UNIT BUDGETS


Tops

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 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	1,901,100	1,834,300	66,800	-4%
Grants & Contracts	6,352,300	4,882,200	1,470,100	-23%
Other Revenue	1,092,000	1,121,000	29,000	3%
Sales & Services	1,383,900	1,243,000	140,900	-10%
Total	**$10,729,300**	**$9,080,500**	**($1,648,800)**	**-15%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	12,132,800	11,704,600	428,200	-4%
Fringe Benefits	3,985,900	4,929,100	943,200	24%
Student Financial Assistance	912,100	354,000	558,100	-61%
Supplies & Operating Expenses	5,324,000	3,667,700	1,656,300	-31%
Maintenance	55,400	20,100	35,300	-64%
Utilities	3,800	2,600	1,200	-32%
Travel	240,300	165,700	74,600	-31%
Total	**$22,654,300**	**$20,843,800**	**($1,810,500)**	**-8%**

College of Health & Human Services

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	4,674,300	4,553,700	120,600	-3%
Grants & Contracts	1,840,700	2,530,200	689,500	37%
Other Revenue	20,000	20,000	0	0%
Sales & Services	187,000	160,100	26,900	-14%
Total	**$6,722,000**	**$7,264,000**	**$542,000**	**8%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	15,647,900	16,048,900	401,000	3%
Fringe Benefits	5,473,300	5,812,600	339,300	6%
Student Financial Assistance	217,500	52,600	164,900	-76%
Supplies & Operating Expenses	2,284,100	2,158,100	126,000	-6%
Maintenance	114,700	75,800	38,900	-34%
Utilities	1,300	1,500	200	15%
Travel	90,900	50,500	40,400	-44%
Total	**$23,829,700**	**$24,200,000**	**$370,300**	**2%**

Gordon Ford College of Business

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	1,058,000	1,100,000	42,000	4%
Grants & Contracts	0	0	0	0%
Total	**$1,058,000**	**$1,100,000**	**$42,000**	**4%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	9,528,000	9,670,400	142,400	1%
Fringe Benefits	3,081,900	3,205,000	123,100	4%
Student Financial Assistance	0	0	0	NA
Supplies & Operating Expenses	341,000	330,800	10,200	-3%
Maintenance	10,000	1,000	9,000	-90%
Travel	1,500	1,500	0	0%
Total	**$12,962,400**	**$13,208,700**	**$246,300**	**2%**

Ogden College of Science & Engineering

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	1,250,000	1,250,000	0	0%
Grants & Contracts	4,170,900	3,276,600	894,300	-21%
Other Revenue	11,000	11,000	0	0%
Sales & Services	1,204,200	1,250,200	46,000	4%
Total	**$6,636,100**	**$5,787,800**	**($848,300)**	**-13%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	19,282,100	18,204,800	1,077,300	-6%
Fringe Benefits	6,167,400	6,299,400	132,000	2%
Student Financial Assistance	173,500	173,500	0	0%
Supplies & Operating Expenses	4,850,700	5,273,700	423,000	9%
Maintenance	156,500	197,200	40,700	26%
Utilities	28,900	39,100	10,200	35%
Travel	164,600	171,900	7,300	4%
Total	**$30,823,700**	**$30,359,600**	**($464,100)**	**-2%**

Potter College of Arts & Letters

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	1,487,000	1,187,000	300,000	-20%
Grants & Contracts	1,060,000	867,800	192,200	-18%
Other Revenue	48,000	58,500	10,500	22%
Sales & Services	264,500	223,000	41,500	-16%
Total	**$2,859,500**	**$2,336,300**	**($523,200)**	**-18%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	16,665,100	16,447,000	218,100	-1%
Fringe Benefits	5,441,400	5,965,300	523,900	10%
Student Financial Assistance	1,094,100	1,081,600	12,500	-1%
Supplies & Operating Expenses	1,532,400	1,753,000	220,600	14%
Maintenance	343,500	273,900	69,600	-20%
Travel	98,200	108,200	10,000	10%
Total	**$25,174,700**	**$25,629,000**	**$454,300**	**2%**

Provost & Academic Affairs Support Units

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	534,000	348,700	185,300	-35%
Grants & Contracts	1,977,900	1,595,300	382,600	-19%
Other Revenue	3,503,200	3,482,300	20,900	-1%
Sales & Services	1,940,900	1,910,600	30,300	-2%
Total	**$7,956,000**	**$7,336,900**	**($619,100)**	**-8%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	18,994,800	18,303,100	691,700	-4%
Fringe Benefits	7,975,100	8,268,600	293,500	4%
Student Financial Assistance	7,327,100	13,911,900	6,584,800	90%
Supplies & Operating Expenses	8,666,000	9,346,200	680,200	8%
Maintenance	512,100	546,600	34,500	7%
Utilities	7,900	8,800	900	11%
Travel	1,580,000	1,623,600	43,600	3%
Total	**$45,063,000**	**$52,008,800**	**$6,945,800**	**15%**

Athletics

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	4,750,000	4,620,800	129,200	-3%
Other Revenue	1,127,900	5,512,599	4,384,699	389%
Sales & Services	10,533,500	12,199,600	1,666,100	16%
Total	**$16,411,400**	**$22,332,999**	**$5,921,599**	**36%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	9,813,200	9,994,100	180,900	2%
Fringe Benefits	2,969,200	2,785,800	183,400	-6%
Student Financial Assistance	6,776,900	221,000	6,555,900	-97%
Supplies & Operating Expenses	2,744,100	9,703,800	6,959,700	254%
Maintenance	94,700	285,800	191,100	202%
Utilities	200	300	100	50%
Travel	3,553,600	4,007,900	454,300	13%
Total	**$25,951,900**	**$26,998,700**	**$1,046,800**	**4%**

Philanthropy & Alumni Engagement

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	2,197,500	2,237,800	40,300	2%
Fringe Benefits	780,200	798,300	18,100	2%
Supplies & Operating Expenses	444,700	447,000	2,300	1%
Maintenance	106,200	106,100	100	0%
Utilities	200	0	200	-100%
Travel	76,900	77,100	200	0%
Total	**$3,605,700**	**$3,666,300**	**$60,600**	**2%**

President

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Grants & Contracts	1,119,000	670,900	448,100	-40%
Other Revenue	265,000	578,100	313,100	118%
Sales & Services	46,000	45,000	1,000	-2%
Total	**$1,430,000**	**$1,294,000**	**($136,000)**	**-10%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	3,987,900	3,639,300	348,600	-9%
Fringe Benefits	1,464,700	1,406,400	58,300	-4%
Student Financial Assistance	0	0	0	NA
Supplies & Operating Expenses	884,500	1,393,600	509,100	58%
Maintenance	75,600	75,800	200	0%
Utilities	100	100	0	0%
Travel	81,600	64,700	16,900	-21%
Total	**$6,494,400**	**$6,579,900**	**$85,500**	**1%**

Strategy, Operations and Finance

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Grants & Contracts	115,000	324,600	209,600	182%
Other Revenue	3,116,400	2,979,500	136,900	-4%
Sales & Services	46,000	42,500	3,500	-8%
Auxiliary	182,000	182,000	0	0%
Total	**$3,459,400**	**$3,528,600**	**$69,200**	**2%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	15,794,700	16,291,300	496,600	3%
Fringe Benefits	10,416,800	10,359,900	56,900	-1%
Student Financial Assistance	300	0	300	-100%
Supplies & Operating Expenses	3,599,400	3,817,100	217,700	6%
Maintenance	11,071,600	11,190,900	119,300	1%
Utilities	6,725,700	6,646,200	79,500	-1%
Travel	97,300	106,200	8,900	9%
Total	**$47,705,800**	**$48,411,600**	**$705,800**	**1%**

Student Experience

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	1,721,000	0	1,721,000	-100%
Grants & Contracts	2,390,200	1,933,400	456,800	-19%
Other Revenue	959,400	234,400	725,000	-76%
Sales & Services	49,000	49,000	0	0%
Auxiliary	14,969,100	13,441,000	1,528,100	-10%
Total	**$20,088,700**	**$15,657,800**	**($4,430,900)**	**-22%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	7,190,400	7,052,600	137,800	-2%
Fringe Benefits	3,475,900	2,685,600	790,300	-23%
Student Financial Assistance	1,447,500	1,144,600	302,900	-21%
Supplies & Operating Expenses	3,345,400	6,060,900	2,715,500	81%
Debt Service	2,456,400	0	2,456,400	-100%
Maintenance	2,057,600	613,300	1,444,300	-70%
Utilities	2,728,900	772,000	1,956,900	-72%
Travel	165,700	70,200	95,500	-58%
Total	**$22,867,800**	**$18,399,200**	**($4,468,600)**	**-20%**

University-Wide

Unit Level Direct Revenue	FY 2026	FY 2027	$ Change	% Change
Gross Tuition & Fees	170,061,200	174,034,000	3,972,800	2%
State Appropriation	86,850,600	86,075,500	775,100	-1%
Grants & Contracts	58,940,000	57,593,000	1,347,000	-2%
Other Revenue	10,324,300	11,098,601	774,301	7%
Sales & Services	550,000	550,000	0	0%
Total	**$326,726,100**	**$329,351,101**	**$2,625,001**	**1%**

Unit Level Expenses	FY 2026	FY 2027	$ Change	% Change
Wages/Salaries	2,962,900	1,860,900	1,102,000	-37%
Fringe Benefits	3,565,000	3,283,100	281,900	-8%
Student Financial Assistance	105,350,900	102,192,800	3,158,100	-3%
Supplies & Operating Expenses	12,536,900	12,900,000	363,100	3%
Debt Service	16,881,600	18,881,000	1,999,400	12%
Maintenance	202,100	201,800	300	0%
Utilities	1,200	1,300	100	8%
Travel	61,600	62,400	800	1%
Vacant Position Credit	4,000,000	4,000,000	0	0%
Support Unit Overhead Charge	619,000	619,000	0	0%
Total	**$136,943,200**	**$134,764,300**	**($2,178,900)**	**-2%**