

## Budget Summary: Fiscal Year 2026

## **Budgeted Expenditures by Program Area**

Agriculture and Environment					\$18,878,777		25%	
Health and Human Sciences				\$1:	16%			
County Appropriation	ns and Local Fun	ds	••••	\$1	1,131,476	••••	15%	
Business and Community				\$8	11%			
4-H Youth Developm	ent		• • • • • • • • • • • • • • • • • • • •	\$7	10%			
Educational Program Development, Delivery & Support				\$7	10%			
Continuing Education Units				\$6	8%			
Administration					\$4,476,806			
Total				\$75,961,614		100%		
25%	16%	15%	11%	10%	10%	8%	6%	

## **Budgeted Sources of Funding**

	MU Allocation of State Appropriations			••••••	35%	
Sponsor Funded Grants	Sponsor Funded Grants				24%	
Federal Capacity Grant Funding	Federal Capacity Grant Funding				15%	
Sales, Service, Fee & Non-Credit	Sales, Service, Fee & Non-Credit Revenue				10%	
Local County Appropriations	Local County Appropriations			\$6,608,158		
Other County Generated Resour	Other County Generated Resources			\$4,523,318		
Gift Revenue			\$576,559		1%	
Total			\$75,961,164		100%	
35%	24%	15%	10%	9%	6% 1%	

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

F	/26	Headcount & Full Time Emp	ployees	Updated 11/2025	ACADEMIC PARTNERSHIPS:
	ON	CAMPUS HE	ADCOUNT	FTE	Extension faculty shared
		Agriculture and Environment	68	63	with academic units
		Health and Human Sciences	30	29.5	with academic units
		Business and Community	11	10.5	College of Arts & Science
		4-H Youth Development	5	5	Business and Community 2
		Educational Program Development, Delivery & Sup	oport 6	6	<del></del>
		Continuing Education Units	4	3.75	2
ĽΤΥ		Administration	2	2	CAFNR
FACULTY			126	119.75	Agriculture and Environment 60
7	OF	F CAMPUS			Business and Community 4
		Agriculture and Environment	74	73.7	64
		Health and Human Sciences	41	40.7	
		4-H Youth Development	34	34	Trulaske College of Business
		Business and Community	29	29	Health and Human Sciences 2
		Educational Program Development, Delivery & Sup	oport 30	30	2
			208	207.4	College of Education
		Total Faculty	334	327.15	& Human Development
	STA	AFF HE	ADCOUNT	FTE	Health and Human Sciences 6
STAFF		Educational Program Development, Delivery & Sup	oport 271	265.58	4-H Youth Development 3
ST/		Administration	28	28	9
			299	293.58	College of Veterinary Medicine
1E/	PAF	RT TIME/ADJUNCTS			Agriculture and Environment 4
FN			228	70.63	
PAR AD			228	70.63	4
		Totals	861	691.63	College of Health Sciences
					Health and Human Sciences 18
De	emo	ographics (FT, benefit eligible only)			18
White		549			School of Journalism
Black		27	10	07	The Connector 2
Asian		129			
IOlal E			Total E Mino		2
Native Hawaiian or other Pacific Islander O			111110	iicy	School of Medicine
Not specified or more than 1 37					Continuing Education Units 2
		663			
Male 0.0			0.0	1%	
Female 203 Incre			Increa	ase/	School of Nursing
Deci		Decre from F		Continuing Education Units 1	
663			1101111	123	1
		003			