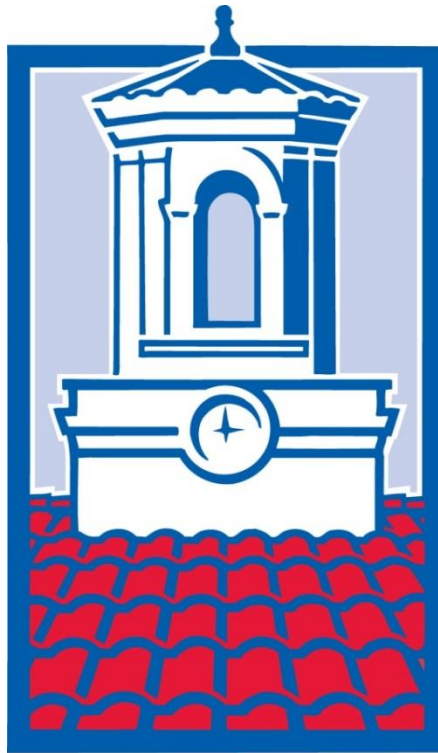


Texas A&M University-Kingsville



Operating Budget by Department

Fiscal Year Ending August 31, 2026

College of College Of Ag, Nat Res & Human Sci

Department of Caesar Kleberg Wildlife Institute

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$2,209,187.00
	Gifts	\$5,159,737.00
	Investment Income	\$750,000.00
	Sales And Services	\$89,564.00
Revenue	Sum:	\$8,208,488.00

	Category	Budget
Expense	Salaries - Faculty	\$1,821,432.00
	Salaries - Non-Faculty	\$3,533,709.00
	Wages	\$100,000.00
	Benefits	\$2,130,279.00
	Operations And Maintenance	\$703,000.00
	Scholarships	\$200,000.00
	Utilities	\$24,500.00
Expense	Sum:	\$8,512,920.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$345,239.00
Transfer	Sum:	\$345,239.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Citrus Center

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$817,962.00
	Gifts	\$257,006.00
	Sales And Services	\$222,123.00
Revenue	Sum:	\$1,297,091.00

	Category	Budget
Expense	Salaries - Faculty	\$348,048.00
	Salaries - Non-Faculty	\$1,645,119.00
	Benefits	\$358,454.00
	Operations And Maintenance	\$162,629.00
	Equipment (Capitalized)	\$50,000.00
Expense	Sum:	\$2,564,250.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,315,782.00
Transfer	Sum:	\$1,315,782.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Col Of Agriculture And Natural Resources

FY 2026

	Category	Budget
Revenue	Gifts	\$19,808.00
Revenue	Sum:	\$19,808.00

	Category	Budget
Expense	Salaries - Faculty	\$479,930.00
	Salaries - Non-Faculty	\$610,086.00
	Benefits	\$23,456.00
	Operations And Maintenance	\$38,100.00
Expense	Sum:	\$1,151,572.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,131,764.00
Transfer	Sum:	\$1,131,764.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Dept Of Ag,Agribus,& Environm Science

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$761,718.00
	Salaries - Non-Faculty	\$17,913.00
	Operations And Maintenance	\$15,800.00
Expense	Sum:	\$795,431.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$795,431.00
Transfer	Sum:	\$795,431.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Dept Of Animal Science & Vet Tech

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$811,197.00
	Salaries - Non-Faculty	\$104,484.00
	Operations And Maintenance	\$16,600.00
Expense	Sum:	\$932,281.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$932,281.00
Transfer	Sum:	\$932,281.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Dept Of Rangeland And Wildlife

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$298,270.00
	Operations And Maintenance	\$15,000.00
Expense	Sum:	\$313,270.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$313,270.00
Transfer	Sum:	\$313,270.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Farm

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$74,379.00
	Wages	\$13,260.00
	Benefits	\$1,015.00
	Operations And Maintenance	\$115,015.00
Expense	Sum:	\$203,669.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$203,669.00
Transfer	Sum:	\$203,669.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of King Ranch Institute For Range Mgmt

FY 2026

	Category	Budget
Revenue	Gifts	\$242,518.00
	Investment Income	\$50,000.00
	Sales And Services	\$398,748.00
Revenue	Sum:	\$691,266.00

	Category	Budget
Expense	Salaries - Faculty	\$414,336.00
	Salaries - Non-Faculty	\$315,281.00
	Benefits	\$153,171.00
Expense	Sum:	\$882,788.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$191,522.00
Transfer	Sum:	\$191,522.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Natural Toxins Research Center

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$182,889.00
Revenue	Sum:	\$182,889.00

	Category	Budget
Expense	Salaries - Faculty	\$179,391.00
	Salaries - Non-Faculty	\$114,070.00
	Benefits	\$36,214.00
Expense	Sum:	\$329,675.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$146,786.00
Transfer	Sum:	\$146,786.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Veterinary Technology

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$134,685.00
	Salaries - Non-Faculty	\$281,136.00
	Operations And Maintenance	\$102,496.00
Expense	Sum:	\$518,317.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$518,317.00
Transfer	Sum:	\$518,317.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Biology

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$81,418.00
Revenue	Sum:	\$81,418.00

	Category	Budget
Expense	Salaries - Faculty	\$1,050,576.00
	Salaries - Non-Faculty	\$73,878.00
	Benefits	\$22,944.00
	Operations And Maintenance	\$19,550.00
Expense	Sum:	\$1,166,948.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,085,530.00
Transfer	Sum:	\$1,085,530.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Chemistry

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$734,671.00
	Salaries - Non-Faculty	\$99,297.00
	Operations And Maintenance	\$16,600.00
Expense	Sum:	\$850,568.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$850,568.00
Transfer	Sum:	\$850,568.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Clinical Health Sciences

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$800,887.00
	Salaries - Non-Faculty	\$52,608.00
	Operations And Maintenance	\$17,300.00
Expense	Sum:	\$870,795.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$870,795.00
Transfer	Sum:	\$870,795.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Art & Sciences - Dean

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$2,926,623.00
	Salaries - Non-Faculty	\$1,413,792.00
	Benefits	\$671,684.00
	Operations And Maintenance	\$87,000.00
	Scholarships	\$11,500.00
Expense	Sum:	\$5,110,599.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,110,599.00
Transfer	Sum:	\$5,110,599.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Communications & Theater Arts

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$548,882.00
	Salaries - Non-Faculty	\$47,525.00
	Operations And Maintenance	\$53,050.00
Expense	Sum:	\$649,457.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$649,457.00
Transfer	Sum:	\$649,457.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Dept Of Hist, Political Sci, & Phil

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$886,684.00
	Operations And Maintenance	\$19,000.00
Expense	Sum:	\$905,684.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$905,684.00
Transfer	Sum:	\$905,684.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Language & Literature

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$588,933.00
	Operations And Maintenance	\$15,250.00
Expense	Sum:	\$604,183.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$604,183.00
Transfer	Sum:	\$604,183.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Mathematics

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$650,102.00
	Salaries - Non-Faculty	\$52,280.00
	Operations And Maintenance	\$13,800.00
Expense	Sum:	\$716,182.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$716,182.00
Transfer	Sum:	\$716,182.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Museum

FY 2026

	Category	Budget
Revenue	Gifts	\$43,004.00
	Investment Income	\$65.00
Revenue	Sum:	\$43,069.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$86,537.00
	Benefits	\$13,457.00
Expense	Sum:	\$99,994.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$56,925.00
Transfer	Sum:	\$56,925.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Music

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$1,637,755.00
	Salaries - Non-Faculty	\$150,248.00
	Wages	\$3,000.00
	Benefits	\$32,180.00
	Operations And Maintenance	\$227,450.00
	Scholarships	\$63,159.00
Expense	Sum:	\$2,113,792.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,113,792.00
Transfer	Sum:	\$2,113,792.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Physics

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$460,212.00
	Operations And Maintenance	\$8,000.00
Expense	Sum:	\$468,212.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$468,212.00
Transfer	Sum:	\$468,212.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Psychology & Sociology

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$853,617.00
	Operations And Maintenance	\$17,250.00
Expense	Sum:	\$870,867.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$870,867.00
Transfer	Sum:	\$870,867.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Business Administration

Department of College Of Business - Dean

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$197,998.00
	Salaries - Non-Faculty	\$690,431.00
	Benefits	\$35,187.00
	Operations And Maintenance	\$25,500.00
	Scholarships	\$8,000.00
Expense	Sum:	\$957,116.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$957,116.00
Transfer	Sum:	\$957,116.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Department Of Accounting & Finance

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$1,029,160.00
	Operations And Maintenance	\$10,750.00
Expense	Sum:	\$1,039,910.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,039,910.00
Transfer	Sum:	\$1,039,910.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Management & Marketing

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$962,336.00
	Operations And Maintenance	\$10,500.00
Expense	Sum:	\$972,836.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$972,836.00
Transfer	Sum:	\$972,836.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of Center For Young Children

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$349,462.00
	Wages	\$29,523.00
	Operations And Maintenance	\$32,416.00
Expense	Sum:	\$411,401.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$411,401.00
Transfer	Sum:	\$411,401.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Education - Dean

FY 2026

	Category	Budget
Revenue	Gifts	\$55,159.00
Revenue	Sum:	\$55,159.00

	Category	Budget
Expense	Salaries - Faculty	\$484,806.00
	Salaries - Non-Faculty	\$1,293,323.00
	Benefits	\$227,470.00
	Operations And Maintenance	\$113,300.00
	Scholarships	\$27,000.00
Expense	Sum:	\$2,145,899.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,090,740.00
Transfer	Sum:	\$2,090,740.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Department Of Leadership And Counseling

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$684,360.00
	Operations And Maintenance	\$13,800.00
Expense	Sum:	\$698,160.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$698,160.00
Transfer	Sum:	\$698,160.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Department Of Teacher & Bilingual Educ

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$551,577.00
	Operations And Maintenance	\$10,750.00
Expense	Sum:	\$562,327.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$562,327.00
Transfer	Sum:	\$562,327.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Health & Kinesiology

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$786,347.00
	Operations And Maintenance	\$14,000.00
Expense	Sum:	\$800,347.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$800,347.00
Transfer	Sum:	\$800,347.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Military Science

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$20,880.00
	Operations And Maintenance	\$4,800.00
Expense	Sum:	\$25,680.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$25,680.00
Transfer	Sum:	\$25,680.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of Chemical & Natural Gas Engineering

FY 2026

	Category	Budget
Revenue	Gifts	\$92,639.00
	Investment Income	\$3,800.00
Revenue	Sum:	\$96,439.00

	Category	Budget
Expense	Salaries - Faculty	\$960,066.00
	Salaries - Non-Faculty	\$65,953.00
	Benefits	\$19,021.00
	Operations And Maintenance	\$12,800.00
Expense	Sum:	\$1,057,840.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$961,401.00
Transfer	Sum:	\$961,401.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Civil Engineering

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$1,119,541.00
	Salaries - Non-Faculty	\$46,938.00
	Operations And Maintenance	\$17,300.00
Expense	Sum:	\$1,183,779.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,183,779.00
Transfer	Sum:	\$1,183,779.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Engineering

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$37,174.00
Revenue	Sum:	\$37,174.00

	Category	Budget
Expense	Salaries - Faculty	\$446,259.00
	Salaries - Non-Faculty	\$1,555,506.00
	Benefits	\$86,350.00
	Operations And Maintenance	\$52,200.00
	Scholarships	\$24,000.00
Expense	Sum:	\$2,164,315.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,127,141.00
Transfer	Sum:	\$2,127,141.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Electrical Eng & Computer Science

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$20,450.00
Revenue	Sum:	\$20,450.00

	Category	Budget
Expense	Salaries - Faculty	\$1,644,676.00
	Salaries - Non-Faculty	\$54,400.00
	Benefits	\$6,560.00
	Operations And Maintenance	\$24,800.00
Expense	Sum:	\$1,730,436.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,709,986.00
Transfer	Sum:	\$1,709,986.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Environmental Engineering

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$33,780.00
Revenue	Sum:	\$33,780.00

	Category	Budget
Expense	Salaries - Faculty	\$651,754.00
	Salaries - Non-Faculty	\$37,561.00
	Benefits	\$10,172.00
	Operations And Maintenance	\$9,800.00
Expense	Sum:	\$709,287.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$675,507.00
Transfer	Sum:	\$675,507.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Industrial Management & Technology

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$472,616.00
	Salaries - Non-Faculty	\$45,560.00
	Operations And Maintenance	\$8,300.00
Expense	Sum:	\$526,476.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$526,476.00
Transfer	Sum:	\$526,476.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Mechanical & Industrial Engineering

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$299,947.00
Revenue	Sum:	\$299,947.00

	Category	Budget
Expense	Salaries - Faculty	\$1,428,844.00
	Salaries - Non-Faculty	\$128,556.00
	Benefits	\$86,900.00
	Operations And Maintenance	\$19,800.00
Expense	Sum:	\$1,664,100.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,364,153.00
Transfer	Sum:	\$1,364,153.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Graduate Studies

Department of Graduate Studies & Research

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$114,480.00
	Wages	\$5,926.00
	Benefits	\$22,165.00
	Operations And Maintenance	\$12,973.00
Expense	Sum:	\$155,544.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$155,544.00
Transfer	Sum:	\$155,544.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Honors College

Department of Honors College

FY 2026

	Category	Budget
Revenue	Investment Income	\$25,059.00
Revenue	Sum:	\$25,059.00

	Category	Budget
Expense	Salaries - Faculty	\$25,059.00
	Salaries - Non-Faculty	\$462,022.00
	Operations And Maintenance	\$24,000.00
Expense	Sum:	\$511,081.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$486,022.00
Transfer	Sum:	\$486,022.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of International Programs

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$50,000.00
	Wages	\$1,629.00
	Operations And Maintenance	\$8,555.00
	Scholarships	\$43,700.00
Expense	Sum:	\$103,884.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$103,884.00
Transfer	Sum:	\$103,884.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Alumni

FY 2026

	Category	Budget
Expense	Operations And Maintenance	\$8,000.00
Expense	Sum:	\$8,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,000.00
Transfer	Sum:	\$8,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Associate Vp For Academic Affairs

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$218,617.00
	Wages	\$700.00
	Benefits	\$50.00
	Operations And Maintenance	\$58,433.00
Expense	Sum:	\$277,800.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$277,800.00
Transfer	Sum:	\$277,800.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Associate Vp For Student Success

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$418,305.00
Revenue	Sum:	\$418,305.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,054,914.00
	Wages	\$139,383.00
	Benefits	\$743,799.00
	Operations And Maintenance	\$298,363.00
Expense	Sum:	\$3,236,459.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,818,154.00
Transfer	Sum:	\$2,818,154.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Athletics

FY 2026

	Category	Budget
Revenue	Gifts	\$120,000.00
	Sales And Services	\$573,309.00
Revenue	Sum:	\$693,309.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,799,558.00
	Wages	\$60,000.00
	Benefits	\$980,112.00
	Operations And Maintenance	\$3,939,965.00
	Scholarships	\$2,505,825.00
	Utilities	\$211,000.00
Expense	Sum:	\$10,496,460.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,276,460.00
	Budget-Alloc/Tran Out	(\$189,806.00)
Transfer	Sum:	\$10,086,654.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Bookstore

FY 2026

	Category	Budget
Revenue	Sales And Services	\$164,109.00
Revenue	Sum:	\$164,109.00

	Category	Budget
Expense	Operations And Maintenance	\$10,100.00
	Utilities	\$27,000.00
Expense	Sum:	\$37,100.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$37,100.00
	Budget-Alloc/Tran Out	(\$164,109.00)
Transfer	Sum:	(\$127,009.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Budget Office-Finance & Administration

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$182,784.00
	Operations And Maintenance	\$12,176.00
Expense	Sum:	\$194,960.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$194,960.00
Transfer	Sum:	\$194,960.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Business Office-Finance & Administration

FY 2026

	Category	Budget
Revenue	Fees	\$378,500.00
Revenue	Sum:	\$378,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$262,845.00
	Benefits	\$65,399.00
	Operations And Maintenance	\$429,051.00
Expense	Sum:	\$757,295.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$757,295.00
	Budget-Alloc/Tran Out	(\$378,500.00)
Transfer	Sum:	\$378,795.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Career Engagement

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$232,818.00
	Benefits	\$87,723.00
Expense	Sum:	\$320,541.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$320,541.00
Transfer	Sum:	\$320,541.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Center For Academic Technology

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$670,853.00
	Wages	\$40,000.00
	Benefits	\$232,562.00
	Operations And Maintenance	\$366,100.00
Expense	Sum:	\$1,309,515.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,309,515.00
Transfer	Sum:	\$1,309,515.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Center For Teaching Effectiveness

FY 2026

	Category	Budget
Expense	Operations And Maintenance	\$23,693.00
Expense	Sum:	\$23,693.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$23,693.00
Transfer	Sum:	\$23,693.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Central Receiving And Storeroom

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$99,089.00
	Wages	\$6,718.00
	Benefits	\$30.00
	Operations And Maintenance	\$9,055.00
Expense	Sum:	\$114,892.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$114,892.00
Transfer	Sum:	\$114,892.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Chief Of Performance Excellence

FY 2026

	Category	Budget
Expense	Operations And Maintenance	\$152,500.00
Expense	Sum:	\$152,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$152,500.00
Transfer	Sum:	\$152,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Dean Of Students

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$195,795.00
	Wages	\$20,000.00
	Benefits	\$50,341.00
	Operations And Maintenance	\$39,848.00
Expense	Sum:	\$305,984.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$305,984.00
Transfer	Sum:	\$305,984.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Enrollment Management

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$77,949.00
	Gifts	\$200,000.00
Revenue	Sum:	\$277,949.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,290,058.00
	Wages	\$87,000.00
	Benefits	\$46,523.00
	Operations And Maintenance	\$959,960.00
	Scholarships	\$1,702,935.00
Expense	Sum:	\$4,086,476.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,808,527.00
Transfer	Sum:	\$3,808,527.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Facilities Management

FY 2026

	Category	Budget
Revenue	Sales And Services	\$653,332.00
Revenue	Sum:	\$653,332.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$808,518.00
	Wages	\$27,523.00
	Benefits	\$141,880.00
	Operations And Maintenance	\$882,488.00
	Equipment (Capitalized)	\$8,000.00
Expense	Sum:	\$1,868,409.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,265,077.00
	Budget-Alloc/Tran Out	(\$50,000.00)
Transfer	Sum:	\$1,215,077.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Facility Service Operations & Maint

FY 2026

	Category	Budget
Revenue	Sales And Services	\$2,441,977.00
Revenue	Sum:	\$2,441,977.00

	Category	Budget
Expense	Salaries - Faculty	(\$188,085.00)
	Salaries - Non-Faculty	\$3,847,277.00
	Benefits	\$1,326,436.00
	Operations And Maintenance	\$1,747,149.00
Expense	Sum:	\$6,732,777.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,290,800.00
Transfer	Sum:	\$4,290,800.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Faculty Senate

FY 2026

	Category	Budget
Expense	Operations And Maintenance	\$9,400.00
Expense	Sum:	\$9,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,400.00
Transfer	Sum:	\$9,400.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Finance & Administration

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$13,008,400.00
	Fees	\$104,130.00
	Gifts	\$2,650,000.00
	Investment Income	\$5,077,268.00
	Sales And Services	\$8,296,909.00
	State Approp - General Revenue	\$924,073.00
Revenue	Sum:	\$30,060,780.00

	Category	Budget
Expense	Salaries - Faculty	\$800,000.00
	Salaries - Non-Faculty	\$3,781,038.00
	Wages	\$1,764,000.00
	Benefits	\$1,599,787.00
	Operations And Maintenance	\$18,392,258.00
	Equipment (Capitalized)	\$600,200.00
	Scholarships	\$6,082,469.00
	Utilities	\$2,826,000.00
	Other Non-Operating Expense	\$300,000.00
Expense	Sum:	\$36,145,752.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$319,700,076.00
	Budget-Alloc/Tran Out	(\$313,129,371.00)
Transfer	Sum:	\$6,570,705.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Finance & Administration-Afr Accounts

FY 2026

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$11,831,199.00)
	Discounts And Allowances-Sales	(\$5,107,135.00)
	Discounts And Allowances-Tuition	(\$13,264,437.00)
Revenue	Sum:	(\$30,202,771.00)

	Category	Budget
Expense	Scholarship Discounts	(\$30,202,771.00)
Expense	Sum:	(\$30,202,771.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Finance & Admin; Salary Savings

FY 2026

	Category	Budget
Expense	Salaries - Faculty	(\$2,062,168.00)
	Salaries - Non-Faculty	(\$2,014,000.00)
	Benefits	(\$122,701.00)
Expense	Sum:	(\$4,198,869.00)

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$17,299.00
	Budget-Alloc/Tran Out	(\$4,216,168.00)
Transfer	Sum:	(\$4,198,869.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Financial Services

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$47,653.00
Revenue	Sum:	\$47,653.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$294,478.00
	Wages	\$3,780.00
	Benefits	\$12,498.00
	Operations And Maintenance	\$32,766.00
Expense	Sum:	\$343,522.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$86,216,552.00
	Budget-Alloc/Tran Out	(\$80,381,396.00)
Transfer	Sum:	\$5,835,156.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Financial Services-Ap & Prop Mgmt

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$42,240.00
	Wages	\$6,390.00
	Benefits	\$100.00
	Operations And Maintenance	\$14,890.00
Expense	Sum:	\$63,620.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$63,620.00
Transfer	Sum:	\$63,620.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Health Center

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$777,906.00
	Wages	\$38,600.00
	Benefits	\$211,649.00
	Operations And Maintenance	\$69,226.00
	Utilities	\$20,000.00
Expense	Sum:	\$1,117,381.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,117,381.00
Transfer	Sum:	\$1,117,381.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Information Technology Services

FY 2026

	Category	Budget
Revenue	Sales And Services	\$125,000.00
Revenue	Sum:	\$125,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,293,172.00
	Wages	\$120,000.00
	Benefits	\$507,671.00
	Operations And Maintenance	\$1,841,833.00
Expense	Sum:	\$3,762,676.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,637,676.00
Transfer	Sum:	\$3,637,676.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Institutional Research & Assessment

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$395,119.00
	Operations And Maintenance	\$28,784.00
Expense	Sum:	\$423,903.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$423,903.00
Transfer	Sum:	\$423,903.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Library

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$472,494.00
	Salaries - Non-Faculty	\$682,424.00
	Wages	\$47,500.00
	Benefits	\$455,385.00
	Operations And Maintenance	\$1,300,884.00
Expense	Sum:	\$2,958,687.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,958,687.00
Transfer	Sum:	\$2,958,687.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Longevity

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$341,450.00
Expense	Sum:	\$341,450.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$341,450.00
Transfer	Sum:	\$341,450.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Mail Service

FY 2026

	Category	Budget
Revenue	Sales And Services	\$52,000.00
Revenue	Sum:	\$52,000.00

	Category	Budget
Expense	Operations And Maintenance	\$52,000.00
Expense	Sum:	\$52,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Marketing And Communications

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$792,333.00
	Wages	\$20,702.00
	Benefits	\$155,540.00
	Operations And Maintenance	\$965,511.00
Expense	Sum:	\$1,934,086.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,934,086.00
Transfer	Sum:	\$1,934,086.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Matching Social Security

FY 2026

	Category	Budget
Expense	Benefits	\$2,763,374.00
Expense	Sum:	\$2,763,374.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,763,374.00
Transfer	Sum:	\$2,763,374.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Office Of Admissions

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,248,751.00
	Wages	\$25,000.00
	Benefits	\$55,214.00
	Operations And Maintenance	\$57,000.00
Expense	Sum:	\$1,385,965.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,385,965.00
Transfer	Sum:	\$1,385,965.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Office Of Compliance

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$400,914.00
	Operations And Maintenance	\$24,117.00
Expense	Sum:	\$425,031.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$425,031.00
Transfer	Sum:	\$425,031.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Office Of Development

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$528,146.00
	Wages	\$3,400.00
	Benefits	\$155,137.00
	Operations And Maintenance	\$168,249.00
	Scholarships	\$53,000.00
Expense	Sum:	\$907,932.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$907,932.00
Transfer	Sum:	\$907,932.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Office Of Research & Sponsored Programs

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$75,795.00
Revenue	Sum:	\$75,795.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,132,143.00
	Benefits	\$13,753.00
	Operations And Maintenance	\$382,237.00
Expense	Sum:	\$1,528,133.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,452,338.00
Transfer	Sum:	\$1,452,338.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Office Of Student And Scholar Services

FY 2026

	Category	Budget
Revenue	Sales And Services	\$1,000,000.00
Revenue	Sum:	\$1,000,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$194,814.00
	Wages	\$13,979.00
	Operations And Maintenance	\$1,011,487.00
Expense	Sum:	\$1,220,280.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$220,280.00
Transfer	Sum:	\$220,280.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Orp/Trs State & Univ

FY 2026

	Category	Budget
Expense	Benefits	\$2,766,577.00
Expense	Sum:	\$2,766,577.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,766,577.00
Transfer	Sum:	\$2,766,577.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Payroll Services-Finance & Admin

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$48,177.00
	Operations And Maintenance	\$17,311.00
Expense	Sum:	\$65,488.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$65,488.00
Transfer	Sum:	\$65,488.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Personnel

FY 2026

	Category	Budget
Revenue	Gifts	\$5,000.00
Revenue	Sum:	\$5,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$556,437.00
	Wages	\$30,000.00
	Operations And Maintenance	\$126,837.00
Expense	Sum:	\$713,274.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$713,274.00
	Budget-Alloc/Tran Out	(\$5,000.00)
Transfer	Sum:	\$708,274.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of President

FY 2026

	Category	Budget
Revenue	Gifts	\$88,254.00
	Other Operating Income	\$100,000.00
	Sales And Services	\$115,897.00
Revenue	Sum:	\$304,151.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,401,156.00
	Wages	\$29,000.00
	Benefits	\$304,385.00
	Operations And Maintenance	\$1,424,803.00
Expense	Sum:	\$3,159,344.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,021,193.00
	Budget-Alloc/Tran Out	(\$166,000.00)
Transfer	Sum:	\$2,855,193.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Procurement Services

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$425,030.00
	Wages	\$3,571.00
	Benefits	\$30,625.00
	Operations And Maintenance	\$221,464.00
Expense	Sum:	\$680,690.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$680,690.00
Transfer	Sum:	\$680,690.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Provost'S Office & Academic Affairs

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$1,530,120.00
	Salaries - Non-Faculty	\$692,175.00
	Wages	\$7,119.00
	Benefits	\$32,464.00
	Operations And Maintenance	\$1,839,252.00
	Equipment (Capitalized)	\$1,500,000.00
Expense	Sum:	\$5,601,130.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,601,130.00
Transfer	Sum:	\$5,601,130.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Recreational Sports

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$168,263.00
	Wages	\$189,262.00
	Benefits	\$76,655.00
	Operations And Maintenance	\$568,682.00
	Utilities	\$54,000.00
Expense	Sum:	\$1,056,862.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,056,862.00
Transfer	Sum:	\$1,056,862.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Registrars

FY 2026

	Category	Budget
Revenue	Fees	\$22,000.00
Revenue	Sum:	\$22,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$344,062.00
	Wages	\$7,298.00
	Benefits	\$116,002.00
	Operations And Maintenance	\$101,341.00
Expense	Sum:	\$568,703.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$568,703.00
	Budget-Alloc/Tran Out	(\$22,000.00)
Transfer	Sum:	\$546,703.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Reserve Accounts

FY 2026

	Category	Budget
Expense	Salaries - Faculty	\$15,000.00
Expense	Sum:	\$15,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,603,754.00
	Budget-Alloc/Tran Out	(\$2,306,962.00)
Transfer	Sum:	(\$703,208.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Revenue Accounts-Finance & Admin

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$3,400,000.00
	Exemptions	\$4,117,469.00
	Fees	\$28,359,401.00
	Higher Education Fund	\$10,453,123.00
	Investment Income	\$216,347.00
	Other Operating Income	\$318,851.00
	Sales And Services	\$9,889,212.00
	State Approp - Benefits Pd By St	\$10,397,772.00
	State Approp - General Revenue	\$46,479,295.00
	Tuition - Designated	\$18,862,238.00
	Tuition - State	\$11,606,754.00
Revenue	Sum:	\$144,100,462.00

	Category	Budget
Expense	Operations And Maintenance	\$2,074,000.00
Expense	Sum:	\$2,074,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$24,000.00
	Budget-Alloc/Tran Out	(\$142,050,462.00)
Transfer	Sum:	(\$142,026,462.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Risk Management

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$112,010.00
	Operations And Maintenance	\$14,500.00
Expense	Sum:	\$126,510.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$126,510.00
Transfer	Sum:	\$126,510.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Safety Office

FY 2026

	Category	Budget
Revenue	Sales And Services	\$122,400.00
Revenue	Sum:	\$122,400.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$245,361.00
	Wages	\$7,000.00
	Benefits	\$38,662.00
	Operations And Maintenance	\$277,500.00
Expense	Sum:	\$568,523.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$446,123.00
Transfer	Sum:	\$446,123.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Staff Council

FY 2026

	Category	Budget
Expense	Operations And Maintenance	\$10,000.00
Expense	Sum:	\$10,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,000.00
Transfer	Sum:	\$10,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Staff Group Insurance Premiums

FY 2026

	Category	Budget
Expense	Benefits	\$9,523,805.00
Expense	Sum:	\$9,523,805.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,523,805.00
Transfer	Sum:	\$9,523,805.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Student Access

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$2,591,250.00
	Gifts	\$126,132.00
Revenue	Sum:	\$2,717,382.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,952,117.00
	Benefits	\$765,265.00
Expense	Sum:	\$2,717,382.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Student Affairs

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$90,930.00
Revenue	Sum:	\$90,930.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$374,882.00
	Benefits	\$98,324.00
	Operations And Maintenance	\$171,000.00
Expense	Sum:	\$644,206.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$553,276.00
Transfer	Sum:	\$553,276.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Student Engagement & Campus Life

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$301,821.00
	Wages	\$40,000.00
	Benefits	\$120,631.00
	Operations And Maintenance	\$401,849.00
	Utilities	\$11,000.00
Expense	Sum:	\$875,301.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$875,301.00
Transfer	Sum:	\$875,301.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Student Financial Aid

FY 2026

	Category	Budget
Revenue	Contracts And Grants	\$30,000.00
	Student Financial Assistance	\$30,443,691.00
Revenue	Sum:	\$30,473,691.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$926,975.00
	Operations And Maintenance	\$30,000.00
	Scholarships	\$33,343,591.00
Expense	Sum:	\$34,300,566.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,826,875.00
Transfer	Sum:	\$3,826,875.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Student Union Building

FY 2026

	Category	Budget
Revenue	Sales And Services	\$21,492.00
Revenue	Sum:	\$21,492.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$215,073.00
	Wages	\$97,000.00
	Benefits	\$78,052.00
	Operations And Maintenance	\$337,336.00
	Utilities	\$89,200.00
Expense	Sum:	\$816,661.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$816,661.00
	Budget-Alloc/Tran Out	(\$21,492.00)
Transfer	Sum:	\$795,169.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Unemployment Compensation Insurance

FY 2026

	Category	Budget
Expense	Benefits	\$21,675.00
Expense	Sum:	\$21,675.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$21,675.00
Transfer	Sum:	\$21,675.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of University Housing & Residence Life

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$511,495.00
	Wages	\$313,797.00
	Benefits	\$204,844.00
	Operations And Maintenance	\$1,867,415.00
	Scholarships	\$106,924.00
	Utilities	\$814,300.00
Expense	Sum:	\$3,818,775.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,818,775.00
Transfer	Sum:	\$3,818,775.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of University Police

FY 2026

	Category	Budget
Revenue	Sales And Services	\$113,785.00
Revenue	Sum:	\$113,785.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,309,426.00
	Wages	\$98,476.00
	Benefits	\$41,827.00
	Operations And Maintenance	\$229,949.00
Expense	Sum:	\$1,679,678.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,579,678.00
	Budget-Alloc/Tran Out	(\$13,785.00)
Transfer	Sum:	\$1,565,893.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Vice President-Finance & Administration

FY 2026

	Category	Budget
Expense	Salaries - Non-Faculty	\$371,970.00
	Operations And Maintenance	\$1,585,335.00
	Equipment (Capitalized)	\$450,000.00
Expense	Sum:	\$2,407,305.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,407,305.00
Transfer	Sum:	\$2,407,305.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Workforce Development

FY 2026

	Category	Budget
Revenue	Fees	\$9,215.00
	Sales And Services	\$209,434.00
Revenue	Sum:	\$218,649.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$321,528.00
	Wages	\$13,099.00
	Benefits	\$107,092.00
	Operations And Maintenance	\$46,880.00
Expense	Sum:	\$488,599.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$269,950.00
Transfer	Sum:	\$269,950.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Workman'S Compensation Insurance

FY 2026

	Category	Budget
Expense	Benefits	\$103,335.00
Expense	Sum:	\$103,335.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$103,335.00
Transfer	Sum:	\$103,335.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00