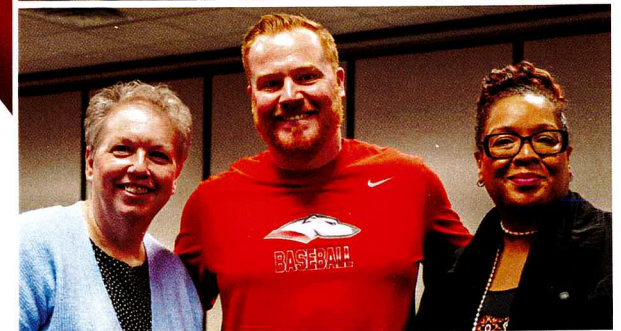




ARKANSAS STATE UNIVERSITY
MID-SOUTH

OPERATING BUDGET

2025-2026



Arkansas State University Mid-South
Summary of Estimated Revenues and Budget Allocations
for the Fiscal Year Ending June 30, 2026

	FY 2025-26	PERCENT	FY 2024-25	PERCENT	AMOUNT	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	CHANGE	CHANGE
ESTIMATED REVENUES:						
STUDENT TUITION & FEES	3,006,050	21.15%	2,587,390	18.63%	418,660	16.18%
STATE APPROPRIATIONS	7,775,900	54.70%	7,731,610	55.68%	44,290	0.57%
GRANTS AND CONTRACTS	639,000	4.50%	773,450	5.57%	(134,450)	-17.38%
OTHER SOURCES	308,850	2.17%	308,850	2.22%	0	0.00%
GIFTS	350,000	2.46%	350,000	2.52%	0	0.00%
INVESTMENT INCOME	50,000	0.35%	50,000	0.36%	0	0.00%
AUXILIARY SERVICES	110,200	0.78%	109,200	0.79%	1,000	0.92%
TRANSFER FROM PLANT FUNDS	1,975,000	13.89%	1,975,000	14.22%	0	0.00%
TOTAL E&G ESTIMATED REVENUES	14,215,000	100.00%	13,885,500	100.00%	329,500	2.37%
BUDGET ALLOCATIONS:						
INSTRUCTION	3,315,100	23.32%	3,135,835	22.58%	179,265	5.72%
PUBLIC SERVICE	1,542,400	10.85%	1,558,969	11.23%	(16,569)	-1.06%
ACADEMIC SUPPORT	1,470,800	10.35%	1,475,639	10.63%	(4,839)	-0.33%
STUDENT SERVICES	936,000	6.58%	894,942	6.45%	41,058	4.59%
INSTITUTIONAL SUPPORT	3,577,300	25.17%	3,512,924	25.30%	64,376	1.83%
OPERATION & MAINTENANCE OF PLANT	2,212,200	15.56%	2,178,991	15.69%	33,209	1.52%
SCHOLARSHIPS & FELLOWSHIPS	436,000	3.07%	436,000	3.14%	0	0.00%
AUXILIARY SERVICES	725,200	5.10%	692,200	4.99%	33,000	4.77%
TOTAL E&G BUDGET ALLOCATIONS	14,215,000	100.00%	13,885,500	100.00%	329,500	2.37%

**Arkansas State University Mid-South
Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2026**

	Salaries	Benefits	Maintenance	Utilities	Contingency	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	2,250,416	579,029	485,655			3,315,100
PUBLIC SERVICE	225,778	65,767	1,250,855			1,542,400
ACADEMIC SUPPORT	824,225	256,049	390,526			1,470,800
STUDENT SERVICES	571,781	202,776	161,443			936,000
INSTITUTIONAL SUPPORT	1,678,080	592,684	1,206,536		100,000	3,577,300
OPERATION & MAINTENANCE OF PLANT	535,199	154,506	967,495	555,000		2,212,200
SCHOLARSHIPS & FELLOWSHIPS			436,000			436,000
AUXILIARY SERVICES	197,075	58,835	469,290			725,200
TOTAL E&G BUDGET ALLOCATIONS	6,282,554	1,909,646	5,367,800	555,000	100,000	14,215,000

Sources of Revenue

Current Unrestricted E&G					FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
FUND	ORGN	ACCT	PROG	TUITION & FEES				
110000	000000	511783	0000	Gen - In-District Tuition	1,542,000	1,339,600	202,400	15%
110000	000000	511746	0000	Gen - In-State Tuition	205,000	178,700	26,300	15%
110000	000000	511747	0000	Gen - Out-of-state Tuition	216,000	175,500	40,500	23%
110000	000000	511181	0000	Gen - International Tuition	70,000	63,200	6,800	11%
110000	000000	511784	0000	Gen - In-State Mandated Tuition	517,000	376,500	140,500	37%
110000	000000	512803	0000	Gen - On-line Course Fee	92,000	78,000	14,000	18%
110000	200400	511745	0000	Gen - Comm Ed Tuition	10,000	10,000	-	0%
110000	200400	511785	0000	Gen - Contracted Classes	50,000	50,000	-	0%
110000	200400	511786	0000	Gen - Ed to Go Tuition	-	5,000	(5,000)	-100%
110000	210200	512801	0000	Communications - English Lab Fee	2,820	2,480	340	14%
110000	210400	512801	0000	Physical Education - Lab Fee	40	200	(160)	-80%
110000	220100	512801	0000	Aviation Maintenance Technology - Tech Lab Fee	92,545	96,395	(3,850)	-4%
110000	220150	512801	0000	Commercial Driver Training - Lab Fee	40,000	45,000	(5,000)	-11%
110000	220150	512802	0000	Commercial Driver Training - Testing Fee	2,000	2,300	(300)	-13%
110000	220200	512714	0000	Automotive & Diesel Maintenance Technology - Diesel Tech Fee	9,000	8,230	770	9%
110000	220300	512801	0000	Machining Technology - Lab Fee	6,000	7,400	(1,400)	-19%
110000	220300	512802	0000	Machining Technology - Testing Fee	1,500	1,520	(20)	-1%
110000	220400	512730	0000	Mechatronics - Design in Manufacturing	3,000	4,820	(1,820)	-38%
110000	220400	512740	0000	Mechatronics - Testing Fee-Exams	1,000	-	1,000	100%
110000	220500	512801	0000	Tech Core - Lab Fee	2,000	1,200	800	67%
110000	220500	512802	0000	Tech Core - Testing Fee	500	125	375	300%
110000	220600	512740	0000	Welding - Testing Fee-Exams	500	690	(190)	-28%
110000	220600	512801	0000	Welding - Welding Lab Fee	6,000	4,330	1,670	39%
110000	230200	512727	0000	CNA - Uniform Fees	1,600	1,600	-	0%
110000	230200	512728	0000	CNA - Student Materials/Supplies	480	480	-	0%
110000	230200	512734	0000	CNA - Insurance Fees	320	320	-	0%
110000	230200	512740	0000	CNA - Testing Fee-Exams	1,440	1,440	-	0%

Current Unrestricted E&G					FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
110000	230200	512847	0000	CNA - Background/Drug Fee	1,440	1,440	-	0%
110000	230300	512727	0000	EMT - Uniform Fees	12,800	12,800	-	0%
110000	230300	512728	0000	EMT - Student Materials/Supplies	10,000	10,000	-	0%
110000	230300	512734	0000	EMT - Insurance Fees	5,400	5,400	-	0%
110000	230300	512740	0000	EMT - Testing Fee-Exams	6,600	6,600	-	0%
110000	230300	512847	0000	EMT - Background/Drug Fee	8,100	8,100	-	0%
110000	230350	512727	0000	Paramedic Science - Uniform Fees	3,200	3,200	-	0%
110000	230350	512728	0000	Paramedic Science - Student Materials/Supplies	5,060	5,060	-	0%
110000	230350	512734	0000	Paramedic Science - Insurance Fees	1,500	1,500	-	0%
110000	230350	512740	0000	Paramedic Science - Testing Fee-Exams	3,200	3,200	-	0%
110000	230350	512801	0000	Paramedic Science - Lab Fee	5,000	5,000	-	0%
110000	230350	512847	0000	Paramedic Science - Background/Drug Fee	2,140	2,140	-	0%
110000	230400	512801	0000	Natural Sciences - General Lab Fee	6,400	6,400	-	0%
110000	230500	512727	0000	Phlebotomy - Uniform Fees	2,160	2,160	-	0%
110000	230500	512728	0000	Phlebotomy - Student Materials/Supplies	1,200	1,200	-	0%
110000	230500	512734	0000	Phlebotomy - Insurance Fees	480	480	-	0%
110000	230500	512740	0000	Phlebotomy - Testing Fee-Exams	2,160	2,160	-	0%
110000	230500	512847	0000	Phlebotomy - Background/Drug Fee	1,200	1,200	-	0%
110000	240500	512801	0000	Information Systems - General Lab Fee	6,465	4,720	1,745	37%
110000	440900	512801	0000	Tutorial Serv - SLA Lab fee	22,000	20,000	2,000	10%
110000	000000	512735	0000	Gen - Placement Testing Fee	3,000	7,000	(4,000)	-57%
110000	000000	512736	0000	Gen - Credit by Exam Fee	500	500	-	0%
110000	000000	512742	0000	Gen - Late Registration	10,000	10,000	-	0%
110000	000000	512746	0000	Gen - Additional Paper	900	900	-	0%
110000	000000	512909	0000	Gen - Payment Plan Set-up charge	7,000	7,000	-	0%
110000	000000	512913	0000	Gen - Transcript Fee	5,000	4,000	1,000	25%
110000	000000	512914	0000	Gen - Student ID Replacement Fee	400	200	200	100%
TOTAL TUITION & FEES					3,006,050	2,587,390	418,660	16%

Current Unrestricted E&G					FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
STATE APPROPRIATIONS								
110000	000000	521000	0000	RSA - General Revenues (A)	4,057,986	4,013,696	44,290	1%
110000	000000	521101	0000	Workforce 2000	2,190,914	2,190,914	-	0%
120000	000000	521000	0000	State Appropriations - University Center (A)	104,141	104,141	-	0%
120500	000000	521000	0000	State Appropriations - ADTEC Partners (A)	1,422,859	1,422,859	-	0%
TOTAL STATE APPROPRIATIONS					7,775,900	7,731,610	44,290	1%
GRANTS AND CONTRACTS								
110000	000000	521103	0000	Special Appropriations - Nursing Fee Appropriation	14,000	14,000	-	0%
110500	000000	532000	0000	DWE Revenue - Secondary Center	625,000	759,450	(134,450)	-18%
TOTAL GRANTS AND CONTRACTS					639,000	773,450	(134,450)	-17%
OTHER OPERATING REVENUE								
110000	000000	535100	ICEOC	Gen - EOC Administrative Cost	22,780	22,780	-	0%
110000	000000	535100	ICSSS	Gen - SSS Administrative Cost	25,400	25,400	-	0%
110000	000000	535100	ICADT	Gen - Advancing Delta Talent Indirect Cost	6,150	6,150	-	0%
110000	000000	536602	0000	Gen - Pell Administration Fee	500	500	-	0%
110000	000000	552000	0000	Gen - Facility Use Fee	1,420	1,420	-	0%
110000	000000	554000	0000	Gen - Comm Patron Fee	100	100	-	0%
110000	000000	554000	0000	Gen - Miscellaneous Revenue	1,000	1,000	-	0%
110000	000000	554000	0000	Gen - Misc Rev - PY Refund	6,000	6,000	-	0%
110000	000000	554116	0000	Gen - University Center - ASU	45,000	45,000	-	0%
110000	000000	554117	0000	Gen - Tax Rebate	30,000	30,000	-	0%
110000	120500	552000	0000	AR Workforce Center Lease	161,000	161,000	-	0%
110000	130000	552000	0000	Delta Cuisine - Facility Use	9,000	9,000	-	0%
110000	410300	554000	0000	Financial Aid - DMV Special License Revenue	500	500	-	0%
TOTAL OTHER OPERATING REVENUE					308,850	308,850	-	0%

Current Unrestricted E&G					FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
GIFTS								
110000	000000	534200	0000	Donations	350,000	350,000	-	0%
TOTAL GIFTS					350,000	350,000	-	0%
INVESTMENT INCOME								
110000	000000	553100	0000	Interest Income	50,000	50,000	-	0%
TOTAL INVESTMENT INCOME					50,000	50,000	-	0%
AUXILIARY SERVICES								
310000	490000	561027	0000	Athletics - Ticket Sales - Basketball/Baseball/Softball	6,000	6,000	-	0%
310050	510100	567013	0000	Café Grill - Cash Sales	30,500	30,000	500	2%
310050	510100	567014	0000	Café Grill - Credit Card Sales	27,500	27,000	500	2%
310050	510100	567015	0000	Café Grill - Catering Sales	1,200	1,200	-	0%
310100	000000	569801	0000	Vending Revenue	5,000	5,000	-	0%
310100	000000	569803	0000	Bookstore Commission	40,000	40,000	-	0%
TOTAL AUXILIARY SERVICES					110,200	109,200	1,000	1%
TRANSFER FROM PLANT FUNDS								
310000	000000	864000	1923	Transfer from Property Tax Revenues - Athletics	600,000	568,000	32,000	6%
310050	000000	864000	1923	Transfer from Property Tax Revenues - Auxiliary Operations	15,000	15,000	-	0%
110000	000000	861000	1923	Transfer from Property Tax Revenues - E&G Operations	1,360,000	1,392,000	(32,000)	-2%
TOTAL TRANSFER FROM PLANT FUNDS					1,975,000	1,975,000	-	0%
TOTAL ESTIMATED REVENUES					14,215,000	13,885,500	329,500	2%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	INSTRUCTION				
110000	000000	1110	Adjunct Budget Pool - Salaries and Benefits	579,050	553,000	26,050	5%
110000	200400	1131	Business & Industry - Non-Credit - Salaries and Benefits	27,686	27,460	226	1%
110000	200400	1131	Business & Industry - Non-Credit - Supplies and Operations	35,950	35,950	-	0%
110000	210100	1110	College Success - Salaries and Benefits	54,238	53,175	1,063	2%
110000	210100	1110	College Success - Supplies and Operations	1,600	1,600	-	0%
110000	210200	1110	Communications & Humanities - Salaries and Benefits	173,819	172,668	1,151	1%
110000	210200	1110	Communications & Humanities - Supplies and Operations	6,760	10,700	(3,940)	-37%
110000	210400	1110	Physical Education - Salaries and Benefits	54,238	53,175	1,063	2%
110000	210400	1110	Physical Education - Supplies and Operations	1,600	2,100	(500)	-24%
110000	210500	1110	Social Sciences - Salaries and Benefits	170,102	167,886	2,216	1%
110000	210500	1110	Social Sciences - Supplies and Operations	5,700	4,550	1,150	25%
110000	210600	1110	Teacher Education - Salaries and Benefits	78,166	76,636	1,530	2%
110000	210600	1110	Teacher Education - Supplies and Operations	5,100	2,500	2,600	104%
110000	220100	1120	Aviation Maintenance - Salaries and Benefits	224,035	207,093	16,942	8%
110000	220100	1120	Aviation Maintenance - Supplies and Operations	43,850	43,850	-	0%
110000	220150	1120	CDT - Commercial Driver Training - Salaries and Benefits	62,415	15,297	47,118	308%
110000	220150	1120	CDT - Commercial Driver Training - Supplies and Operations	41,750	10,000	31,750	318%
110000	220200	1120	Auto/Diesel Maintenance Technology - Supplies and Operations	23,135	14,000	9,135	65%
110000	220300	1120	Machining Technology - Supplies and Operations	9,910	11,860	(1,950)	-16%
110000	220400	1120	Mechatronics - Supplies and Operations	8,495	8,395	100	1%
110000	220500	1120	Tech Core - Supplies and Operations	2,500	2,500	-	0%
110000	220600	1120	Welding Technology - Supplies and Operations	12,090	15,260	(3,170)	-21%
110000	230200	1120	CNA - Supplies and Operations	10,135	9,815	320	3%
110000	230300	1120	EMT - Supplies and Operations	52,505	46,995	5,510	12%
110000	230350	1120	Paramedic Science - Salaries and Benefits	194,887	189,860	5,027	3%
110000	230350	1120	Paramedic Science - Supplies and Operations	62,450	60,250	2,200	4%
110000	230400	1110	Natural & Physical Sciences - Salaries and Benefits	61,965	65,935	(3,970)	-6%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
110000	230400	1110	Natural & Physical Sciences - Supplies and Operations	7,100	7,100	-	0%
110000	230500	1120	Phlebotomy - Supplies and Operations	15,645	11,086	4,559	41%
110000	240100	1110	Business Technology - Salaries and Benefits	128,345	125,831	2,514	2%
110000	240100	1110	Business Technology - Supplies and Operations	3,700	4,050	(350)	-9%
110000	240200	1110	Computer Programming - Salaries and Benefits	-	66,445	(66,445)	-100%
110000	240200	1110	Computer Programming - Supplies and Operations	-	1,750	(1,750)	-100%
110000	240500	1120	Information Systems - Supplies and Operations	9,981	13,766	(3,785)	-27%
110000	240600	1110	Mathematics - Salaries and Benefits	183,392	122,322	61,070	50%
110000	240600	1110	Mathematics - Supplies and Operations	6,000	5,500	500	9%
110500	220200	1120	Technical Center - Auto/Diesel Maintenance Technology - Salaries and Benefits	187,733	180,571	7,162	4%
110500	220200	1120	Technical Center - Auto/Diesel Maintenance Technology - Supplies and Operations	27,840	27,490	350	1%
110500	220400	1120	Technical Center - Mechatronics - Supplies and Operations	4,570	-	4,570	100%
110500	220600	1120	Technical Center - Welding Technology - Salaries and Benefits	144,385	155,622	(11,237)	-7%
110500	220600	1120	Technical Center - Welding Technology - Supplies and Operations	14,970	20,280	(5,310)	-26%
110500	230100	1120	Technical Center - Allied Health - Salaries and Benefits	124,062	121,829	2,233	2%
110500	230100	1120	Technical Center - Allied Health - Supplies and Operations	5,885	4,885	1,000	20%
110500	230200	1120	Technical Center - CNA - Salaries and Benefits	64,890	63,854	1,036	2%
110500	230200	1120	Technical Center - CNA - Supplies and Operations	20,151	13,616	6,535	48%
110500	230300	1120	Technical Center - EMT - Supplies and Operations	8,052	8,052	-	0%
110500	230500	1120	Technical Center - Phlebotomy - Supplies and Operations	-	6,535	(6,535)	-100%
110500	240500	1120	Technical Center - Information Systems Technology - Salaries and Benefits	138,509	137,525	984	1%
110500	240500	1120	Technical Center - Information Systems Technology - Supplies and Operations	9,431	10,766	(1,335)	-12%
120500	220300	1120	ADTEC - Machining Technology - Salaries and Benefits	87,410	84,766	2,644	3%
120500	220400	1120	ADTEC - Mechatronics - Salaries and Benefits	84,618	79,684	4,934	6%
110000	300000	1131	Institutional Advancement - Community Education - Salaries and Benefits	5,500	-	5,500	100%
110000	300000	1131	Institutional Advancement - Community Education - Supplies and Operations	28,800	-	28,800	100%
TOTAL INSTRUCTION				3,315,100	3,135,835	179,265	6%

Budget Allocation

Current Unrestricted E&G				FY 2026	FY 2025	Amount	Percent
FUND	ORGN	PROG		Budget	Budget	Change	Change
PUBLIC SERVICE							
110000	100000	1310	Special Events Office - Supplies and Operations	4,500	4,500	-	0%
110000	120500	1310	AR Workforce Center- Salaries and Benefits	33,000	33,000	-	0%
110000	120500	1310	AR Workforce Center- Supplies and Operations	64,000	64,000	-	0%
110000	130000	1310	Delta Cuisine - Salaries and Benefits	8,495	8,495	-	0%
110000	130000	1310	Delta Cuisine - Supplies and Operations	600	600	-	0%
110000	140500	1310	ASBTDC-Salaries and Benefits	35,150	37,239	(2,089)	-6%
110000	140500	1310	ASBTDC-Supplies and Operations	5,520	5,490	30	1%
110000	200000	1310	Facilities Waivers - Fee Waiver	5,000	5,000	-	0%
110000	240600	1310	ACTM-AR Council of Teachers of Mathematics	1,000	1,000	-	0%
110000	330000	1310	KWEM - Salaries and Benefits	6,750	6,750	-	0%
110000	330000	1310	KWEM - Supplies and Operations	6,000	13,270	(7,270)	-55%
110000	400200	1310	Home Visiting Services - Salaries and Benefits	17,413	17,075	338	2%
120000	200300	1310	University Center - Salaries and Benefits	95,541	94,541	1,000	1%
120000	200300	1310	University Center - Supplies and Operations	8,600	9,600	(1,000)	-10%
120500	110100	1310	ADTEC Project Support - Salaries and Benefits	95,196	102,771	(7,575)	-7%
120500	110100	1310	ADTEC Project Support - Supplies and Operations	1,155,635	1,155,638	(3)	0%
TOTAL PUBLIC SERVICE				1,542,400	1,558,969	(16,569)	-1%
ACADEMIC SUPPORT							
110000	000000	1450	Other Academic Support - Student Printing - Supplies and Operations	19,000	19,000	-	0%
110000	100000	1450	Other Academic Support - ACC - Travel	2,500	2,000	500	25%
110000	100000	1450	Other Academic Support - NISOD - Travel	5,600	4,600	1,000	22%
110000	100000	1450	Other Academic Support - Leadership - Travel	3,500	3,000	500	17%
110000	130500	1450	Information Technology - Academic Computing - Salaries and Benefits	123,625	121,324	2,301	2%
110000	130500	1450	Information Technology - Academic Computing - Supplies and Operations	246,760	224,100	22,660	10%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Salaries and Benefits	88,657	85,641	3,016	4%
110000	200000	1450	VC Learning & Instruction - Other Academic Support - Supplies and Operations	24,500	12,300	12,200	99%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
110000	200100	1450	Library Media Center - Salaries and Benefits	125,267	122,561	2,706	2%
110000	200100	1450	Library Media Center - Supplies and Operations	51,701	49,900	1,801	4%
110500	200200	1450	Technical Center - Administration - Salaries and Benefits	83,247	81,910	1,337	2%
110500	200200	1450	Technical Center - Administration - Supplies and Operations	4,775	4,775	-	0%
110000	200400	1450	Business & Industry - Administration - Salaries and Benefits	13,500	85,375	(71,875)	-84%
110000	200400	1450	Business & Industry - Administration - Supplies and Operations	4,255	4,255	-	0%
110000	210000	1450	Dean - Liberal Arts & Teacher Education - Salaries and Benefits	89,065	86,065	3,000	3%
110000	210000	1450	Dean - Liberal Arts & Teacher Education - Supplies and Operations	-	3,100	(3,100)	-100%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Salaries and Benefits	109,990	93,115	16,875	18%
110000	220000	1450	Dean - Advanced Manufacturing & Transportation - Supplies and Operations	4,050	3,850	200	5%
110000	230000	1450	Dean - Allied Health and Sciences - Salaries and Benefits	93,988	87,445	6,543	7%
110000	230000	1450	Dean - Allied Health and Sciences - Supplies and Operations	6,935	3,935	3,000	76%
110000	240000	1450	Dean-Computer Science, Business, and Math - Salaries and Benefits	75,565	92,035	(16,470)	-18%
110000	240000	1450	Dean-Computer Science, Business, and Math - Supplies and Operations	5,050	4,700	350	7%
110000	440400	1450	Learning Success Center - Salaries and Benefits	277,370	82,134	195,236	238%
110000	440400	1450	Learning Success Center - Supplies and Operations	11,900	7,800	4,100	53%
110000	440900	1450	Tutorial Services - Salaries and Benefits	-	189,919	(189,919)	-100%
110000	440900	1450	Tutorial Services - Supplies and Operations	-	800	(800)	-100%
TOTAL ACADEMIC SUPPORT				1,470,800	1,475,639	(4,839)	0%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	STUDENT SERVICES				
110000	000000	1500	Counseling Services - Supplies and Operations	4,000	4,000	-	0%
110000	200000	1500	Office VC-Learning & Instruction - Future Ed Forum - Supplies and Operations	-	1,600	(1,600)	-100%
110500	200200	1500	Technical Center - Administration - Supplies and Operations	1,500	-	1,500	100%
110500	200250	1500	Counseling Services - Secondary Center - Supplies and Operations	-	1,740	(1,740)	-100%
110000	210600	1500	Teacher Education - Future Ed Forum - Supplies and Operations	1,000	-	1,000	100%
110000	300000	1500	Office-Institutional Advancement - Scholarship Program - Supplies and Operations	4,000	-	4,000	100%
110000	310000	1500	Marketing - Scholarship Program & Student Marketing - Supplies and Operations	-	29,000	(29,000)	-100%
110000	410000	1500	Admissions - Salaries and Benefits	94,969	93,115	1,854	2%
110000	410000	1500	Admissions - Supplies and Operations	8,200	8,200	-	0%
110000	410000	1500	Admissions - Community Leader's Brunch - Supplies and Operations	1,500	1,500	-	0%
110000	410000	1500	Admissions - Student Ambassadors - Supplies and Operations	3,500	3,500	-	0%
110000	410100	1500	Career Coaches - Supplies and Operations	7,500	7,500	-	0%
110000	410300	1500	Financial Aid - Salaries and Benefits	176,276	149,275	27,001	18%
110000	410300	1500	Financial Aid - Supplies and Operations	19,895	27,534	(7,639)	-28%
110000	410400	1500	Recruiting - Salaries and Benefits	73,116	71,585	1,531	2%
110000	410400	1500	Recruiting - Supplies and Operations	20,680	20,680	-	0%
110000	410500	1500	Registrar - Salaries and Benefits	232,942	215,674	17,268	8%
110000	410500	1500	Registrar & Graduation - Supplies and Operations	39,060	32,239	6,821	21%
110000	410600	1500	TRIO:EOC Recruiting - Salaries and Benefits	14,650	14,306	344	2%
110000	440000	1500	Academic Advising - Supplies and Operations	8,590	8,590	-	0%
110000	440100	1500	Career Services - Salaries and Benefits	59,730	58,210	1,520	3%
110000	440100	1500	Career Services - Supplies and Operations	12,335	12,335	-	0%
110000	440200	1500	Disability Services - Salaries and Benefits	9,640	9,203	437	5%
110000	440200	1500	Disability Services - Supplies and Operations	1,895	2,395	(500)	-21%
110000	440300	1500	Fitness Center - Supplies and Operations	500	500	-	0%
110000	440400	1500	New Student Orientation - Supplies and Operations	1,000	1,000	-	0%
110000	440500	1500	PBI - Salaries and Benefits	51,640	35,440	16,200	46%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
110000	440600	1500	Recreation - Salaries and Benefits	21,923	21,490	433	2%
110000	440600	1500	Recreation - Supplies and Operations	6,788	6,788	-	0%
110000	440700	1500	Student Activities - Salaries and Benefits	20,071	18,783	1,288	7%
110000	440700	1500	Student Activities - Supplies and Operations	19,500	18,500	1,000	5%
110000	440800	1500	TRIO:SSS - Salaries and Benefits	19,600	19,260	340	2%
110000	440800	1500	TRIO:SSS - Supplies and Operations	-	1,000	(1,000)	-100%
TOTAL STUDENT SERVICES				936,000	894,942	41,058	5%
FUND	ORGN	PROG	INSTITUTIONAL SUPPORT				
110000	000000	1630	General Institution - Contingency	100,000	85,000	15,000	18%
110000	000000	1630	General Institution - Retiree Costs - Benefits	17,500	16,250	1,250	8%
110000	000000	1630	General Institution - Supplies and Operations	80,000	-	80,000	100%
110000	100000	1630	Chancellor's Office - Salaries and Benefits	390,298	329,345	60,953	19%
110000	100000	1630	Chancellor's Office - Supplies and Operations	52,310	49,710	2,600	5%
110000	105000	1630	Board of Trustees/Visitors - Supplies and Operations	52,175	51,875	300	1%
110000	110000	1630	Office - Strategic Initiatives - Salaries and Benefits	28,078	18,124	9,954	55%
110000	110000	1630	Office - Strategic Initiatives - Supplies and Operations	100,750	125,750	(25,000)	-20%
110000	130500	1630	Information Technology - Administrative Computing - Salaries and Benefits	141,361	124,681	16,680	13%
110000	130500	1630	Information Technology - Administrative Computing - Supplies and Operations	250,645	226,180	24,465	11%
110000	130500	1630	Information Technology - Banner Administration - Supplies and Operations	240,085	307,500	(67,415)	-22%
110000	140000	1630	Institutional Research & Assessment - Salaries and Benefits	160,412	157,407	3,005	2%
110000	140000	1630	Institutional Research & Assessment - Supplies and Operations	10,600	10,100	500	5%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Salaries and Benefits	86,819	85,218	1,601	2%
110000	200000	1630	Vice Chancellor - Learning & Instruction - Supplies and Operations	4,100	8,575	(4,475)	-52%
110000	300000	1630	Office - Institutional Advancement - Salaries and Benefits	183,935	179,356	4,579	3%
110000	300000	1630	Office - Institutional Advancement - Supplies and Operations	54,150	14,140	40,010	283%
110000	310000	1630	Marketing - Salaries and Benefits	242,055	238,949	3,106	1%
110000	310000	1630	Marketing - Supplies and Operations	248,431	258,811	(10,380)	-4%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
110000	340000	1630	Institutional Planning & Effectiveness - Salaries and Benefits	66,085	100,381	(34,296)	-34%
110000	340000	1630	Institutional Planning & Effectiveness - Supplies and Operations	15,100	17,600	(2,500)	-14%
110000	400000	1630	Vice Chancellor - Student Affairs - Salaries and Benefits	189,527	185,274	4,253	2%
110000	400000	1630	Vice Chancellor - Student Affairs - Supplies and Operations	10,350	8,600	1,750	20%
110000	500000	1630	Vice Chancellor - Finance & Administration - Salaries and Benefits	146,722	143,885	2,837	2%
110000	500000	1630	Vice Chancellor - Finance & Administration - Supplies and Operations	7,100	7,100	-	0%
110000	510000	1630	Finance - Salaries and Benefits	397,852	408,272	(10,420)	-3%
110000	510000	1630	Finance - Supplies and Operations	39,600	119,600	(80,000)	-67%
110000	520000	1630	HR/Payroll - Salaries and Benefits	220,120	194,101	26,019	13%
110000	520000	1630	HR/Payroll - Supplies and Operations	38,240	38,240	-	0%
110000	59xxxx	1630	Central Services - Supplies and Operations	2,900	2,900	-	0%
TOTAL INSTITUTIONAL SUPPORT				3,577,300	3,512,924	64,376	2%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
FUND	ORGN	PROG	OPERATION AND MAINTENANCE OF PLANT				
110000	000000	17xx	Plant Operations - Other - Supplies and Operations	640,000	670,000	(30,000)	-4%
110000	400100	1720	Security - Campus - Salaries and Benefits	184,856	176,765	8,091	5%
110000	400100	1720	Security - Campus - Supplies and Operations	26,800	24,800	2,000	8%
110000	550000	1720	Plant Administration - Salaries and Benefits	159,654	156,319	3,335	2%
110000	550000	1720	Plant Administration - Supplies and Operations	10,260	8,960	1,300	15%
110000	550100	1720	Building Maintenance - Salaries and Benefits	144,990	137,036	7,954	6%
110000	550100	1720	Building Maintenance - Supplies and Operations	215,330	209,060	6,270	3%
110000	550200	1720	Security - Buildings - Supplies and Operations	51,500	51,500	-	0%
110000	550300	1720	Custodial - Salaries and Benefits	44,145	42,740	1,405	3%
110000	550300	1720	Custodial - Supplies and Operations	470,850	463,770	7,080	2%
110000	550400	1720	Grounds Maintenance - Salaries and Benefits	156,060	136,941	19,119	14%
110000	550400	1720	Grounds Maintenance - Supplies and Operations	107,755	101,100	6,655	7%
TOTAL OPERATION AND MAINTENANCE OF PLANT				2,212,200	2,178,991	33,209	2%
FUND	ORGN	PROG	SCHOLARSHIPS AND FELLOWSHIPS				
110000	410300	1840	Student Aid - Scholarships	436,000	436,000	-	0%
TOTAL SCHOLARSHIPS AND FELLOWSHIPS				436,000	436,000	-	0%
FUND	ORGN	PROG	AUXILIARY SERVICES				
310000	490000	3080	Athletics Administration - Salaries and Benefits	33,745	33,805	(60)	0%
310000	490000	3080	Athletics Administration - Supplies and Operations	39,450	35,450	4,000	11%
310000	491000	3080	Athletics - Men's Basketball - Salaries and Benefits	35,660	35,835	(175)	0%
310000	491000	3080	Athletics - Men's Basketball - Supplies and Operations	77,960	72,620	5,340	7%
310000	491100	3080	Athletics - Men's Baseball - Salaries and Benefits	41,985	42,160	(175)	0%
310000	491100	3080	Athletics - Men's Baseball - Supplies and Operations	104,575	94,475	10,100	11%
310000	495000	3080	Athletics - Women's Basketball - Salaries and Benefits	35,660	35,835	(175)	0%
310000	495000	3080	Athletics - Women's Basketball - Supplies and Operations	77,960	72,620	5,340	7%

Budget Allocation

Current Unrestricted E&G				FY 2026 Budget	FY 2025 Budget	Amount Change	Percent Change
310000	495100	3080	Athletics - Women's Softball - Salaries and Benefits	41,985	42,160	(175)	0%
310000	495100	3080	Athletics - Women's Softball - Supplies and Operations	97,025	89,045	7,980	9%
310000	499000	3080	Athletics - eSports - Salaries and Benefits	3,375	3,375	-	0%
310000	499000	3080	Athletics - eSports - Supplies and Operations	16,620	16,620	-	0%
310050	510100	3080	Café Grill - Salaries and Benefits	63,500	60,000	3,500	6%
310050	510100	3080	Café Grill - Supplies and Operations	55,700	58,200	(2,500)	-4%
TOTAL AUXILIARY SERVICES				725,200	692,200	33,000	5%
TOTAL EDUCATIONAL & GENERAL ALLOCATIONS				14,215,000	13,885,500	329,500	2%