>\$2,730,417</u>	<u>\$23,451,016</u>
Subtotal	\$25,149,684	\$0	\$605,591	\$27,781,684	\$0	\$724,844	\$12,175,091	\$0	\$4,023,664	\$70,460,559
FTE	299.94	-	-	160.68	-	2.00	75.54	-	14.63	552.79
05 Student Services										
Personal Services	\$25,372,401	\$0	\$0	\$6,260,014	\$0	\$2,129,457	\$1,714,348	\$12,885	\$5,533,152	\$41,022,258
Operating Expense	<u>\$452,509</u>	<u>\$0</u>	<u>\$47,800</u>	<u>\$4,908,778</u>	<u>\$0</u>	<u>\$3,298,852</u>	<u>\$9,393,743</u>	<u>\$31</u>	<u>\$8,062,833</u>	<u>\$26,164,546</u>
Subtotal	\$25,824,910	\$0	\$47,800	\$11,168,792	\$0	\$5,428,310	\$11,108,091	\$12,916	\$13,595,985	\$67,186,804
FTE	373.07	-	-	88.71	-	36.53	15.47	0.15	67.25	581.18
06 Institutional Support										
Personal Services	\$30,634,331	\$0	\$124,671	\$9,362,059	\$0	\$200,040	\$12,981,982	\$0	\$646,122	\$53,949,206
Operating Expense	<u>\$7,967,350</u>	<u>\$0</u>	<u>\$764,218</u>	<u>\$14,795,642</u>	<u>\$0</u>	<u>\$574,447</u>	<u>\$18,871,579</u>	<u>\$0</u>	<u>\$1,334,407</u>	<u>\$44,307,643</u>
Subtotal	\$38,601,682	\$0	\$888,889	\$24,157,701	\$0	\$774,487	\$31,853,561	\$0	\$1,980,529	\$98,256,848
FTE	384.68	-	1.00	85.46	-	2.92	112.95	-	11.32	598.32
07 Operation & Maintenance of Plant										
Personal Services	\$17,752,991	\$0	\$0	\$1,215,661	\$0	\$4,050	\$6,072,132	\$0	\$404,538	\$25,449,372
Operating Expense	<u>\$16,866,034</u>	<u>\$30,686,370</u>	<u>\$195,212</u>	<u>\$3,494,652</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,405,692</u>	<u>\$0</u>	<u>\$773,593</u>	<u>\$67,421,553</u>
Subtotal	\$34,619,024	\$30,686,370	\$195,212	\$4,710,313	\$0	\$4,050	\$21,477,824	\$0	\$1,178,131	\$92,870,925
FTE	365.64	-	-	15.94	-	-	110.59	-	8.52	500.69
08 Scholarship & Fellowship										
Personal Services	\$63,906	\$0	\$0	\$0	\$0	\$1,421,049	\$0	\$0	\$0	\$1,484,955
Operating Expense	<u>\$6,084,277</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,506,801</u>	<u>\$4,273,173</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$12,871,250</u>
Subtotal	\$6,148,183	\$0	\$0	\$0	\$0	\$3,927,850	\$4,273,173	\$0	\$7,000	\$14,356,206
FTE	1.00	-	-	-	-	-	-	-	-	1.00
09 Auxilliary Enterprise										
Personal Services	\$0	\$0	\$0	\$60,297	\$0	\$432,301	\$3,209,457	\$6,594,422	\$2,250,698	\$12,547,174
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$11,620</u>	<u>\$0</u>	<u>\$1,628,262</u>	<u>\$13,457,105</u>	<u>\$37,774,560</u>	<u>\$2,688,145</u>	<u>\$55,559,693</u>
Subtotal	\$0	\$0	\$0	\$71,917	\$0	\$58,924	\$12,611,459	\$44,368,982	\$4,938,843	\$68,106,867
FTE	-	-	-	1.00	-	-	51.51	110.28	36.22	199.02
Total Operating Budget										
Personal Services	\$170,978,499	\$0	\$124,671	\$151,510,940	\$3,525,861	\$35,907,804	\$55,441,055	\$6,607,307	\$25,037,956	\$449,134,093
Operating Expense	<u>\$37,606,309</u>	<u>\$30,686,370</u>	<u>\$1,815,891</u>	<u>\$52,714,726</u>	<u>\$4,087,811</u>	<u>\$42,777,652</u>	<u>\$94,493,498</u>	<u>\$37,774,591</u>	<u>\$27,095,099</u>	<u>\$329,051,947</u>
Subtotal	\$208,584,808	\$30,686,370	\$1,940,562	\$204,225,666	\$7,613,672	\$78,685,456	\$149,934,553	\$44,381,898	\$52,133,055	\$778,186,040
FTE	2,252.03	-	1.00	1,515.86	71.20	312.56	620.64	110.43	271.48	5,155.2

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