



UNIT BUDGETS

The unit budget summaries only include the direct unit revenue and do not include allocable revenue, such as tuition.

College of Education & Behavioral Sciences



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	982,900	1,901,100	918,200	93%
Grants & Contracts	6,196,100	6,352,300	156,200	3%
Other Revenue	1,142,000	1,092,000	50,000	-4%
Sales & Services	1,406,000	1,383,900	22,100	-2%
Total	\$9,727,000	\$10,729,300	\$1,002,300	10%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	13,247,000	12,132,800	1,114,200	-8%
Fringe Benefits	4,253,500	3,985,900	267,600	-6%
Student Financial Assistance	1,096,100	912,100	184,000	-17%
Supplies & Operating Expenses	3,341,100	5,286,600	1,945,500	58%
Maintenance	440,100	92,800	347,300	-79%
Utilities	2,100	3,800	1,700	81%
Travel	496,600	240,300	256,300	-52%
Total	\$22,876,500	\$22,654,300	(\$222,200)	-1%

College of Health & Human Services



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	3,505,500	4,674,300	1,168,800	33%
Grants & Contracts	1,959,200	1,840,700	118,500	-6%
Other Revenue	0	20,000	20,000	100%
Sales & Services	194,800	187,000	7,800	-4%
Total	\$5,659,500	\$6,722,000	\$1,062,500	19%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	15,094,300	15,647,900	553,600	4%
Fringe Benefits	5,181,100	5,473,300	292,200	6%
Student Financial Assistance	257,200	217,500	39,700	-15%
Supplies & Operating Expenses	3,027,200	2,212,600	814,600	-27%
Maintenance	243,100	186,200	56,900	-23%
Utilities	1,300	1,300	0	0%
Travel	321,600	90,900	230,700	-72%
Total	\$24,125,800	\$23,829,700	(\$296,100)	-1%



Gordon Ford College of Business



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	806,000	1,058,000	252,000	31%
Grants & Contracts	2,000	0	2,000	-100%
Total	\$808,000	\$1,058,000	\$250,000	31%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	9,771,100	9,528,000	243,100	-2%
Fringe Benefits	3,065,700	3,081,900	16,200	1%
Student Financial Assistance	200	0	200	-100%
Supplies & Operating Expenses	642,900	341,000	301,900	-47%
Maintenance	22,100	10,000	12,100	-55%
Travel	11,600	1,500	10,100	-87%
Total	\$13,513,600	\$12,962,400	(\$551,200)	-4%



Ogden College of Science & Engineering



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	525,200	1,250,000	724,800	138%
Grants & Contracts	3,458,500	4,170,900	712,400	21%
Other Revenue	10,100	11,000	900	9%
Sales & Services	1,202,600	1,204,200	1,600	0%
Total	\$5,196,400	\$6,636,100	\$1,439,700	28%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	19,740,200	19,282,100	458,100	-2%
Fringe Benefits	6,575,200	6,167,400	407,800	-6%
Student Financial Assistance	369,500	173,500	196,000	-53%
Supplies & Operating Expenses	3,885,900	4,686,200	800,300	21%
Maintenance	516,900	321,000	195,900	-38%
Utilities	29,100	28,900	200	-1%
Travel	258,300	164,600	93,700	-36%
Total	\$31,375,100	\$30,823,700	(\$551,400)	-2%

Potter College of Arts & Letters



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	240,000	1,487,000	1,247,000	520%
Grants & Contracts	1,104,900	1,060,000	44,900	-4%
Other Revenue	26,000	48,000	22,000	85%
Sales & Services	262,000	264,500	2,500	1%
Total	\$1,632,900	\$2,859,500	\$1,226,600	75%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	16,608,200	16,665,100	56,900	0%
Fringe Benefits	5,485,100	5,441,400	43,700	-1%
Student Financial Assistance	1,073,300	1,094,100	20,800	2%
Supplies & Operating Expenses	1,696,600	1,443,900	252,700	-15%
Maintenance	166,600	432,000	265,400	159%
Travel	489,100	98,200	390,900	-80%
Total	\$25,518,900	\$25,174,700	(\$344,200)	-1%

Provost & Academic Affairs Support Units



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	659,000	534,000	125,000	-19%
Grants & Contracts	4,912,400	1,977,900	2,934,500	-60%
Other Revenue	4,054,100	3,503,200	550,900	-14%
Sales & Services	1,845,000	1,940,900	95,900	5%
Total	\$11,470,500	\$7,956,000	(\$3,514,500)	-31%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	20,989,600	18,994,800	1,994,800	-10%
Fringe Benefits	8,473,100	7,975,100	498,000	-6%
Student Financial Assistance	8,365,900	7,327,100	1,038,800	-12%
Supplies & Operating Expenses	9,690,800	8,525,200	1,165,600	-12%
Maintenance	812,300	652,900	159,400	-20%
Utilities	11,100	7,900	3,200	-29%
Travel	1,905,100	1,580,000	325,100	-17%
Total	\$50,247,900	\$45,063,000	(\$5,184,900)	-10%



Athletics



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	5,031,000	4,750,000	281,000	-6%
Other Revenue	1,313,200	1,127,900	185,300	-14%
Sales & Services	11,651,500	10,533,500	1,118,000	-10%
Total	\$17,995,700	\$16,411,400	(\$1,584,300)	-9%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	10,017,500	9,813,200	204,300	-2%
Fringe Benefits	2,763,000	2,969,200	206,200	7%
Student Financial Assistance	6,550,900	6,776,900	226,000	3%
Supplies & Operating Expenses	5,114,900	2,482,100	2,632,800	-51%
Maintenance	1,261,200	356,700	904,500	-72%
Utilities	200	200	0	0%
Travel	4,074,200	3,553,600	520,600	-13%
Total	\$29,781,900	\$25,951,900	(\$3,830,000)	-13%



Philanthropy & Alumni Engagement



Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	2,308,700	2,197,500	111,200	-5%
Fringe Benefits	755,400	780,200	24,800	3%
Supplies & Operating Expenses	558,900	444,700	114,200	-20%
Maintenance	135,700	106,200	29,500	-22%
Utilities	200	200	0	0%
Travel	78,400	76,900	1,500	-2%
Total	\$3,837,300	\$3,605,700	(\$231,600)	-6%

President



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Grants & Contracts	1,054,100	1,119,000	64,900	6%
Other Revenue	265,000	265,000	0	0%
Sales & Services	46,000	46,000	0	0%
Total	\$1,365,100	\$1,430,000	\$64,900	5%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	3,858,000	3,987,900	129,900	3%
Fringe Benefits	1,432,600	1,464,700	32,100	2%
Student Financial Assistance	98,300	0	98,300	-100%
Supplies & Operating Expenses	731,300	652,000	79,300	-11%
Maintenance	318,600	308,100	10,500	-3%
Utilities	0	100	100	100%
Travel	120,000	81,600	38,400	-32%
Total	\$6,558,800	\$6,494,400	(\$64,400)	-1%

Strategy, Operations and Finance



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Grants & Contracts	291,800	115,000	176,800	-61%
Other Revenue	3,127,400	3,116,400	11,000	0%
Sales & Services	56,000	46,000	10,000	-18%
Auxiliary	132,000	182,000	50,000	38%
Total	\$3,607,200	\$3,459,400	(\$147,800)	-4%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	16,357,300	15,794,700	562,600	-3%
Fringe Benefits	10,464,600	10,416,800	47,800	0%
Student Financial Assistance	21,700	300	21,400	-99%
Supplies & Operating Expenses	3,202,300	1,220,400	1,981,900	-62%
Maintenance	13,674,400	13,450,500	223,900	-2%
Utilities	6,773,800	6,725,700	48,100	-1%
Travel	112,000	97,300	14,700	-13%
Total	\$50,606,100	\$47,705,700	(\$2,900,400)	-6%

Student Experience



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	1,725,000	1,721,000	4,000	0%
Grants & Contracts	34,000	2,390,200	2,356,200	6930%
Other Revenue	487,400	959,400	472,000	97%
Sales & Services	100,700	49,000	51,700	-51%
Auxiliary	14,992,800	14,969,100	23,700	0%
Total	\$17,339,900	\$20,088,700	\$2,748,800	16%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	6,243,500	7,190,400	946,900	15%
Fringe Benefits	2,776,800	3,475,900	699,100	25%
Student Financial Assistance	1,103,600	1,447,500	343,900	31%
Supplies & Operating Expenses	2,811,600	2,995,300	183,700	7%
Debt Service	2,459,000	2,456,400	2,600	0%
Maintenance	2,338,700	2,407,700	69,000	3%
Utilities	2,520,900	2,728,900	208,000	8%
Travel	93,400	165,700	72,300	77%
Total	\$20,347,500	\$22,867,800	\$2,520,300	12%



University-Wide



Unit Level Direct Revenue	FY 2025	FY 2026	\$ Change	% Change
Gross Tuition & Fees	170,679,800	170,061,200	618,600	0%
State Appropriation	86,741,900	86,850,600	108,700	0%
Grants & Contracts	53,612,400	58,940,000	5,327,600	10%
Other Revenue	7,843,700	10,324,300	2,480,600	32%
Sales & Services	550,000	550,000	0	0%
Total	\$319,427,800	\$326,726,100	\$7,298,300	2%

Unit Level Expenses	FY 2025	FY 2026	\$ Change	% Change
Wages/Salaries	3,038,700	2,962,900	75,800	-2%
Fringe Benefits	5,770,700	3,565,000	2,205,700	-38%
Student Financial Assistance	105,113,300	105,350,900	237,600	0%
Supplies & Operating Expenses	13,783,100	12,528,900	1,254,200	-9%
Debt Service	11,437,500	16,881,600	5,444,100	48%
Maintenance	208,400	210,100	1,700	1%
Utilities	1,200	1,200	0	0%
Travel	61,700	61,600	100	0%
Vacant Position Credit	0	4,000,000	4,000,000	100%
Support Unit Overhead Charge	0	619,000	619,000	100%
Budget Realignment Strategy	23,974,000	0	23,974,000	-100%
Total	\$115,440,600	\$136,943,200	\$21,502,600	19%