

**Black Hills State University
FY21 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	\$198,704	\$0	\$0	\$12,107,766	\$0	\$1,055	\$385,307	\$0	\$12,515	\$12,705,348
Operating Expense	<u>\$285</u>	<u>\$0</u>	<u>\$0</u>	<u>\$431,114</u>	<u>\$0</u>	<u>\$2,184</u>	<u>\$634,632</u>	<u>\$0</u>	<u>\$419,404</u>	<u>\$1,487,619</u>
Subtotal	\$198,989	\$0	\$0	\$12,538,880	\$0	\$3,239	\$1,019,939	\$0	\$431,919	\$14,192,967
FTE	1.9	0.0	0.0	141.9	0.0	0.0	3.4	0.0	0.1	147.3
02 Research										
Personal Services	\$60,933	\$0	\$0	\$66,557	\$0	\$1,753,836	\$123,368	\$0	\$0	\$2,004,693
Operating Expense	<u>\$120</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$600,909</u>	<u>\$37,520</u>	<u>\$0</u>	<u>\$0</u>	<u>\$638,549</u>
Subtotal	\$61,053	\$0	\$0	\$66,557	\$0	\$2,354,744	\$160,888	\$0	\$0	\$2,643,242
FTE	0.5	0.0	0.0	0.0	0.0	10.5	1.0	0.0	0.0	12.0
03 Public Service										
Personal Services	\$6,640	\$0	\$0	\$0	\$0	\$176,169	\$673,988	\$0	\$0	\$856,796
Operating Expense	<u>\$15</u>	<u>\$0</u>	<u>\$0</u>	<u>\$4,100</u>	<u>\$0</u>	<u>\$348,528</u>	<u>\$480,473</u>	<u>\$0</u>	<u>\$0</u>	<u>\$833,116</u>
Subtotal	\$6,655	\$0	\$0	\$4,100	\$0	\$524,697	\$1,154,460	\$0	\$0	\$1,689,912
FTE	0.0	0.0	0.0	0.0	0.0	1.5	6.0	0.0	0.0	7.4
04 Academic Support										
Personal Services	\$2,217,426	\$0	\$0	\$332,827	\$0	\$0	\$9,561	\$0	\$0	\$2,559,814
Operating Expense	<u>\$3,935</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,514,743</u>	<u>\$0</u>	<u>\$0</u>	<u>\$71,250</u>	<u>\$0</u>	<u>\$27,483</u>	<u>\$1,617,411</u>
Subtotal	\$2,221,361	\$0	\$0	\$1,847,570	\$0	\$0	\$80,811	\$0	\$27,483	\$4,177,225
FTE	23.5	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0.0	28.7
05 Student Services										
Personal Services	\$1,961,692	\$0	\$0	\$1,603,894	\$0	\$203,025	\$114,958	\$0	\$342,905	\$4,226,473
Operating Expense	<u>\$3,420</u>	<u>\$0</u>	<u>\$0</u>	<u>\$918,519</u>	<u>\$0</u>	<u>\$92,710</u>	<u>\$221,000</u>	<u>\$0</u>	<u>\$250,046</u>	<u>\$1,485,695</u>
Subtotal	\$1,965,112	\$0	\$0	\$2,522,413	\$0	\$295,735	\$335,957	\$0	\$592,951	\$5,712,168
FTE	28.7	0.0	0.0	22.4	0.0	4.4	1.2	0.0	4.8	61.4
06 Institutional Support										
Personal Services	\$2,971,963	\$0	\$0	\$673,471	\$0	\$0	\$445,568	\$0	\$0	\$4,091,003
Operating Expense	<u>\$5,600</u>	<u>\$0</u>	<u>\$173,360</u>	<u>\$1,036,165</u>	<u>\$0</u>	<u>\$0</u>	<u>\$501,652</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,716,777</u>
Subtotal	\$2,977,563	\$0	\$173,360	\$1,709,636	\$0	\$0	\$947,220	\$0	\$0	\$5,807,780
FTE	32.5	0.0	0.0	11.8	0.0	0.0	6.8	0.0	0.0	51.1
07 Operation & Maintenance of Plant										
Personal Services	\$2,241,879	\$0	\$0	\$294,589	\$0	\$0	\$80,798	\$0	\$15,341	\$2,632,607
Operating Expense	<u>\$681,462</u>	<u>\$31,161</u>	<u>\$0</u>	<u>\$418,853</u>	<u>\$0</u>	<u>\$0</u>	<u>\$254,500</u>	<u>\$0</u>	<u>\$74,342</u>	<u>\$1,460,318</u>
Subtotal	\$2,923,341	\$31,161	\$0	\$713,442	\$0	\$0	\$335,298	\$0	\$89,683	\$4,092,925
FTE	44.5	0.0	0.0	4.5	0.0	0.0	1.4	0.0	0.1	50.5
08 Scholarship & Fellowship										
Personal Services	\$0	\$0	\$0	\$675	\$0	\$0	\$0	\$0	\$0	\$675
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,892</u>	<u>\$116,572</u>	<u>\$0</u>	<u>\$7,000</u>	<u>\$126,464</u>
Subtotal	\$0	\$0	\$0	\$675	\$0	\$2,892	\$116,572	\$0	\$7,000	\$127,139
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
09 Auxiliary Enterprise										
Personal Services	\$0	\$0	\$0	\$217,572	\$0	\$0	\$1,611,506	\$342,808	\$148,582	\$2,320,468
Operating Expense	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$50,100</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,439,134</u>	<u>\$2,685,910</u>	<u>\$707,208</u>	<u>\$4,882,352</u>
Subtotal	\$0	\$0	\$0	\$267,672	\$0	\$0	\$3,050,641	\$3,028,718	\$855,790	\$7,202,820
FTE	0.0	0.0	0.0	2.0	0.0	0.0	20.6	4.0	2.0	28.5
Total Operating Budget										
Personal Services	\$9,659,237	\$0	\$0	\$15,297,351	\$0	\$2,134,084	\$3,445,055	\$342,808	\$519,342	\$31,397,877
Operating Expense	<u>\$694,837</u>	<u>\$31,161</u>	<u>\$173,360</u>	<u>\$4,373,594</u>	<u>\$0</u>	<u>\$1,047,223</u>	<u>\$3,756,733</u>	<u>\$2,685,910</u>	<u>\$1,485,483</u>	<u>\$14,248,301</u>
Subtotal	\$10,354,074	\$31,161	\$173,360	\$19,670,945	\$0	\$3,181,307	\$7,201,788	\$3,028,718	\$2,004,825	\$45,646,178
FTE	131.6	0.0	0.0	187.7	0.0	16.4	40.3	4.0	7.0	387.0