



Fiscal Year 2026
Budget Book by Major Business Unit (MBU)
Approved June 6, 2025

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Total: Academic Division	FY2026
SOURCES	
Net Tuition and Fees	860,460,248
State Appropriations	294,381,116
Externally Sponsored Research	545,676,873
Endowment Distribution/Admin Fee	336,681,528
Expendable Gifts	257,037,382
Sales, Services, Interest, and Other	228,183,869
Total Operating Sources	2,522,421,016
USES	
Faculty and Staff Salaries	1,719,454,837
Internal Recoveries	(476,219,039)
Non-Personnel Expenses	1,024,353,094
Financial Aid	273,601,367
Total Operating Uses	2,541,190,258
Net Operating Sources & Uses Before Transfers	18,769,242
TRANSFERS	
Debt Service	79,719,745
Other	(98,701,532)
Net Transfer Activity	(18,981,787)
Net Operating Sources, Uses, and Transfers	212,545

Subtotal: UVA Schools	FY2026
SOURCES	
Net Tuition and Fees	742,826,719
State Appropriations	41,230,548
Externally Sponsored Research	555,332,275
Endowment Distribution/Admin Fee	177,688,105
Expendable Gifts	194,752,161
Sales, Services, Interest, and Other	201,162,977
Total Operating Sources	1,912,992,786
USES	
Faculty and Staff Salaries	1,083,682,580
Internal Recoveries	321,917,821
Non-Personnel Expenses	401,620,547
Financial Aid	193,091,616
Total Operating Uses	2,000,312,564
Net Operating Sources & Uses Before Transfers	87,319,778
TRANSFERS	
Debt Service	30,111,646
Other	(90,289,141)
Net Transfer Activity	(60,177,495)
Net Operating Sources, Uses, and Transfers	(27,142,282)

Architecture School	FY2026
SOURCES	
Net Tuition and Fees	16,770,709
State Appropriations	632,104
Externally Sponsored Research	4,316,451
Endowment Distribution/Admin Fee	2,058,798
Expendable Gifts	2,238,571
Sales, Services, Interest, and Other	4,649,285
Total Operating Sources	30,665,919
USES	
Faculty and Staff Salaries	16,032,137
Internal Recoveries	6,609,474
Non-Personnel Expenses	5,606,856
Financial Aid	2,091,834
Total Operating Uses	30,340,302
Net Operating Sources & Uses Before Transfers	
TRANSFERS	
Debt Service	-
Other	(162,612)
Net Transfer Activity	(162,612)
Net Operating Sources, Uses, and Transfers	488,230

College and Graduate School of Arts & Sciences	FY2026
SOURCES	
Net Tuition and Fees	278,170,232
State Appropriations	2,374,622
Externally Sponsored Research	63,063,547
Endowment Distribution/Admin Fee	41,692,138
Expendable Gifts	21,660,127
Sales, Services, Interest, and Other	30,697,210
Total Operating Sources	437,657,877
USES	
Faculty and Staff Salaries	238,022,827
Internal Recoveries	90,706,876
Non-Personnel Expenses	58,155,109
Financial Aid	55,052,424
Total Operating Uses	441,937,235
Net Operating Sources & Uses Before Transfers	4,279,359
TRANSFERS	
Debt Service	6,171,156
Other	1,117,921
Net Transfer Activity	7,289,077
Net Operating Sources, Uses, and Transfers	(11,568,435)

Batten School of Public Policy	FY2026
SOURCES	
Net Tuition and Fees	15,523,383
State Appropriations	58,812
Externally Sponsored Research	2,410,765
Endowment Distribution/Admin Fee	10,668,289
Expendable Gifts	1,239,225
Sales, Services, Interest, and Other	3,760,795
Total Operating Sources	33,661,269
USES	
Faculty and Staff Salaries	20,651,318
Internal Recoveries	5,500,286
Non-Personnel Expenses	3,640,883
Financial Aid	3,920,301
Total Operating Uses	33,712,788
Net Operating Sources & Uses Before Transfers	51,519
TRANSFERS	
Debt Service	530,231
Other	(119,685)
Net Transfer Activity	410,546
Net Operating Sources, Uses, and Transfers	(462,065)

School of Continuing & Professional Studies	FY2026
SOURCES	
Net Tuition and Fees	11,044,439
State Appropriations	18,576
Externally Sponsored Research	201,116
Endowment Distribution/Admin Fee	221,794
Expendable Gifts	183,500
Sales, Services, Interest, and Other	6,460,340
Total Operating Sources	18,129,764
USES	
Faculty and Staff Salaries	10,043,290
Internal Recoveries	2,475,880
Non-Personnel Expenses	4,135,983
Financial Aid	1,234,610
Total Operating Uses	17,889,763
Net Operating Sources & Uses Before Transfers	(240,001)
TRANSFERS	
Debt Service	-
Other	120,971
Net Transfer Activity	120,971
Net Operating Sources, Uses, and Transfers	119,030

Darden School of Business	FY2026
SOURCES	
Net Tuition and Fees	94,706,168
State Appropriations	-
Externally Sponsored Research	709,236
Endowment Distribution/Admin Fee	16,375,662
Expendable Gifts	39,000,227
Sales, Services, Interest, and Other	4,489,335
Total Operating Sources	155,280,628
USES	
Faculty and Staff Salaries	78,532,183
Internal Recoveries	10,626,288
Non-Personnel Expenses	30,316,248
Financial Aid	31,167,533
Total Operating Uses	150,642,252
Net Operating Sources & Uses Before Transfers	(4,638,376)
TRANSFERS	
Debt Service	-
Other	2,711,387
Net Transfer Activity	2,711,387
Net Operating Sources, Uses, and Transfers	1,926,989

School of Data Science	FY2026
SOURCES	
Net Tuition and Fees	(12,458,053)
State Appropriations	(72,028)
Externally Sponsored Research	(3,664,986)
Endowment Distribution/Admin Fee	(10,102,402)
Expendable Gifts	(367,501)
Sales, Services, Interest, and Other	(798,253)
Total Operating Sources	(27,463,218)
USES	
Faculty and Staff Salaries	21,652,204
Internal Recoveries	(1,178,014)
Non-Personnel Expenses	4,011,423
Financial Aid	2,342,695
Total Operating Uses	26,828,307
Net Operating Sources & Uses Before Transfers	(634,910)
TRANSFERS	
Debt Service	7,808,095
Other	(6,256,997)
Net Transfer Activity	1,551,098
Net Operating Sources, Uses, and Transfers	(916,188)

School of Education & Human Development	FY2026
SOURCES	
Net Tuition and Fees	29,602,647
State Appropriations	776,554
Externally Sponsored Research	62,216,018
Endowment Distribution/Admin Fee	1,922,900
Expendable Gifts	3,028,480
Sales, Services, Interest, and Other	13,695,134
Total Operating Sources	111,241,733
USES	
Faculty and Staff Salaries	62,173,306
Internal Recoveries	19,032,293
Non-Personnel Expenses	25,569,869
Financial Aid	6,348,975
Total Operating Uses	113,124,442
Net Operating Sources & Uses Before Transfers	1,882,709
TRANSFERS	
Debt Service	208,497
Other	(16,777)
Net Transfer Activity	191,720
Net Operating Sources, Uses, and Transfers	(2,074,429)

School of Engineering & Applied Sciences	FY2026
SOURCES	
Net Tuition and Fees	109,759,947
State Appropriations	2,680,951
Externally Sponsored Research	90,008,329
Endowment Distribution/Admin Fee	9,319,863
Expendable Gifts	5,801,252
Sales, Services, Interest, and Other	28,828,866
Total Operating Sources	246,399,209
USES	
Faculty and Staff Salaries	123,238,912
Internal Recoveries	46,892,049
Non-Personnel Expenses	47,271,610
Financial Aid	24,058,174
Total Operating Uses	241,460,745
Net Operating Sources & Uses Before Transfers	(4,938,464)
TRANSFERS	
Debt Service	1,531,872
Other	(42,754)
Net Transfer Activity	1,489,118
Net Operating Sources, Uses, and Transfers	3,449,346

School of Law	FY2026
SOURCES	
Net Tuition and Fees	71,243,139
State Appropriations	-
Externally Sponsored Research	1,371,658
Endowment Distribution/Admin Fee	7,457,247
Expendable Gifts	31,982,722
Sales, Services, Interest, and Other	714,797
Total Operating Sources	112,769,563
USES	
Faculty and Staff Salaries	59,609,365
Internal Recoveries	8,619,364
Non-Personnel Expenses	15,708,580
Financial Aid	24,525,210
Total Operating Uses	108,462,519
Net Operating Sources & Uses Before Transfers	(4,307,044)
TRANSFERS	
Debt Service	-
Other	7,060,000
Net Transfer Activity	7,060,000
Net Operating Sources, Uses, and Transfers	(2,752,956)

McIntire School of Commerce	FY2026
SOURCES	
Net Tuition and Fees	43,185,779
State Appropriations	143,545
Externally Sponsored Research	36,483
Endowment Distribution/Admin Fee	5,464,974
Expendable Gifts	15,334,888
Sales, Services, Interest, and Other	11,449,329
Total Operating Sources	75,614,998
USES	
Faculty and Staff Salaries	44,106,055
Internal Recoveries	13,687,392
Non-Personnel Expenses	7,532,627
Financial Aid	3,429,719
Total Operating Uses	68,755,792
Net Operating Sources & Uses Before Transfers	(6,859,206)
TRANSFERS	
Debt Service	5,610,557
Other	-
Net Transfer Activity	5,610,557
Net Operating Sources, Uses, and Transfers	1,248,649

School of Medicine	FY2026
SOURCES	
Net Tuition and Fees	43,542,620
State Appropriations	34,103,710
Externally Sponsored Research	324,021,443
Endowment Distribution/Admin Fee	68,286,300
Expendable Gifts	67,539,706
Sales, Services, Interest, and Other	90,754,607
Total Operating Sources	628,248,386
USES	
Faculty and Staff Salaries	389,628,384
Internal Recoveries	114,811,004
Non-Personnel Expenses	195,531,929
Financial Aid	32,459,065
Total Operating Uses	732,430,382
Net Operating Sources & Uses Before Transfers	104,181,997
TRANSFERS	
Debt Service	8,251,238
Other	(95,490,439)
Net Transfer Activity	(87,239,202)
Net Operating Sources, Uses, and Transfers	(16,942,795)

School of Nursing	FY2026
SOURCES	
Net Tuition and Fees	16,819,604
State Appropriations	369,647
Externally Sponsored Research	3,312,244
Endowment Distribution/Admin Fee	4,117,738
Expendable Gifts	6,375,963
Sales, Services, Interest, and Other	4,865,028
Total Operating Sources	35,860,223
USES	
Faculty and Staff Salaries	19,992,600
Internal Recoveries	4,134,929
Non-Personnel Expenses	4,139,430
Financial Aid	6,461,077
Total Operating Uses	34,728,036
Net Operating Sources & Uses Before Transfers	(1,132,187)
TRANSFERS	
Debt Service	-
Other	789,844
Net Transfer Activity	789,844
Net Operating Sources, Uses, and Transfers	342,344

Subtotal: Provost Division	FY2026
SOURCES	
Net Tuition and Fees	23,293,653
State Appropriations	17,067,572
Externally Sponsored Research	29,856,988
Endowment Distribution/Admin Fee	20,427,783
Expendable Gifts	18,977,104
Sales, Services, Interest, and Other	16,730,825
Total Operating Sources	126,353,925
USES	
Faculty and Staff Salaries	190,385,731
Internal Recoveries	(141,100,742)
Non-Personnel Expenses	118,629,970
Financial Aid	3,889,146
Total Operating Uses	287,249,402
Net Operating Sources & Uses Before Transfers	45,450,180
TRANSFERS	
Debt Service	5,167
Other	(12,944,663)
Net Transfer Activity	(12,939,497)
Net Operating Sources, Uses, and Transfers	(32,510,683)

EVP/Provost	FY2026
SOURCES	
Net Tuition and Fees	23,293,653
State Appropriations	14,311,839
Externally Sponsored Research	29,096,295
Endowment Distribution/Admin Fee	10,533,092
Expendable Gifts	17,607,094
Sales, Services, Interest, and Other	11,822,111
Total Operating Sources	106,664,083
USES	
Faculty and Staff Salaries	118,923,957
Internal Recoveries	(54,850,597)
Non-Personnel Expenses	68,861,294
Financial Aid	3,109,145
Total Operating Uses	185,981,493
Net Operating Sources & Uses Before Transfers	29,379,716
TRANSFERS	
Debt Service	5,167
Other	(14,752,386)
Net Transfer Activity	(14,747,220)
Net Operating Sources, Uses, and Transfers	(14,632,496)

Health Sciences Library	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	(2,884,176)
Expendable Gifts	(45,009)
Sales, Services, Interest, and Other	(864,000)
Total Operating Sources	(3,793,185)
USES	
Faculty and Staff Salaries	2,741,224
Internal Recoveries	(2,925,142)
Non-Personnel Expenses	3,191,719
Financial Aid	-
Total Operating Uses	5,932,942
Net Operating Sources & Uses Before Transfers	(785,385)
TRANSFERS	
Debt Service	-
Other	-
Net Transfer Activity	-
Net Operating Sources, Uses, and Transfers	(785,385)

Library	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	35,767
Externally Sponsored Research	452,046
Endowment Distribution/Admin Fee	5,638,262
Expendable Gifts	1,025,000
Sales, Services, Interest, and Other	1,015,445
Total Operating Sources	8,166,520
USES	
Faculty and Staff Salaries	27,035,445
Internal Recoveries	(38,078,836)
Non-Personnel Expenses	17,404,832
Financial Aid	90,902
Total Operating Uses	44,516,179
Net Operating Sources & Uses Before Transfers	(1,714,177)
TRANSFERS	
Debt Service	-
Other	490,000
Net Transfer Activity	490,000
Net Operating Sources, Uses, and Transfers	1,224,177

Research	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	2,719,966
Externally Sponsored Research	308,648
Endowment Distribution/Admin Fee	1,372,253
Expendable Gifts	300,000
Sales, Services, Interest, and Other	3,029,269
Total Operating Sources	7,730,136
USES	
Faculty and Staff Salaries	41,685,105
Internal Recoveries	(45,246,167)
Non-Personnel Expenses	29,172,125
Financial Aid	689,099
Total Operating Uses	50,818,788
Net Operating Sources & Uses Before Transfers	18,570,027
TRANSFERS	
Debt Service	-
Other	1,317,723
Net Transfer Activity	1,317,723
Net Operating Sources, Uses, and Transfers	(19,887,750)

Subtotal: President Division	FY2026
SOURCES	
Net Tuition and Fees	69,756,049
State Appropriations	-
Externally Sponsored Research	565,639
Endowment Distribution/Admin Fee	39,778,788
Expendable Gifts	40,082,851
Sales, Services, Interest, and Other	116,181,166
Total Operating Sources	266,364,494
USES	
Faculty and Staff Salaries	164,029,448
Internal Recoveries	(58,730,278)
Non-Personnel Expenses	128,694,223
Financial Aid	30,969,256
Total Operating Uses	327,630,314
Net Operating Sources & Uses Before Transfers	(1,401,845)
TRANSFERS	
Debt Service	1,467,252
Other	9,635,916
Net Transfer Activity	11,103,168
Net Operating Sources, Uses, and Transfers	(9,701,323)

President's Office	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	570,077
Expendable Gifts	3,229,263
Sales, Services, Interest, and Other	694,794
Total Operating Sources	4,494,134
USES	
Faculty and Staff Salaries	10,353,923
Internal Recoveries	(13,782,315)
Non-Personnel Expenses	8,145,279
Financial Aid	-
Total Operating Uses	16,056,587
Net Operating Sources & Uses Before Transfers	222,752
TRANSFERS	
Debt Service	-
Other	-
Net Transfer Activity	-
Net Operating Sources, Uses, and Transfers	(222,752)

Athletics	FY2026
SOURCES	
Net Tuition and Fees	17,694,422
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	8,021,322
Expendable Gifts	34,105,211
Sales, Services, Interest, and Other	100,604,093
Total Operating Sources	160,425,048
USES	
Faculty and Staff Salaries	46,517,287
Internal Recoveries	2,116,000
Non-Personnel Expenses	76,359,616
Financial Aid	30,909,256
Total Operating Uses	155,902,158
Net Operating Sources & Uses Before Transfers	(4,522,890)
TRANSFERS	
Debt Service	-
Other	4,812,499
Net Transfer Activity	4,812,499
Net Operating Sources, Uses, and Transfers	(289,609)

Community Engagement & Equal Opportunity	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	167,000
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	-
Total Operating Sources	167,000
USES	
Faculty and Staff Salaries	4,470,212
Internal Recoveries	(5,570,002)
Non-Personnel Expenses	1,319,012
Financial Aid	-
Total Operating Uses	5,789,224
Net Operating Sources & Uses Before Transfers	52,222
TRANSFERS	
Debt Service	-
Other	(50,000)
Net Transfer Activity	(50,000)
Net Operating Sources, Uses, and Transfers	(2,222)

Communications	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	1,467,500
Total Operating Sources	1,467,500
USES	
Faculty and Staff Salaries	6,721,331
Internal Recoveries	(8,552,241)
Non-Personnel Expenses	2,684,431
Financial Aid	-
Total Operating Uses	9,155,762
Net Operating Sources & Uses Before Transfers	(613,979)
TRANSFERS	
Debt Service	-
Other	9,868
Net Transfer Activity	9,868
Net Operating Sources, Uses, and Transfers	604,111

External Relations	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	25,821,642
Expendable Gifts	-
Sales, Services, Interest, and Other	777,233
Total Operating Sources	26,598,875
USES	
Faculty and Staff Salaries	40,113,859
Internal Recoveries	(20,957,137)
Non-Personnel Expenses	15,836,179
Financial Aid	-
Total Operating Uses	55,950,038
Net Operating Sources & Uses Before Transfers	8,394,026
TRANSFERS	
Debt Service	-
Other	(6,583,529)
Net Transfer Activity	(6,583,529)
Net Operating Sources, Uses, and Transfers	(1,810,497)

Miller Center	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	125,185
Endowment Distribution/Admin Fee	4,056,983
Expendable Gifts	2,533,152
Sales, Services, Interest, and Other	1,598,811
Total Operating Sources	8,314,131
USES	
Faculty and Staff Salaries	6,147,272
Internal Recoveries	1,997,001
Non-Personnel Expenses	738,144
Financial Aid	60,000
Total Operating Uses	8,942,417
Net Operating Sources & Uses Before Transfers	628,286
TRANSFERS	
Debt Service	-
Other	(653,750)
Net Transfer Activity	(653,750)
Net Operating Sources, Uses, and Transfers	25,464

Recreation	FY2026
SOURCES	
Net Tuition and Fees	12,987,281
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	4,045,222
Total Operating Sources	17,032,503
USES	
Faculty and Staff Salaries	6,288,074
Internal Recoveries	574,000
Non-Personnel Expenses	5,650,984
Financial Aid	-
Total Operating Uses	12,513,058
Net Operating Sources & Uses Before Transfers	(4,519,445)
TRANSFERS	
Debt Service	1,467,252
Other	2,257,880
Net Transfer Activity	3,725,132
Net Operating Sources, Uses, and Transfers	794,313

Student Affairs	FY2026
SOURCES	
Net Tuition and Fees	39,074,346
State Appropriations	-
Externally Sponsored Research	273,454
Endowment Distribution/Admin Fee	1,308,764
Expendable Gifts	215,225
Sales, Services, Interest, and Other	6,993,513
Total Operating Sources	47,865,303
USES	
Faculty and Staff Salaries	39,201,610
Internal Recoveries	(10,172,283)
Non-Personnel Expenses	17,827,406
Financial Aid	-
Total Operating Uses	58,972,016
Net Operating Sources & Uses Before Transfers	(1,008,569)
TRANSFERS	
Debt Service	-
Other	9,842,948
Net Transfer Activity	9,842,948
Net Operating Sources, Uses, and Transfers	(8,834,378)

University Counsel	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	-
Total Operating Sources	-
USES	
Faculty and Staff Salaries	4,215,881
Internal Recoveries	(4,383,301)
Non-Personnel Expenses	133,173
Financial Aid	-
Total Operating Uses	4,349,054
Net Operating Sources & Uses Before Transfers	(34,247)
TRANSFERS	
Debt Service	-
Other	-
Net Transfer Activity	-
Net Operating Sources, Uses, and Transfers	34,247

Subtotal: COO Division	FY2026
SOURCES	
Net Tuition and Fees	11,882,239
State Appropriations	8,020,062
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	3,835,043
Expendable Gifts	-
Sales, Services, Interest, and Other	120,241,489
Total Operating Sources	143,978,832
USES	
Faculty and Staff Salaries	300,701,532
Internal Recoveries	(603,456,849)
Non-Personnel Expenses	364,525,898
Financial Aid	10,000
Total Operating Uses	294,759,045
Net Operating Sources & Uses Before Transfers	(82,198,251)
TRANSFERS	
Debt Service	38,359,162
Other	24,047,903
Net Transfer Activity	62,407,065
Net Operating Sources, Uses, and Transfers	19,791,186

EVP/COO	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	78,708
Total Operating Sources	78,708
USES	
Faculty and Staff Salaries	4,266,513
Internal Recoveries	(7,486,384)
Non-Personnel Expenses	339,818
Financial Aid	-
Total Operating Uses	4,606,330
Net Operating Sources & Uses Before Transfers	(2,958,762)
TRANSFERS	
Debt Service	-
Other	(218,278)
Net Transfer Activity	(218,278)
Net Operating Sources, Uses, and Transfers	3,177,040

Audit	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	-
Total Operating Sources	-
USES	
Faculty and Staff Salaries	3,269,550
Internal Recoveries	(5,028,335)
Non-Personnel Expenses	1,425,621
Financial Aid	-
Total Operating Uses	4,695,171
Net Operating Sources & Uses Before Transfers	(333,164)
TRANSFERS	
Debt Service	-
Other	750
Net Transfer Activity	750
Net Operating Sources, Uses, and Transfers	332,414

Business Operations	FY2026
SOURCES	
Net Tuition and Fees	6,238,457
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	8,000
Expendable Gifts	-
Sales, Services, Interest, and Other	106,475,581
Total Operating Sources	112,722,038
USES	
Faculty and Staff Salaries	27,174,334
Internal Recoveries	(51,481,578)
Non-Personnel Expenses	84,638,518
Financial Aid	10,000
Total Operating Uses	61,051,535
Net Operating Sources & Uses Before Transfers	(52,380,764)
TRANSFERS	
Debt Service	24,486,440
Other	27,063,298
Net Transfer Activity	51,549,738
Net Operating Sources, Uses, and Transfers	831,026

Finance	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	373,752
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	1,928,865
Total Operating Sources	2,302,617
USES	
Faculty and Staff Salaries	22,767,084
Internal Recoveries	(22,766,571)
Non-Personnel Expenses	2,744,883
Financial Aid	-
Total Operating Uses	24,465,880
Net Operating Sources & Uses Before Transfers	442,780
TRANSFERS	
Debt Service	-
Other	(1,539,025)
Net Transfer Activity	(1,539,025)
Net Operating Sources, Uses, and Transfers	1,096,245

Facilities Management	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	463,263
Expendable Gifts	-
Sales, Services, Interest, and Other	1,302,060
Total Operating Sources	1,765,323
USES	
Faculty and Staff Salaries	120,299,656
Internal Recoveries	(353,481,888)
Non-Personnel Expenses	205,862,965
Financial Aid	-
Total Operating Uses	50,922,719
Net Operating Sources & Uses Before Transfers	(29,084,590)
TRANSFERS	
Debt Service	10,720,000
Other	4,987,094
Net Transfer Activity	15,707,094
Net Operating Sources, Uses, and Transfers	13,377,496

Human Resources	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	8,554
Expendable Gifts	-
Sales, Services, Interest, and Other	2,662,662
Total Operating Sources	2,671,216
USES	
Faculty and Staff Salaries	40,697,693
Internal Recoveries	(46,998,256)
Non-Personnel Expenses	10,118,621
Financial Aid	-
Total Operating Uses	48,128,444
Net Operating Sources & Uses Before Transfers	1,146,842
TRANSFERS	
Debt Service	-
Other	-
Net Transfer Activity	-
Net Operating Sources, Uses, and Transfers	(1,146,842)

Information Technology	FY2026
SOURCES	
Net Tuition and Fees	5,643,782
State Appropriations	7,646,310
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	1,480,766
Total Operating Sources	14,770,858
USES	
Faculty and Staff Salaries	52,660,530
Internal Recoveries	(74,603,289)
Non-Personnel Expenses	41,321,221
Financial Aid	-
Total Operating Uses	65,136,724
Net Operating Sources & Uses Before Transfers	4,607,604
TRANSFERS	
Debt Service	480,000
Other	(5,621,969)
Net Transfer Activity	(5,141,969)
Net Operating Sources, Uses, and Transfers	534,365

Operations	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	3,355,226
Expendable Gifts	-
Sales, Services, Interest, and Other	6,215,476
Total Operating Sources	9,570,702
USES	
Faculty and Staff Salaries	7,141,969
Internal Recoveries	(10,827,476)
Non-Personnel Expenses	10,696,902
Financial Aid	-
Total Operating Uses	15,885,871
Net Operating Sources & Uses Before Transfers	(2,559,307)
TRANSFERS	
Debt Service	2,672,722
Other	(623,967)
Net Transfer Activity	2,048,755
Net Operating Sources, Uses, and Transfers	510,552

Public Safety	FY2026
SOURCES	
Net Tuition and Fees	-
State Appropriations	-
Externally Sponsored Research	-
Endowment Distribution/Admin Fee	-
Expendable Gifts	-
Sales, Services, Interest, and Other	97,371
Total Operating Sources	97,371
USES	
Faculty and Staff Salaries	22,424,203
Internal Recoveries	(30,783,072)
Non-Personnel Expenses	7,377,349
Financial Aid	-
Total Operating Uses	19,866,372
Net Operating Sources & Uses Before Transfers	(1,078,890)
TRANSFERS	
Debt Service	-
Other	-
Net Transfer Activity	-
Net Operating Sources, Uses, and Transfers	1,078,890

Institutional	FY2026
SOURCES	
Net Tuition and Fees	12,701,588
State Appropriations	228,062,934
Externally Sponsored Research	(40,078,030)
Endowment Distribution/Admin Fee	94,951,809
Expendable Gifts	3,225,266
Sales, Services, Interest, and Other	(226,132,588)
Total Operating Sources	72,730,980
USES	
Faculty and Staff Salaries	(19,344,454)
Internal Recoveries	5,151,009
Non-Personnel Expenses	10,882,456
Financial Aid	45,641,349
Total Operating Uses	(368,761,067)
Net Operating Sources & Uses Before Transfers	(30,400,620)
TRANSFERS	
Debt Service	9,776,518
Other	(29,151,546)
Net Transfer Activity	(19,375,028)
Net Operating Sources, Uses, and Transfers	49,775,649