

**Black Hills State University  
FY20 Operating Budget**

Program	General Funds	HEFF	School & Public Lands	Tuition	Federal Appropriated	Federal Restricted	Other	Room & Board	Student Fees	All Funds
<b>01 Instruction</b>										
Personal Services	\$203,122	\$0	\$0	\$12,635,112	\$0	\$0	\$241,726	\$0	\$22,710	\$13,102,670
Operating Expense	<u>\$320</u>	<u>\$0</u>	<u>\$0</u>	<u>\$835,805</u>	<u>\$0</u>	<u>\$0</u>	<u>\$408,615</u>	<u>\$0</u>	<u>\$91,200</u>	<u>\$1,335,940</u>
Subtotal	\$203,442	\$0	\$0	\$13,470,917	\$0	\$0	\$650,341	\$0	\$113,910	\$14,438,610
FTE	3.4	-	-	140.2	-	-	3.0	-	0.1	146.7
<b>02 Research</b>										
Personal Services	\$61,374	\$0	\$0	\$43,219	\$0	\$2,006,782	\$136,752	\$0	\$0	\$2,248,125
Operating Expense	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$561,251</u>	<u>\$36,933</u>	<u>\$0</u>	<u>\$0</u>	<u>\$598,305</u>
Subtotal	\$61,494	\$0	\$0	\$43,219	\$0	\$2,568,033	\$173,685	\$0	\$0	\$2,846,430
FTE	0.5	-	-	0.4	-	6.2	1.2	-	-	8.3
<b>03 Public Service</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$204,148	\$816,149	\$0	\$0	\$1,020,296
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$162,078</u>	<u>\$476,520</u>	<u>\$0</u>	<u>\$0</u>	<u>\$638,598</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$366,225	\$1,292,668	\$0	\$0	\$1,658,894
FTE	-	-	-	-	-	3.1	8.4	-	-	11.5
<b>04 Academic Support</b>										
Personal Services	\$2,601,327	\$0	\$0	\$537,486	\$0	\$0	\$9,561	\$0	\$0	\$3,148,374
Operating Expense	<u>\$4,640</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,486,418</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,585</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,562,643</u>
Subtotal	\$2,605,967	\$0	\$0	\$2,023,904	\$0	\$0	\$81,146	\$0	\$0	\$4,711,017
FTE	31.5	-	-	6.3	-	-	-	-	-	37.8
<b>05 Student Services</b>										
Personal Services	\$1,493,613	\$0	\$0	\$2,096,931	\$0	\$549,495	\$93,140	\$0	\$415,183	\$4,648,360
Operating Expense	<u>\$2,570</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,012,397</u>	<u>\$0</u>	<u>\$923,894</u>	<u>\$181,923</u>	<u>\$0</u>	<u>\$272,130</u>	<u>\$2,392,915</u>
Subtotal	\$1,496,183	\$0	\$0	\$3,109,328	\$0	\$1,473,389	\$275,063	\$0	\$687,313	\$7,041,275
FTE	22.8	-	-	28.7	-	14.1	1.3	-	5.6	72.4
<b>06 Institutional Support</b>										
Personal Services	\$2,742,131	\$0	\$0	\$1,052,659	\$0	\$0	\$641,131	\$0	\$0	\$4,435,921
Operating Expense	<u>\$6,280</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,368,452</u>	<u>\$0</u>	<u>\$0</u>	<u>\$348,802</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,896,894</u>
Subtotal	\$2,748,411	\$0	\$173,360	\$2,421,111	\$0	\$0	\$989,933	\$0	\$0	\$6,332,815
FTE	31.7	-	-	13.0	-	-	9.8	-	-	54.6
<b>07 Operation &amp; Maintenance of Plant</b>										
Personal Services	\$2,303,806	\$0	\$0	\$315,254	\$0	\$0	\$104,075	\$0	\$15,218	\$2,738,353
Operating Expense	<u>\$618,874</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$612,121</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,590,998</u>
Subtotal	\$2,922,680	\$31,161	\$0	\$927,375	\$0	\$0	\$358,575	\$0	\$89,560	\$4,329,351
FTE	45.5	-	-	5.0	-	-	1.4	-	0.1	52.0
<b>08 Scholarship &amp; Fellowship</b>										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$151,988</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$158,988</u>
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$151,988	\$0	\$7,000	\$158,988
FTE	-	-	-	-	-	-	-	-	-	-
<b>09 Auxilliary Enterprise</b>										
Personal Services	\$0	\$0	\$0	\$113,807	\$0	\$0	\$1,198,826	\$372,449	\$249,356	\$1,934,438
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,413,500</u>	<u>\$3,262,780</u>	<u>\$752,007</u>	<u>\$5,478,387</u>
Subtotal	\$0	\$0	\$0	\$163,907	\$0	\$0	\$2,612,326	\$3,635,229	\$1,001,363	\$7,412,825
FTE	-	-	-	1.0	-	-	17.8	4.9	3.0	26.6
<b>Total Operating Budget</b>										
Personal Services	\$9,405,373	\$0	\$0	\$16,794,467	\$0	\$2,760,424	\$3,241,359	\$372,449	\$702,467	\$33,276,538
Operating Expense	<u>\$632,804</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$5,365,293</u>	<u>\$0</u>	<u>\$1,647,223</u>	<u>\$3,344,367</u>	<u>\$3,262,780</u>	<u>\$1,196,679</u>	<u>\$15,653,667</u>
Subtotal	\$10,038,177	\$31,161	\$173,360	\$22,159,760	\$0	\$4,407,647	\$6,585,726	\$3,635,229	\$1,899,146	\$48,930,205
FTE	135.5	-	-	194.5	-	23.3	43.0	4.9	8.8	410.0