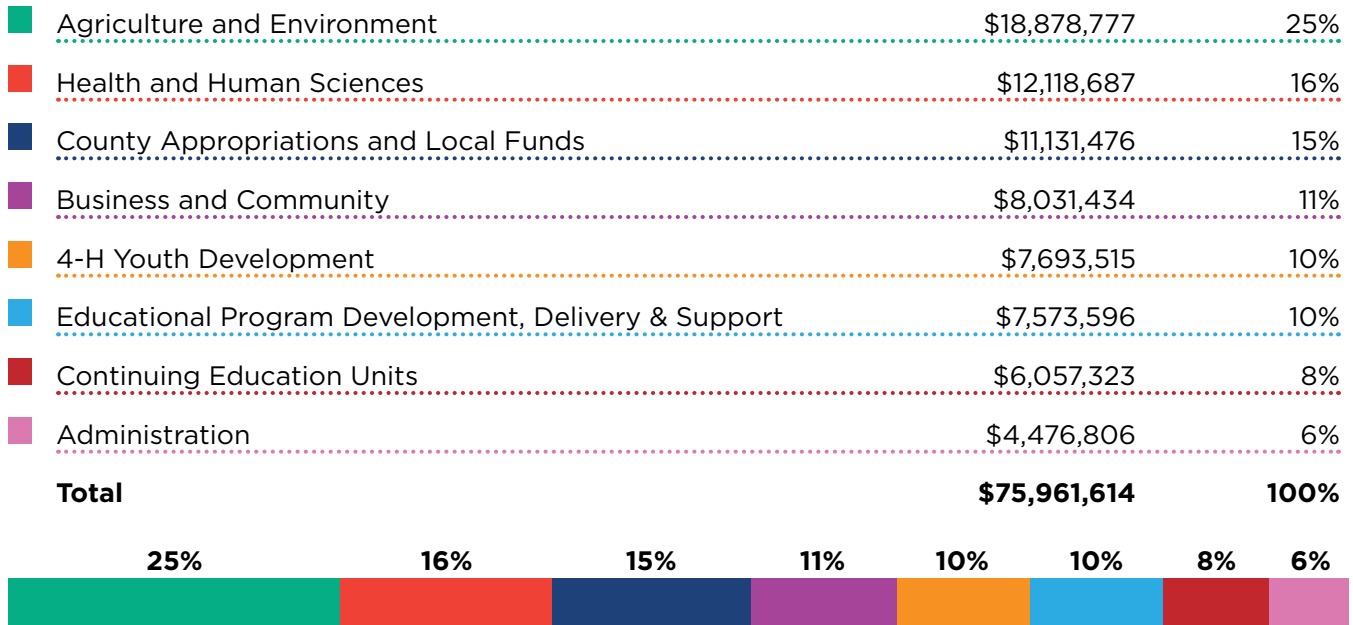
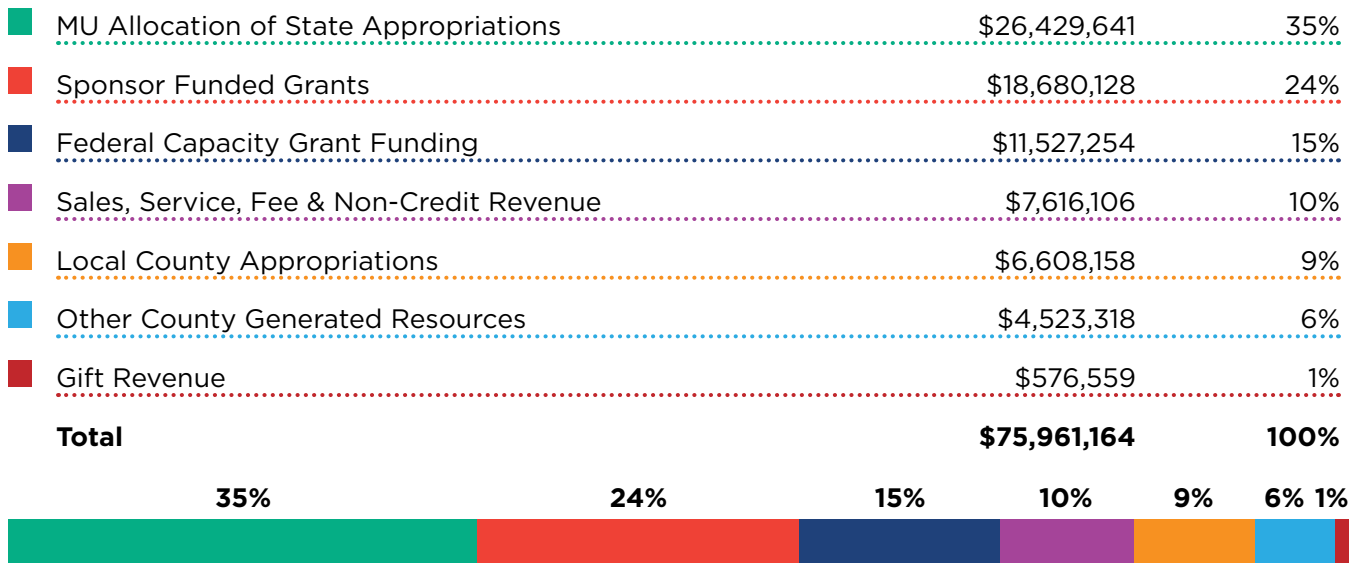


Budget Summary: Fiscal Year 2026

Budgeted Expenditures by Program Area

















Budgeted Sources of Funding



% of Appropriated/Capacity Dollars : % of Other Generated Sources 59% : 41%

FY26 Headcount & Full Time Employees

Updated
11/2025

| FACULTY | ON CAMPUS | | HEADCOUNT | FTE |
|------------------------|---|---|------------|---------------|
| |  | Agriculture and Environment | 68 | 63 |
| |  | Health and Human Sciences | 30 | 29.5 |
| |  | Business and Community | 11 | 10.5 |
| |  | 4-H Youth Development | 5 | 5 |
| |  | Educational Program Development, Delivery & Support | 6 | 6 |
| |  | Continuing Education Units | 4 | 3.75 |
| |  | Administration | 2 | 2 |
| | | | 126 | 119.75 |
| | OFF CAMPUS | | | |
| STAFF |  | Agriculture and Environment | 74 | 73.7 |
| |  | Health and Human Sciences | 41 | 40.7 |
| |  | 4-H Youth Development | 34 | 34 |
| |  | Business and Community | 29 | 29 |
| |  | Educational Program Development, Delivery & Support | 30 | 30 |
| | | | 208 | 207.4 |
| PART TIME/ ADJUNCTS | Total Faculty | | 334 | 327.15 |
| | STAFF | | HEADCOUNT | FTE |
| |  | Educational Program Development, Delivery & Support | 271 | 265.58 |
| |  | Administration | 28 | 28 |
| PART TIME/ ADJUNCTS | | | 299 | 293.58 |
| | PART TIME/ADJUNCTS | | 228 | 70.63 |
| | | | 228 | 70.63 |
| PART TIME/ ADJUNCTS | Totals | | 861 | 691.63 |

Demographics (FT, benefit eligible only)

| | |
|---|-----|
| White | 549 |
| Black | 27 |
| Hispanic | 24 |
| Asian | 23 |
| American Indian or Alaskan Native | 3 |
| Native Hawaiian or other Pacific Islander | 0 |
| Not specified or more than 1 | 37 |
| 663 | |

12%
Total Ethnic
Minority

| | |
|-------------|-----|
| Male | 203 |
| Female | 456 |
| Unspecified | 4 |
| 663 | |

0.0%
Increase/
Decrease
from FY25

ACADEMIC PARTNERSHIPS:

Extension faculty shared
with academic units


College of Arts & Science

| | | |
|--|------------------------|----------|
|  | Business and Community | 2 |
| | | 2 |

CAFNR

| | | |
|--|-----------------------------|-----------|
|  | Agriculture and Environment | 60 |
|  | Business and Community | 4 |
| | | 64 |

Trulaske College of Business

| | | |
|--|---------------------------|----------|
|  | Health and Human Sciences | 2 |
| | | 2 |

College of Education & Human Development

| | | |
|--|---------------------------|----------|
|  | Health and Human Sciences | 6 |
|  | 4-H Youth Development | 3 |
| | | 9 |

College of Veterinary Medicine

| | | |
|--|-----------------------------|----------|
|  | Agriculture and Environment | 4 |
| | | 4 |


College of Health Sciences

| | | |
|--|---------------------------|-----------|
|  | Health and Human Sciences | 18 |
| | | 18 |


School of Journalism

| | | |
|--|---------------|----------|
|  | The Connector | 2 |
| | | 2 |

School of Medicine

| | | |
|--|----------------------------|----------|
|  | Continuing Education Units | 2 |
| | | 2 |

School of Nursing

| | | |
|--|----------------------------|----------|
|  | Continuing Education Units | 1 |
| | | 1 |

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