DIVISION OF ACADEMIC AFFAIRS

Final Allocations FY 2026–27

Final Lead Department allocations and instructional planning assumptions.

October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

DIVISION OF ACADEMIC AFFAIRS

Division Summary

Division-level summary of the FY 2026–27 final EB001 – Operating Fund allocation and instructional planning assumptions.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Instructional Planning

Planning context used to inform the FY 2026–27 allocation

PLANNED SCU
289,077
Calendar Year 2026 planning level

SPRING LECTURER/TA WTU
2,697
FY 2026–27 planning level

Final Allocation

$71,255,165

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 - Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$11,527,416
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$44,223,034
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 - Teaching Associate AY`, `2358 - Lecturer AY`, and `2359 - Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	$12,097,505
Student Employment Prior-year Student Assistant expenses (`601303 - Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$1,034,696
Operating Final amount available for operating expenses, September through June.	$2,005,393
Encumbrances Committed expenses remaining from the prior fiscal year.	$367,121

Anticipated Allocations

Additional resources tracked through separate University allocation processes

Summer Instruction Funding Funding associated with Summer Instruction expenses recorded to `601809 - Extended Faculty Salary`.	$1,623,698
K-Fund Remaining K-Fund balance to be requested from Office of Budget & Planning.	$1,360,792

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

10020 – Academic Affairs

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$1,002,003

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$153,702
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$437,090
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	—
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$196,717
Operating Final amount available for operating expenses, September through June.	$66,436
Encumbrances Committed expenses remaining from the prior fiscal year.	$148,058

Anticipated Allocations

Additional resources identified through separate University allocation processes

No additional allocations are currently identified.

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

10021 – Acad Aff-Budget Administration

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$587,980

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	---
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	---
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	---
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	---
Operating Final amount available for operating expenses, September through June.	$587,980
Encumbrances Committed expenses remaining from the prior fiscal year.	---

Note: 10021 – Acad Aff-Budget Administration is used to hold resources centrally within Academic Affairs for later allocation to Lead Departments.

Anticipated Allocations

Additional resources identified through separate University allocation processes

K-Fund Remaining K-Fund balance to be requested from Office of Budget & Planning.	$461,022

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9	BY S9 28	SEP 9 – OCT 9	OCT 9	AS FINALIZED
Framework Shared	**Final Allocations**	**Review**	**Final Allocations**	**Separate Resources**
Budget framework shared with the Academic Affairs Leadership Team.	Lead Department allocations distributed by end of day.	Deans and AVPs review and discuss priorities with the Provost.	Final Lead Department allocations documented following review.	K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

10025 – Faculty Affairs

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$1,032,715

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$174,870
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$778,850
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	---
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$10,516
Operating Final amount available for operating expenses, September through June.	$68,479
Encumbrances Committed expenses remaining from the prior fiscal year.	---

Anticipated Allocations

Additional resources identified through separate University allocation processes

K-Fund Remaining K-Fund balance to be requested from Office of Budget & Planning.	$13,351

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

10100 – CLASS

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Instructional Planning

Planning context used to inform the FY 2026–27 allocation

PLANNED SCU
129,357
CY 2026 planning level

PLANNED SCU:WTU
28.5
Spring planning benchmark

Final Allocation

$22,473,400

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	**$3,587,585**
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	**$12,637,980**
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	**$6,152,042**
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	**$6,883**
Operating Final amount available for operating expenses, September through June.	**$82,793**
Encumbrances Committed expenses remaining from the prior fiscal year.	**$6,116**

Anticipated Allocations

Additional resources identified through separate University allocation processes

Summer Instruction Funding Funding associated with `601809 – Extended Faculty Salary`; excluded from the Final Allocation above.	**$1,237,802**
K-Fund Remaining K-Fund balance to be requested from Office of Budget & Planning.	**$13,954**

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

11350 – College of Business & Econ

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Instructional Planning

Planning context used to inform the FY 2026–27 allocation

PLANNED SCU
53,899
CY 2026 planning level

PLANNED SCU:WTU
43.4
Spring planning benchmark

Final Allocation

$11,325,251

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$1,773,436
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$8,569,960
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	$845,909
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$63,600
Operating Final amount available for operating expenses, September through June.	$67,351
Encumbrances Committed expenses remaining from the prior fiscal year.	$4,994

Anticipated Allocations

Additional resources identified through separate University allocation processes

Summer Instruction Funding Funding associated with `601809 – Extended Faculty Salary`; excluded from the Final Allocation above.	$119,977

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

12100 – College of Science

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Instructional Planning

Planning context used to inform the FY 2026–27 allocation

PLANNED SCU
64,434
CY 2026 planning level

PLANNED SCU:WTU
28.4
Spring planning benchmark

Final Allocation

$16,048,295

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 - Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$2,763,401
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$10,515,373
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 - Teaching Associate AY`, `2358 - Lecturer AY`, and `2359 - Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	$2,218,985
Student Employment Prior-year Student Assistant expenses (`601303 - Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$85,642
Operating Final amount available for operating expenses, September through June.	$340,994
Encumbrances Committed expenses remaining from the prior fiscal year.	$123,901

Anticipated Allocations

Additional resources identified through separate University allocation processes

Summer Instruction Funding Funding associated with `601809 - Extended Faculty Salary`; excluded from the Final Allocation above.	$146,112
K-Fund Remaining K-Fund balance to be requested from Office of Budget & Planning.	$127,958

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

12700 – Academic Resources & Planning

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$2,748,177

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$501,172
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$1,993,980
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	—
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$14,233
Operating Final amount available for operating expenses, September through June.	$186,663
Encumbrances Committed expenses remaining from the prior fiscal year.	$52,130

Anticipated Allocations

Additional resources identified through separate University allocation processes

No additional allocations are currently identified.

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

12990 – Institute for STEM Education

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$159,873

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	**$31,963**
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	**$124,460**
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	---
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	**$3,449**
Operating Final amount available for operating expenses, September through June.	---
Encumbrances Committed expenses remaining from the prior fiscal year.	---

Anticipated Allocations

Additional resources identified through separate University allocation processes

No additional allocations are currently identified.

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

13200 – Research & Sponsored Programs

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$468,300

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$126,784
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$320,540
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	---
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$10,679
Operating Final amount available for operating expenses, September through June.	$10,298
Encumbrances Committed expenses remaining from the prior fiscal year.	---

Anticipated Allocations

Additional resources identified through separate University allocation processes

No additional allocations are currently identified.

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

13500 – Library

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$3,799,293

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$594,845
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$2,511,414
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	$32,008
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$580,039
Operating Final amount available for operating expenses, September through June.	$78,337
Encumbrances Committed expenses remaining from the prior fiscal year.	$2,650

Anticipated Allocations

Additional resources identified through separate University allocation processes

No additional allocations are currently identified.

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

13600 – University Extension

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$927,105

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$168,004
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$609,960
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	—
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$38,304
Operating Final amount available for operating expenses, September through June.	$105,412
Encumbrances Committed expenses remaining from the prior fiscal year.	$5,425

Anticipated Allocations

Additional resources identified through separate University allocation processes

No additional allocations are currently identified.

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

14656 – Project Rebound

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Final Allocation

$361,731

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$48,976
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	---
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	---
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	---
Operating Final amount available for operating expenses, September through June.	$289,024
Encumbrances Committed expenses remaining from the prior fiscal year.	$23,731

Anticipated Allocations

Additional resources identified through separate University allocation processes

K-Fund Remaining K-Fund balance to be requested from Office of Budget & Planning.	$744,507

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

DIVISION OF ACADEMIC AFFAIRS

18000 – College of Health

This sheet records the final FY 2026–27 Lead Department allocation following review with the Provost.

Final Allocation
October 22, 2026 – rev.01

Prepared by Rafael Hernandez
Deputy Provost

Instructional Planning

Planning context used to inform the FY 2026–27 allocation

PLANNED SCU
41,387
CY 2026 planning level

PLANNED SCU:WTU
22.1
Spring planning benchmark

Final Allocation

$10,321,042

EB001 – Operating Fund

BUDGET CATEGORY	AMOUNT
Summer Costs Eligible July and August expenses, excluding Summer Instruction (`601809 – Extended Faculty Salary`) and K-Funded activity (class code `EB111` or project codes starting with `K`).	$1,602,678
Regular Personnel Ten months of payroll, September through June, for probationary and permanent positions in the Academic Affairs Position Dictionary. Vacancies are currently unfunded and excluded from this category.	$5,723,427
Temporary Academic Employment Expected Academic Year Lecturer and TA charges (`2354 – Teaching Associate AY`, `2358 – Lecturer AY`, and `2359 – Lecturer 12 Mo`), using actual Fall contract load and the funded Spring level. Spring funding reflects historical Fall-to-Spring contract patterns and planned `SCU:WTU`.	$2,848,561
Student Employment Prior-year Student Assistant expenses (`601303 – Student Assistant`), September through June, increased by year-over-year reductions in Federal Work-Study funding.	$24,634
Operating Final amount available for operating expenses, September through June.	$121,626
Encumbrances Committed expenses remaining from the prior fiscal year.	$116

Anticipated Allocations

Additional resources identified through separate University allocation processes

Summer Instruction Funding Funding associated with `601809 – Extended Faculty Salary`; excluded from the Final Allocation above.	$119,808

What Happens Next

Final Lead Department allocations reflect the completed review.

SEP 9
Framework Shared
Budget framework shared with the Academic Affairs Leadership Team.

BY S9 28
Final Allocations
Lead Department allocations distributed by end of day.

SEP 9 – OCT 9
Review
Deans and AVPs review and discuss priorities with the Provost.

OCT 9
Final Allocations
Final Lead Department allocations documented following review.

AS FINALIZED
Separate Resources
K-Fund and Academic Technology updates proceed through separate processes.

Division Lead Department Summary

FY 2026–27 final EB001 – Operating Fund allocations by Lead Department

LEAD DEPARTMENT	SUMMER	REGULAR PERSONNEL	TEMP ACADEMIC	STUDENT EMP.	OPERATING	ENCUMB.	FINAL ALLOCATION
10020 – Academic Affairs	$153,702	$437,090	---	$196,717	$66,436	$148,058	$1,002,003
10021 – Acad Aff-Budget Administration	---	---	---	---	$587,980	---	$587,980
10025 – Faculty Affairs	$174,870	$778,850	---	$10,516	$68,479	---	$1,032,715
10100 – CLASS	$3,587,585	$12,637,980	$6,152,042	$6,883	$82,793	$6,116	$22,473,400
11350 – College of Business & Econ	$1,773,436	$8,569,960	$845,909	$63,600	$67,351	$4,994	$11,325,251
12100 – College of Science	$2,763,401	$10,515,373	$2,218,985	$85,642	$340,994	$123,901	$16,048,295
12700 – Academic Resources & Planning	$501,172	$1,993,980	---	$14,233	$186,663	$52,130	$2,748,177
12990 – Institute for STEM Education	$31,963	$124,460	---	$3,449	---	---	$159,873
13200 – Research & Sponsored Programs	$126,784	$320,540	---	$10,679	$10,298	---	$468,300
13500 – Library	$594,845	$2,511,414	$32,008	$580,039	$78,337	$2,650	$3,799,293
13600 – University Extension	$168,004	$609,960	---	$38,304	$105,412	$5,425	$927,105
14656 – Project Rebound	$48,976	---	---	---	$289,024	$23,731	$361,731
18000 – College of Health	$1,602,678	$5,723,427	$2,848,561	$24,634	$121,626	$116	$10,321,042
Division Grand Total	**$11,527,416**	**$44,223,034**	**$12,097,505**	**$1,034,696**	**$2,005,393**	**$367,121**	**$71,255,165**

Operating allocations are shown to the cent. Other budget categories were supplied as rounded dollars in the original allocation document and are unchanged. Lead Department totals apply the new operating amounts to those original totals; small rounding differences may remain. The allocation workbook remains the authority for exact category amounts.

Instructional Planning

Instructional context displayed on college allocation pages

LEAD DEPARTMENT	PLANNED SCU	PLANNED SCU:WTU
10100 – CLASS	129,357	28.5
11350 – College of Business & Econ	53,899	43.4
12100 – College of Science	64,434	28.4
18000 – College of Health	41,387	22.1
Colleges	**289,077**	

`Planned SCU` represents the Calendar Year 2026 planning level. `Planned SCU:WTU` is the college's Spring instructional planning benchmark and excludes supervision coursework.

Temporary Academic Employment Allocation Methodology

How college Spring planning is translated into FY 2026–27 Lecturer/TA funding

Fall instructional commitments are already in place, so Fall uses the actual `FY Charges` from Temporary Academic Employment contracts. Spring contracts do not yet exist and require a planning estimate grounded in recent workload, enrollment activity, and observed contract rates.

CALCULATIONS

```
Historical Factor = Spring 2026 Lecturer/TA WTU ÷ Fall 2025 Lecturer/TA WTU, maximum 1.000
Efficiency Factor = Fall 2026 SCU:WTU ÷ Fall 2025 SCU:WTU, maximum 1.000
Spring 2027 Lecturer/TA WTU = Fall 2026 Lecturer/TA WTU × Historical Factor × Efficiency Factor
```

Supervision coursework is excluded from both Fall `SCU:WTU` calculations. Spring planning WTU is rounded to the nearest whole WTU.

LEAD DEPARTMENT	F25 WTU	SP26 WTU	HIST.	F26 WTU	F25 SCU:WTU	F26 SCU:WTU	EFF.	SP27 WTU
10100 – CLASS	1,238	1,178	**0.952**	**1,485**	28.5	28.0	**0.982**	**1,387**
11350 – College of Business & Econ	156	154	**0.987**	**201**	42.8	43.4	**1.000**	**198**
12100 – College of Science	547	452	**0.826**	**590**	28.4	26.4	**0.932**	**455**
18000 – College of Health	586	623	**1.000**	**670**	22.1	21.7	**0.980**	**657**
Colleges	**2,527**	**2,407**		**2,946**				**2,697**