STATE UNIVERSITY OF NEW YORK

College of Environmental Science and Forestry

OPERATING BUDGET

Fiscal Year 2026–2027

Presented to the Board of Trustees

Personal Service, Temporary Service & Other-Than-Personal-Service

Office of the Budget

Draft — July 23, 2026

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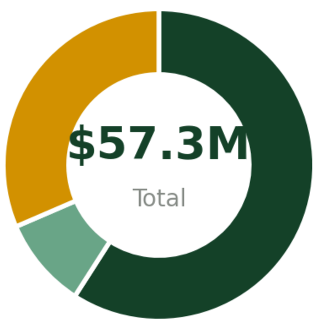
Divisions are grouped by cabinet. FY 2024–25 and FY 2025–26 columns are actual expenditures restated under the current organizational structure; FY 2026–27 is the budget request.

OVERVIEW

Executive Summary

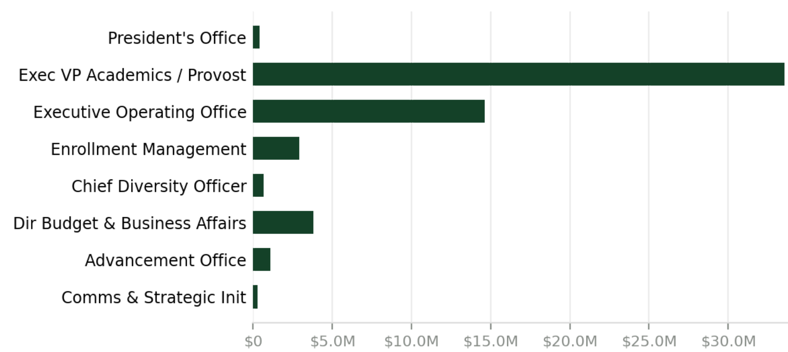
The FY 2026–27 operating budget totals **$57.3M** across all expenditure objects. Personal Service (salaried staff, rebuilt from current payroll at +4.5%) accounts for **$33,876,544**; Temporary Service **$5,415,332**; and Other-Than-Personal-Service **$18,036,573**. Three centrally-managed, institution-wide items are held in the **Director of Budget & Business Affairs** area rather than in the operating departments — approximately **$1.4M** for the extra (27th) payroll, **$700,000** for contractual step raises and payouts, and a **$400,000** lump sum for undergraduate/student Temporary Service — which together account for that area's year-over-year increase.

PERSONAL SERVICE	TEMPORARY SERVICE	OTPS	TOTAL BUDGET
$33,876,544	$5,415,332	$18,036,573	$57.3M



FY 2026–27 object mix

TOTAL BUDGET BY CABINET



Budget Process & Methodology

Consistent, payroll-based build. Each department's request worksheet was matched line-by-line against the campus Payroll Rollup so that every budgeted position ties to an actual employee or an identified vacancy.

Personal Service (PSR). Salaries are rebuilt from current payroll and escalated **+4.5%**. Hourly staff move from PSR to Temporary Service and are budgeted seasonally. Instructional vs. non-instructional effort is distributed by position.

Temporary Service (TS). Adjunct faculty, graduate assistants, and seasonal labor are budgeted from the department worksheets and account histories. Undergraduate/student hourly wages are consolidated into a single **$400,000** lump sum held centrally in the Director of Budget & Business Affairs area rather than scattered across departments.

OTPS. Supplies, contractual, equipment, travel and utilities are carried at the department's requested level.

Staffing & FTE. Budgeted FTE reflects **salaried Personal Service positions only**; Temporary Service is not expressed in FTE. The centrally-held reserves (extra payroll, step raises, and the student-wage lump) carry no FTE, so the Director of Budget & Business Affairs area's dollars exceed its position count.

Adjustments & reconciliation. Mid-year directed changes and account reorganizations are folded directly into each division's category detail, so every division's FY 2026–27 figures tie to the final institutional rollup without a separate adjustment line.

Structure. Every account rolls up Division → Cabinet → Institution. Two years of history (FY 2024–25 and FY 2025–26 expenditures) are restated under the *current* organizational structure, so year-over-year comparisons are consistent with today's cabinets and divisions.

REPORTING LEVEL 1

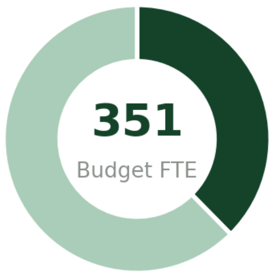
Summary by Cabinet

	Expenditures		FY 2026–27 Request			
Cabinet	FY 24–25	FY 25–26	PSR	TS	OTPS	Total
President's Office	$419,180	$379,911	$395,661	$0	$4,000	$399,661
Exec VP Academics / Provost	$34,968,798	$33,930,922	$19,616,740	$4,815,332	$9,099,176	$33,531,248
Executive Operating Office	$14,967,082	$14,517,512	$7,436,066	$165,000	$7,008,414	$14,609,480
Enrollment Management	$6,726,708	$6,339,087	$1,607,654	$0	$1,321,019	$2,928,673
Chief Diversity Officer	$583,244	$543,335	$572,208	$35,000	$68,400	$675,608
Director of Budget & Business Affairs	$1,613,909	$1,333,592	$2,881,736	$400,000	$509,800	$3,791,536
Advancement Office	$1,301,686	$1,246,378	$1,090,426	$0	$0	$1,090,426
Communications and Strategic Initiatives	$175,269	$181,723	$276,053	$0	$25,764	$301,817
TOTAL — ALL CABINETS	**$60,755,876**	**$58,472,461**	**$33,876,544**	**$5,415,332**	**$18,036,573**	**$57,328,449**

History restated to the current cabinet structure. Cabinets ordered by institutional leadership structure. Central institution-wide reserves (extra payroll, step raises, and the student-wage lump) are held in the Director of Budget & Business Affairs area.

PERSONNEL

Staffing & FTE



Instructional vs. non-instructional

The budget supports approximately **351 budgeted FTE**, split **132 instructional** and **219 non-instructional**. FTE reflects **salaried Personal Service positions only** — Temporary Service is not counted in FTE, and the $700,000 contractual step reserve is not split by instructional / non-instructional.

FTE by Cabinet

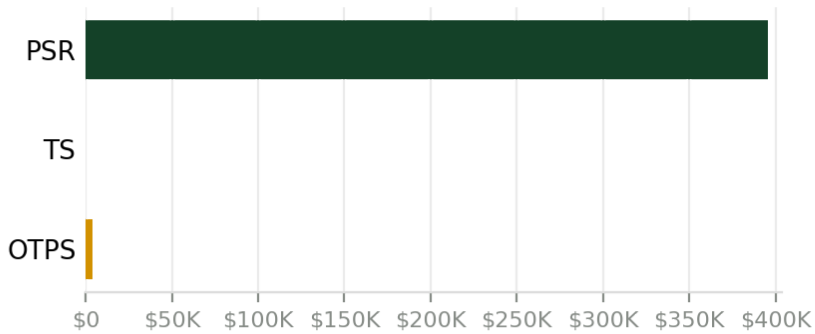
Cabinet	Instructional	Non-Instructional	Total FTE
President's Office	0.0	2.0	2.0
Exec VP Academics / Provost	132.0	72.7	204.7
Executive Operating Office	0.0	98.7	98.7
Enrollment Management	0.0	17.7	17.7
Chief Diversity Officer	0.0	6.0	6.0
Director of Budget & Business Affairs	0.0	8.0	8.0
Advancement Office	0.0	11.0	11.0
Communications and Strategic Initiatives	0.0	3.0	3.0
TOTAL	**132.0**	**219.0**	**351.0**

FTE is built at the account level and rolled up through the same Division → Cabinet hierarchy as the budget dollars, so each position lands in its current division. FTE reflects salaried Personal Service positions only.

PRESIDENT'S OFFICE

President's Office

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$395,661	$0	$4,000	$399,661	2.0 0.0 instr / 2.0 non



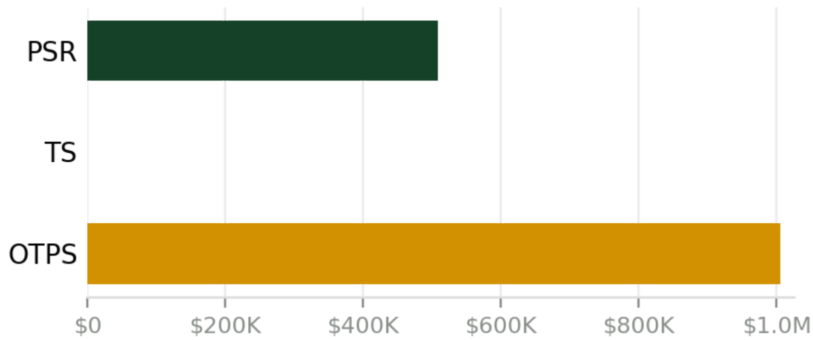
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$354,571**	**$368,698**	**$395,661**
Non-Instructional	$354,099	$368,402	$395,661
Holiday / Overtime	$472	$297	$0
Other Than Personal Service (OTPS)	**$64,609**	**$11,213**	**$4,000**
Supplies	$11,085	$1,298	$286
Travel	$4,960	$2,992	$1,714
Contractual	$47,484	$5,921	$857
Equipment	$1,080	$998	$1,143
Utilities	$0	$4	$0
DIVISION TOTAL	**$419,180**	**$379,911**	**$399,661**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Provost

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$508,285	$0	$1,005,800	$1,514,085	3.0 0.0 instr / 3.0 non



Spending by Category

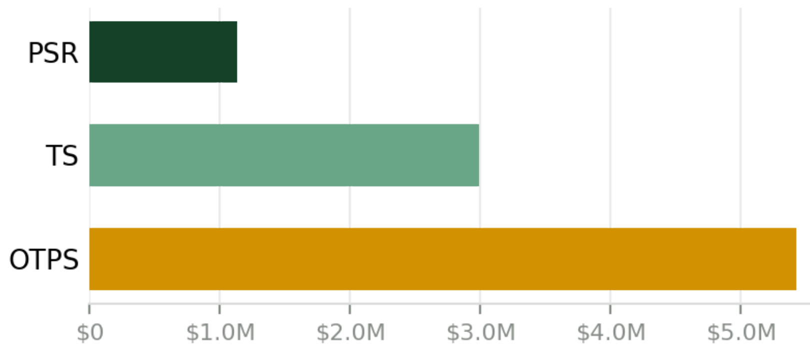
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$383,732**	**$359,372**	**$508,285**
Non-Instructional	$347,373	$358,286	$508,285
Holiday / Overtime	$1,055	$1,086	$0
Unassigned	$35,304	$0	$0
Other Than Personal Service (OTPS)	**$4,474**	**$43,998**	**$1,005,800**
Supplies	$531	$26	$86,707
Travel	$1,856	$1,167	$260,121
Contractual	$1,491	$41,994	$86,707
Equipment	$596	$811	$572,265
DIVISION TOTAL	**$388,206**	**$403,370**	**$1,514,085**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Assoc Prvst - Dean Grad Stud

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,134,379	$2,990,825	$5,428,356	$9,553,560	13.5 0.0 instr / 13.5 non



Spending by Category

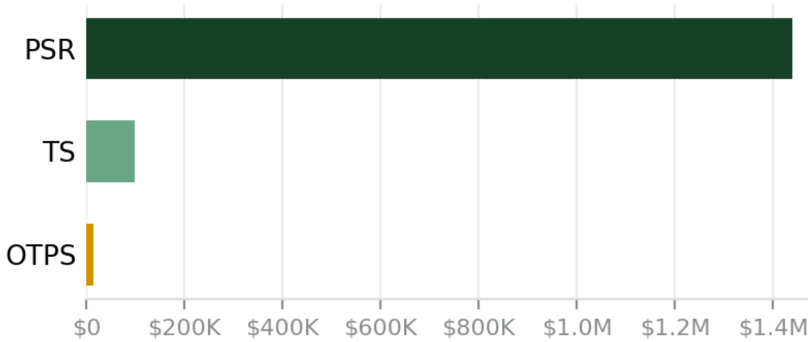
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,562,039**	**$1,454,728**	**$1,134,379**
Non-Instructional	$1,549,916	$1,423,034	$1,134,379
Holiday / Overtime	$747	$699	$0
Unassigned	$11,376	$30,995	$0
Temporary Service (TS)	**$3,100,496**	**$3,052,838**	**$2,990,825**
Adjunct Faculty	$7,076	$72,664	$0
Graduate Students	$2,866,849	$2,790,825	$2,790,825
Undergraduate Students	$5,739	$18,994	$0
Summer	$83,012	$23,376	$200,000
Extra Service	$46,226	$59,300	$0
Holiday / Overtime	$86	$942	$0
Other Temporary Service	$91,508	$86,737	$0
Other Than Personal Service (OTPS)	**$6,418,134**	**$5,520,843**	**$5,428,356**
Supplies	$21,914	$8,840	$164,445
Travel	$28,285	$18,774	$98,172
Contractual	$4,057,706	$3,991,536	$267,806
Equipment	$8,713	$2,321	$10,475
Student Aid/Tuition Waivers	$2,301,516	$1,499,371	$4,887,458
DIVISION TOTAL	**$11,080,669**	**$10,028,409**	**$9,553,560**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Chemical Engineering

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,439,594	$98,750	$15,100	$1,553,444	14.1 9.0 instr / 5.1 non



Spending by Category

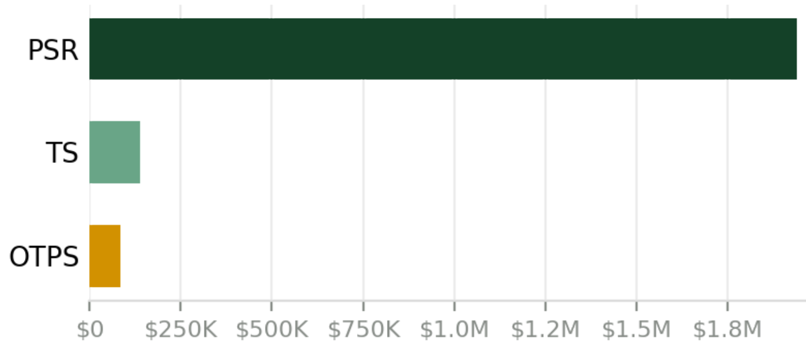
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,614,409**	**$1,629,204**	**$1,439,594**
Instructional	$1,124,205	$1,257,183	$1,116,688
Non-Instructional	$471,906	$335,470	$322,906
Unassigned	$18,298	$36,551	$0
Temporary Service (TS)	**$146,773**	**$83,472**	**$98,750**
Adjunct Faculty	$80,433	$36,943	$43,705
Summer	$25,881	$0	$0
Extra Service	$5,000	$5,000	$5,915
Other Temporary Service	$35,458	$41,529	$49,130
Other Than Personal Service (OTPS)	**$33,701**	**$13,160**	**$15,100**
Supplies	$19,757	$3,111	$12,600
Travel	$6,158	$1,072	$500
Contractual	$5,350	$8,977	$0
Equipment	$2,435	$0	$2,000
DIVISION TOTAL	**$1,794,882**	**$1,725,837**	**$1,553,444**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Chemistry

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,940,529	$139,683	$85,250	$2,165,462	19.0 15.0 instr / 4.0 non



Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,882,846**	**$1,932,195**	**$1,940,529**
Instructional	$1,553,782	$1,629,324	$1,635,725
Non-Instructional	$303,489	$291,616	$304,804
Unassigned	$25,575	$11,255	$0
Temporary Service (TS)	**$132,225**	**$199,269**	**$139,683**
Adjunct Faculty	$60,419	$51,572	$36,151
Undergraduate Students	$49,444	$137,096	$96,101
Summer	$16,150	$0	$0
Extra Service	$2,000	$1,050	$736
Holiday / Overtime	$224	$0	$0
Other Temporary Service	$3,989	$9,550	$6,695
Other Than Personal Service (OTPS)	**$51,084**	**$61,796**	**$85,250**
Supplies	$38,628	$46,772	$59,000
Travel	$0	$0	$2,000
Contractual	$3,273	$11,006	$12,350
Equipment	$9,182	$4,018	$11,900
DIVISION TOTAL	**$2,066,155**	**$2,193,260**	**$2,165,462**

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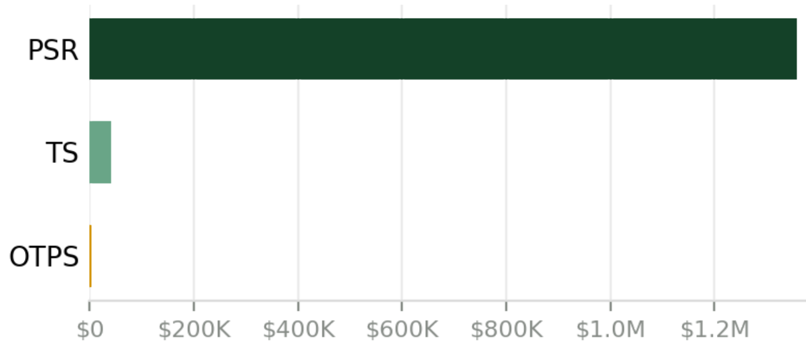
Env Resource Eng

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,358,308	$40,352	$4,221	$1,402,881	11.0 11.0 instr / 0.0 non



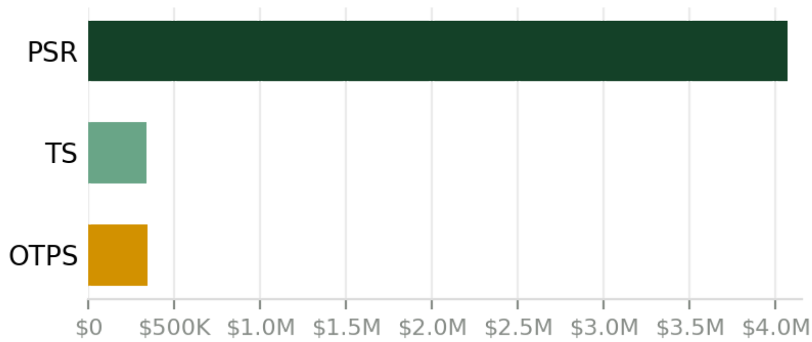
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,419,039**	**$1,485,769**	**$1,358,308**
Instructional	$1,217,666	$1,292,489	$1,358,308
Non-Instructional	$191,783	$171,593	$0
Unassigned	$9,590	$21,687	$0
Temporary Service (TS)	**$25,532**	**$55,213**	**$40,352**
Adjunct Faculty	$25,532	$25,594	$18,705
Undergraduate Students	$0	$9,388	$6,861
Extra Service	$0	$12,250	$8,953
Other Temporary Service	$0	$7,981	$5,833
Other Than Personal Service (OTPS)	**$7,822**	**$2,819**	**$4,221**
Supplies	$2,243	$1,869	$1,946
Travel	$116	$950	$1,500
Contractual	$1,514	$0	$775
Equipment	$3,950	$0	$0
DIVISION TOTAL	**$1,452,393**	**$1,543,801**	**$1,402,881**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Envionmental Biology

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$4,069,970	$339,758	$344,355	$4,754,083	38.0 28.5 instr / 9.5 non



Spending by Category

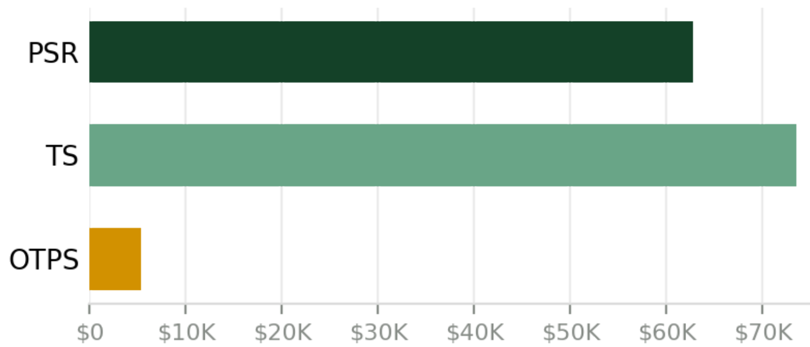
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$3,870,354**	**$4,028,517**	**$4,069,970**
Instructional	$3,197,405	$3,420,110	$3,329,941
Non-Instructional	$619,696	$526,795	$740,029
Holiday / Overtime	$174	$0	$0
Unassigned	$53,080	$81,612	$0
Temporary Service (TS)	**$513,750**	**$595,915**	**$339,758**
Adjunct Faculty	$91,892	$149,746	$85,377
Undergraduate Students	$1,511	$16,699	$9,521
Summer	$80,195	$17,474	$9,962
Extra Service	$22,834	$43,345	$24,713
Holiday / Overtime	$5,255	$6,359	$3,626
Other Temporary Service	$312,062	$362,292	$206,559
Other Than Personal Service (OTPS)	**$183,742**	**$222,920**	**$344,355**
Supplies	$83,870	$59,830	$231,125
Travel	$80,652	$100,650	$25,559
Contractual	$12,767	$2,123	$16,107
Equipment	$6,244	$60,317	$71,564
Utilities	$210	$0	$0
DIVISION TOTAL	**$4,567,846**	**$4,847,352**	**$4,754,083**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Environmental Sciences

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$62,700	$73,500	$5,375	$141,575	1.0 0.0 instr / 1.0 non



Spending by Category

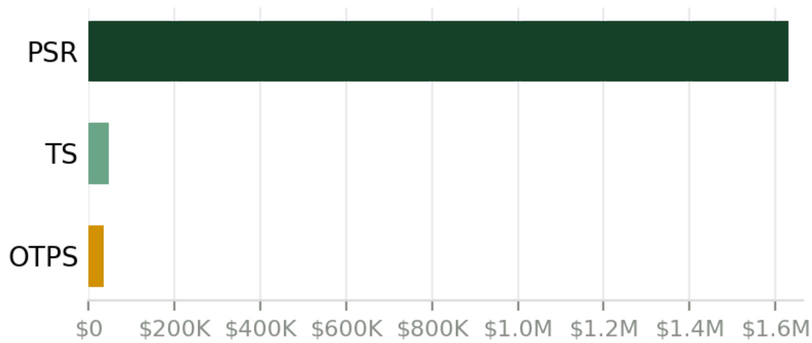
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$384,055**	**$348,742**	**$62,700**
Instructional	$145,166	$140,849	$0
Non-Instructional	$236,954	$187,506	$62,700
Holiday / Overtime	$435	$224	$0
Unassigned	$1,500	$20,163	$0
Temporary Service (TS)	**$16,430**	**$22,226**	**$73,500**
Adjunct Faculty	$12,847	$9,500	$31,417
Undergraduate Students	$0	$3,200	$10,582
Extra Service	$0	$3,000	$9,921
Other Temporary Service	$3,583	$6,526	$21,580
Other Than Personal Service (OTPS)	**$2,918**	**$642**	**$5,375**
Supplies	$2,918	$519	$1,000
Travel	$0	$0	$3,375
Contractual	$0	$39	$1,000
Equipment	$0	$84	$0
DIVISION TOTAL	**$403,404**	**$371,610**	**$141,575**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Environmental Studies

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,630,863	$47,413	$36,000	$1,714,276	17.0 17.0 instr / 0.0 non



Spending by Category

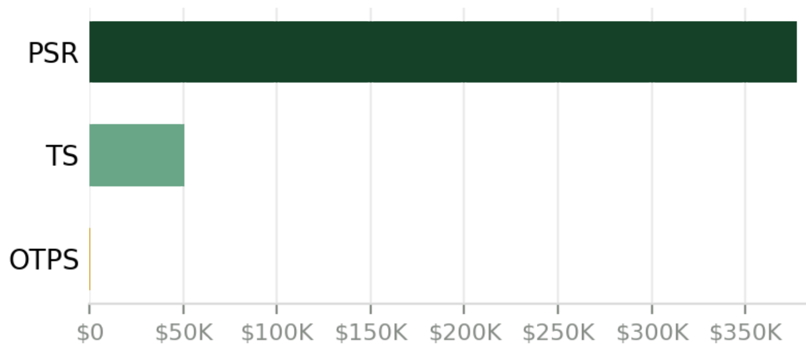
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,592,089**	**$1,710,162**	**$1,630,863**
Instructional	$1,474,975	$1,647,451	$1,630,863
Non-Instructional	$80,789	$47,042	$0
Holiday / Overtime	$136	$0	$0
Unassigned	$36,189	$15,668	$0
Temporary Service (TS)	**$67,493**	**$42,230**	**$47,413**
Adjunct Faculty	$55,480	$29,343	$32,944
Summer	$375	$0	$0
Extra Service	$7,750	$9,000	$10,105
Other Temporary Service	$3,888	$3,887	$4,364
Other Than Personal Service (OTPS)	**$29,613**	**$21,809**	**$36,000**
Supplies	$3,762	$677	$1,000
Travel	$18,714	$17,183	$0
Contractual	$2,678	$1,032	$27,500
Equipment	$4,459	$2,917	$7,500
DIVISION TOTAL	**$1,689,195**	**$1,774,201**	**$1,714,276**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

General Education

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$377,553	$50,666	$500	$428,719	5.0 5.0 instr / 0.0 non



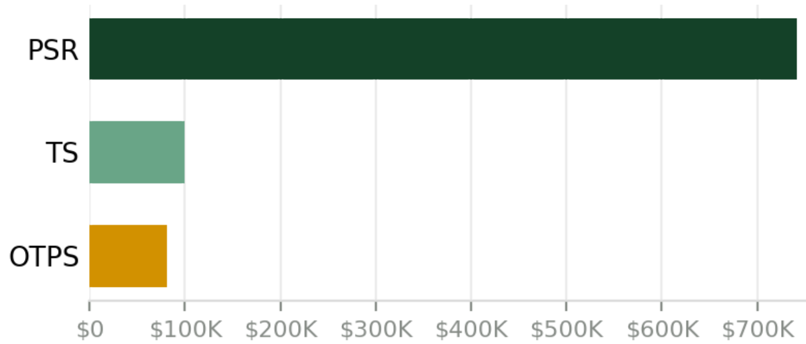
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$273,088**	**$351,886**	**$377,553**
Instructional	$245,229	$335,114	$377,553
Non-Instructional	$6,000	$0	$0
Unassigned	$21,859	$16,771	$0
Temporary Service (TS)	**$95,552**	**$49,758**	**$50,666**
Adjunct Faculty	$15,113	$750	$764
Undergraduate Students	$25,154	$22,354	$22,762
Summer	$7,833	$1,125	$1,146
Extra Service	$38,020	$24,100	$24,539
Other Temporary Service	$9,431	$1,429	$1,455
Other Than Personal Service (OTPS)	**$469**	**$3,694**	**$500**
Supplies	$66	$212	$500
Travel	$403	$0	$0
Equipment	$0	$3,482	$0
DIVISION TOTAL	**$369,109**	**$405,337**	**$428,719**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Landscape Architecture

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$741,586	$99,426	$81,405	$922,417	10.0 9.0 instr / 1.0 non



Spending by Category

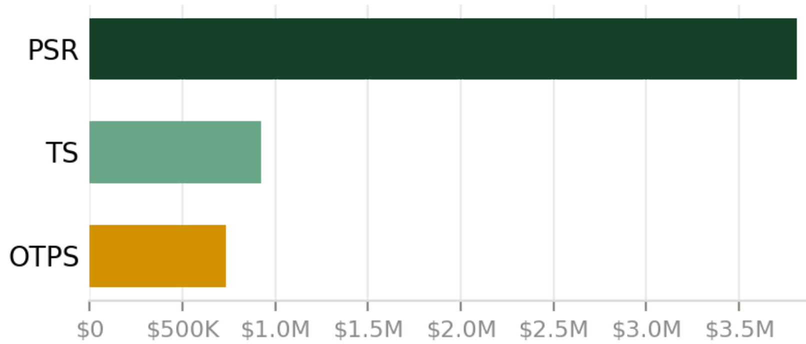
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,077,699**	**$1,009,290**	**$741,586**
Instructional	$899,632	$887,692	$680,509
Non-Instructional	$127,229	$58,379	$61,077
Holiday / Overtime	$0	$31	$0
Unassigned	$50,838	$63,187	$0
Temporary Service (TS)	**$219,752**	**$156,785**	**$99,426**
Adjunct Faculty	$189,620	$143,810	$91,199
Undergraduate Students	$5,272	$5,020	$3,183
Summer	$5,952	$0	$0
Extra Service	$4,718	$0	$0
Other Temporary Service	$14,189	$7,954	$5,044
Other Than Personal Service (OTPS)	**$58,540**	**$77,559**	**$81,405**
Supplies	$21,608	$18,371	$25,700
Travel	$24,534	$39,365	$32,950
Contractual	$11,021	$13,349	$21,725
Equipment	$1,376	$6,474	$1,030
DIVISION TOTAL	**$1,355,990**	**$1,243,633**	**$922,417**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Sustain Res Mgmt

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$3,811,956	$926,709	$733,500	$5,472,165	40.1 29.5 instr / 10.6 non



Spending by Category

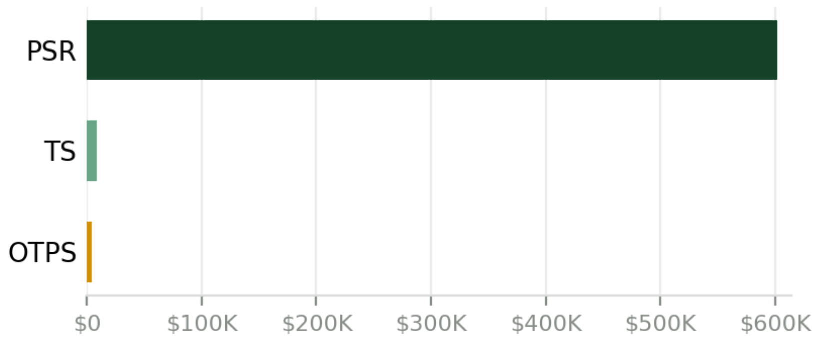
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$4,138,888**	**$4,442,336**	**$3,811,956**
Instructional	$3,349,067	$3,561,255	$3,155,729
Non-Instructional	$732,655	$721,707	$656,227
Holiday / Overtime	$15,486	$9,184	$0
Unassigned	$41,680	$150,191	$0
Temporary Service (TS)	**$301,588**	**$220,280**	**$926,709**
Adjunct Faculty	$104,357	$57,676	$242,642
Undergraduate Students	$818	$3,508	$14,760
Summer	$63,676	$20,767	$87,364
Extra Service	$14,489	$34,804	$146,419
Holiday / Overtime	$6,756	$2,851	$11,995
Other Temporary Service	$111,492	$100,674	$423,529
Other Than Personal Service (OTPS)	**$397,886**	**$520,267**	**$733,500**
Supplies	$329,717	$298,527	$420,000
Travel	$14,746	$87,621	$9,000
Contractual	$30,736	$63,936	$179,500
Equipment	$7,752	$67,642	$125,000
Contractual-Transfers	$11,042	$0	$0
Central Dup & Print Recharge	$3,893	$2,455	$0
Library	$0	$86	$0
DIVISION TOTAL	**$4,838,362**	**$5,182,884**	**$5,472,165**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXEC VP ACADEMICS / PROVOST

Writing Center

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$601,789	$8,250	$3,900	$613,939	9.0 8.0 instr / 1.0 non



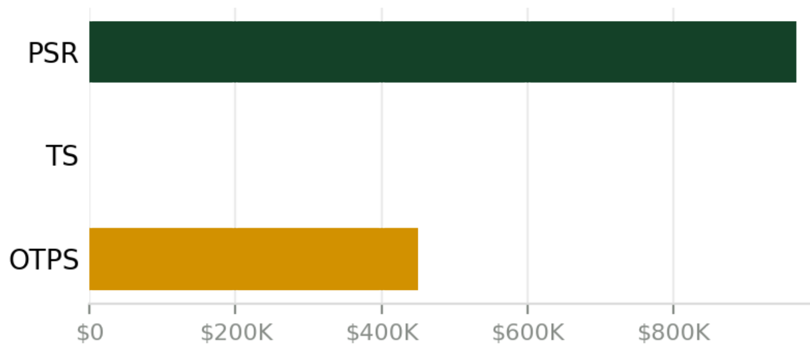
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$563,085**	**$574,201**	**$601,789**
Instructional	$477,689	$501,607	$538,605
Non-Instructional	$75,618	$61,936	$63,184
Unassigned	$9,778	$10,657	$0
Temporary Service (TS)	**$242,998**	**$163,337**	**$8,250**
Adjunct Faculty	$135,328	$118,242	$5,973
Graduate Students	$40,312	$0	$0
Undergraduate Students	$14,590	$13,448	$679
Summer	$16,569	$0	$0
Extra Service	$13,270	$10,500	$530
Other Temporary Service	$22,929	$21,146	$1,068
Other Than Personal Service (OTPS)	**$5,619**	**$1,789**	**$3,900**
Supplies	$1,744	$293	$500
Travel	$66	$0	$0
Contractual	$1,568	$336	$2,400
Equipment	$2,242	$1,161	$1,000
DIVISION TOTAL	**$811,703**	**$739,327**	**$613,939**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Provost Non-Instructional

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$968,383	$0	$450,332	$1,418,715	11.5 0.0 instr / 11.5 non



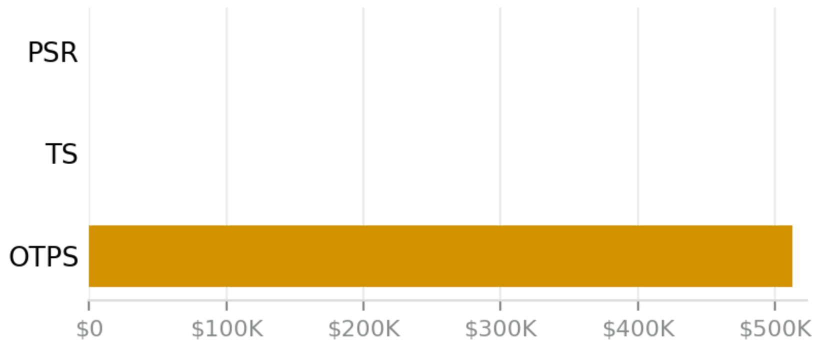
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,037,600**	**$960,496**	**$968,383**
Non-Instructional	$1,009,099	$935,486	$968,383
Holiday / Overtime	$8,568	$15,435	$0
Unassigned	$19,933	$9,576	$0
Temporary Service (TS)	**$11,160**	**$9,819**	**$0**
Undergraduate Students	$10,106	$9,046	$0
Other Temporary Service	$1,054	$774	$0
Other Than Personal Service (OTPS)	**$549,819**	**$490,132**	**$450,332**
Supplies	$6,786	$669	$19,418
Contractual	$181,422	$222,515	$137,790
Equipment	$72	$5,258	$33,949
Bioelectronics and Medical	$0	($1,030)	$0
Library	$361,539	$262,721	$259,175
DIVISION TOTAL	**$1,598,579**	**$1,460,447**	**$1,418,715**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Research Support

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$0	$0	$512,732	$512,732	— see Staffing page



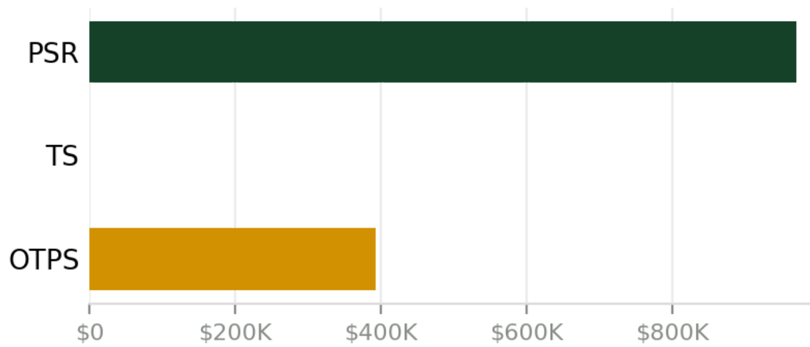
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Temporary Service (TS)	**$48,171**	**$65,814**	**$0**
Undergraduate Students	$48,171	$65,814	$0
Other Than Personal Service (OTPS)	**$825,413**	**$458,085**	**$512,732**
Supplies	$297,876	$153,856	$512,732
Travel	$88,769	$90,930	$0
Contractual	$118,536	$109,488	$0
Equipment	$320,214	$96,159	$0
Utilities	$17	$65	$0
Library	$0	$7,587	$0
DIVISION TOTAL	**$873,584**	**$523,898**	**$512,732**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Student Affairs

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$970,845	$0	$392,350	$1,363,195	12.5 0.0 instr / 12.5 non



Spending by Category

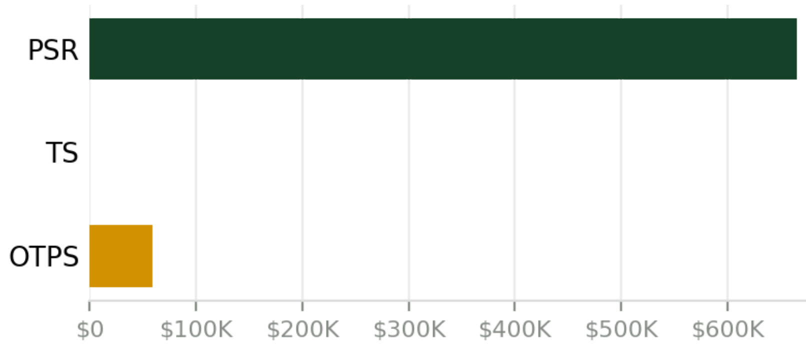
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$795,861**	**$850,035**	**$970,845**
Non-Instructional	$788,905	$847,035	$970,845
Holiday / Overtime	$452	$0	$0
Unassigned	$6,504	$3,000	$0
Temporary Service (TS)	**$120,520**	**$161,759**	**$0**
Undergraduate Students	$31,384	$67,942	$0
Other Temporary Service	$89,136	$93,817	$0
Other Than Personal Service (OTPS)	**$562,641**	**$310,287**	**$392,350**
Supplies	$103,834	$84,908	$88,050
Travel	$12,504	$2,381	$9,250
Contractual	$295,775	$217,499	$286,250
Equipment	$13,627	$5,499	$8,800
Student Aid/Tuition Waivers	$136,902	$0	$0
DIVISION TOTAL	**$1,479,021**	**$1,322,082**	**$1,363,195**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Chief Operating Officer

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$665,339	$0	$59,443	$724,782	6.1 0.0 instr / 6.1 non



Spending by Category

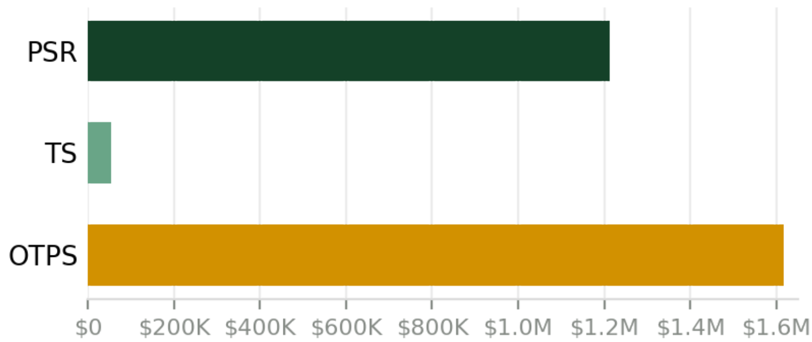
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$411,997**	**$364,475**	**$665,339**
Non-Instructional	$382,317	$358,146	$665,339
Holiday / Overtime	$14,530	$6,329	$0
Unassigned	$15,151	$0	$0
Temporary Service (TS)	**$61,479**	**$4,279**	**$0**
Undergraduate Students	$7,536	$4,279	$0
Holiday / Overtime	$2,010	$87	$0
Other Temporary Service	$51,934	($87)	$0
Other Than Personal Service (OTPS)	**$106,872**	**$113,170**	**$59,443**
Supplies	$22,632	$19,416	$14,755
Travel	$16,578	$33,644	$0
Contractual	$63,155	$58,620	$36,174
Equipment	$4,507	$1,490	$8,514
DIVISION TOTAL	**$580,349**	**$481,924**	**$724,782**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Chief Information Office

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,213,043	$55,000	$1,617,596	$2,885,639	14.4 0.0 instr / 14.4 non



Spending by Category

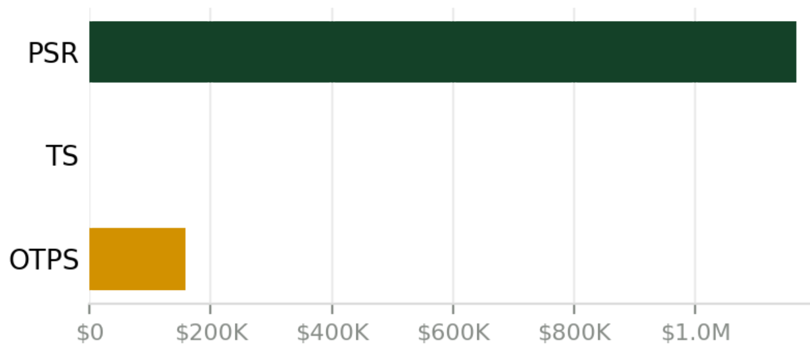
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,599,118**	**$1,578,105**	**$1,213,043**
Non-Instructional	$1,339,142	$1,243,260	$1,213,043
Holiday / Overtime	$135,523	$162,925	$0
Unassigned	$8,621	$50,134	$0
PSR-Transfers	$115,832	$121,786	$0
Temporary Service (TS)	**$135,222**	**$55,478**	**$55,000**
Undergraduate Students	$63,047	$53,650	$53,188
Holiday / Overtime	$2,544	$0	$0
Other Temporary Service	$69,631	$1,828	$1,812
Other Than Personal Service (OTPS)	**$1,468,452**	**$1,366,544**	**$1,617,596**
Supplies	$23,692	$27,359	$31,967
Travel	$6,673	$990	$17,449
Contractual	$1,213,457	$1,138,232	$1,172,854
Equipment	$224,630	$199,963	$395,326
DIVISION TOTAL	**$3,202,792**	**$3,000,127**	**$2,885,639**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Enviro Health & Safety

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,166,722	$0	$158,260	$1,324,982	23.0 0.0 instr / 23.0 non



Spending by Category

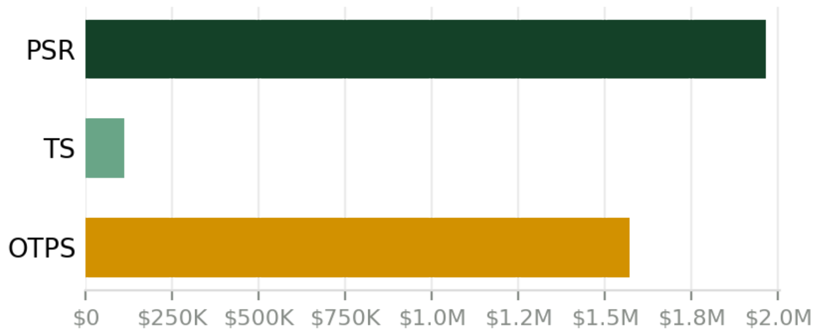
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,269,611**	**$1,242,952**	**$1,166,722**
Non-Instructional	$1,160,297	$1,149,597	$1,166,722
Holiday / Overtime	$61,142	$54,493	$0
Unassigned	$48,171	$38,862	$0
Temporary Service (TS)	**$14,075**	**$6,669**	**$0**
Undergraduate Students	$4,329	$0	$0
Other Temporary Service	$9,746	$6,669	$0
Other Than Personal Service (OTPS)	**$208,899**	**$201,378**	**$158,260**
Supplies	$63,360	$59,259	$66,257
Travel	$569	$0	$0
Contractual	$138,343	$133,020	$85,029
Equipment	$6,335	$9,099	$6,974
Utilities	$293	$0	$0
DIVISION TOTAL	**$1,492,585**	**$1,450,999**	**$1,324,982**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Facilities

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,964,489	$110,000	$1,571,089	$3,645,578	29.0 0.0 instr / 29.0 non



Spending by Category

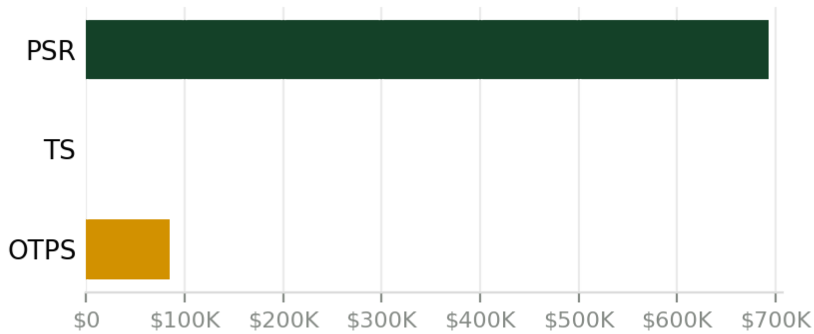
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$2,396,592**	**$2,223,954**	**$1,964,489**
Non-Instructional	$2,060,775	$1,851,973	$1,964,489
Holiday / Overtime	$110,873	$137,784	$0
Unassigned	$224,944	$234,198	$0
Temporary Service (TS)	**$109,863**	**$67,955**	**$110,000**
Undergraduate Students	$5,782	$2,589	$4,191
Holiday / Overtime	$62	$1,035	$1,676
Other Temporary Service	$104,020	$64,331	$104,133
Other Than Personal Service (OTPS)	**$1,028,006**	**$940,898**	**$1,571,089**
Supplies	$193,307	$210,583	$647,544
Travel	$13,381	$4,735	$11,811
Contractual	$581,485	$645,864	$636,734
Equipment	$192,916	$62,359	$245,000
Utilities	$45,381	$14,911	$30,000
Capital Projects	$1,535	$2,445	$0
DIVISION TOTAL	**$3,534,460**	**$3,232,807**	**$3,645,578**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Forest Properties

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$692,946	$0	$85,000	$777,946	9.0 0.0 instr / 9.0 non



Spending by Category

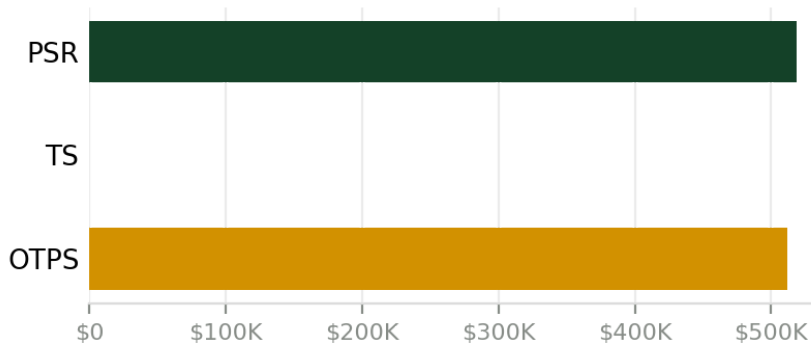
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$624,176**	**$683,171**	**$692,946**
Non-Instructional	$613,465	$670,399	$692,946
Holiday / Overtime	$4,553	$6,772	$0
Unassigned	$6,157	$6,000	$0
Temporary Service (TS)	**$29,937**	**$18,609**	**$0**
Other Temporary Service	$29,937	$18,609	$0
Other Than Personal Service (OTPS)	**$106,462**	**$133,651**	**$85,000**
Supplies	$27,512	$19,073	$27,100
Travel	$3,664	$1,989	$9,500
Contractual	$42,605	$43,614	$12,400
Equipment	$8,224	$4,361	$36,000
Utilities	$24,456	$64,615	$0
DIVISION TOTAL	**$760,575**	**$835,432**	**$777,946**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Satellite Properties

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$518,703	$0	$512,025	$1,030,728	6.0 0.0 instr / 6.0 non



Spending by Category

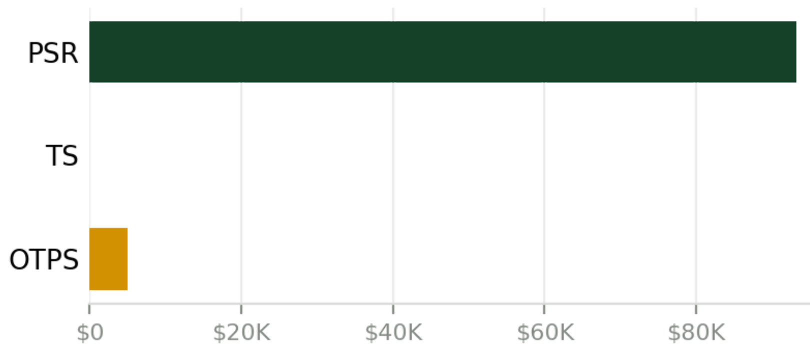
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$482,057**	**$505,777**	**$518,703**
Non-Instructional	$456,135	$484,851	$518,703
Unassigned	$25,922	$20,926	$0
Temporary Service (TS)	**$336,858**	**$456,828**	**$0**
Undergraduate Students	$64,860	$20,569	$0
Summer	$0	$8,500	$0
Extra Service	$12,000	$24,376	$0
Holiday / Overtime	$51,080	$35,185	$0
Other Temporary Service	$208,918	$368,198	$0
Other Than Personal Service (OTPS)	**$497,908**	**$276,472**	**$512,025**
Supplies	$101,455	$76,077	$17,931
Travel	$154,767	$111,744	$92,275
Contractual	$117,507	$58,374	$331,639
Equipment	$2,851	$4,705	$68,352
Utilities	$527	$25,573	$1,775
Contractual-Transfers	$15,039	$0	$0
Library	$0	$0	$53
Student Aid/Tuition Waivers	$105,762	$0	$0
DIVISION TOTAL	**$1,316,823**	**$1,239,076**	**$1,030,728**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

Sustainability Office

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$93,222	$0	$5,000	$98,222	1.2 0.0 instr / 1.2 non



Spending by Category

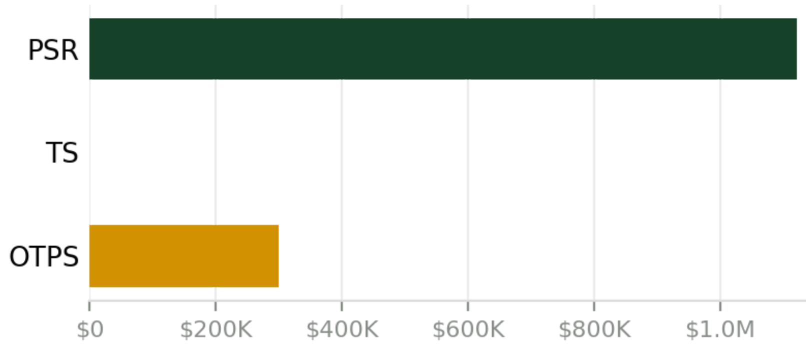
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$171,556**	**$177,054**	**$93,222**
Non-Instructional	$171,556	$177,054	$93,222
Temporary Service (TS)	**$23,152**	**$2,903**	**$0**
Undergraduate Students	$17,497	$0	$0
Other Temporary Service	$5,655	$2,903	$0
Other Than Personal Service (OTPS)	**$28,796**	**$6,384**	**$5,000**
Supplies	$12,142	$2,274	$1,781
Travel	$783	$1,216	$952
Contractual	$15,871	$2,894	$2,267
DIVISION TOTAL	**$223,504**	**$186,342**	**$98,222**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

EXECUTIVE OPERATING OFFICE

University Police

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,121,602	$0	$300,000	$1,421,602	10.0 0.0 instr / 10.0 non



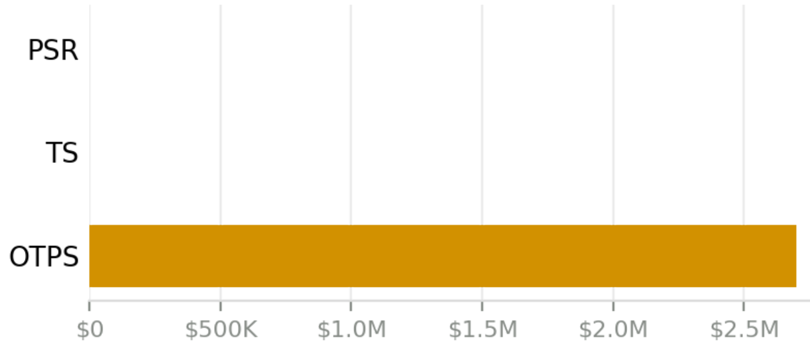
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,518,085**	**$1,273,109**	**$1,121,602**
Non-Instructional	$1,140,892	$884,209	$1,121,602
Holiday / Overtime	$297,445	$308,870	$0
Unassigned	$79,747	$80,030	$0
Temporary Service (TS)	**$0**	**$34,032**	**$0**
Other Temporary Service	$0	$34,032	$0
Other Than Personal Service (OTPS)	**$171,689**	**$115,872**	**$300,000**
Supplies	$21,940	$9,018	$23,349
Travel	$2,184	$0	$0
Contractual	$75,419	$87,820	$227,372
Equipment	$72,145	$19,034	$49,279
DIVISION TOTAL	**$1,689,773**	**$1,423,013**	**$1,421,602**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Utilities

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$0	$0	$2,700,000	$2,700,000	— see Staffing page



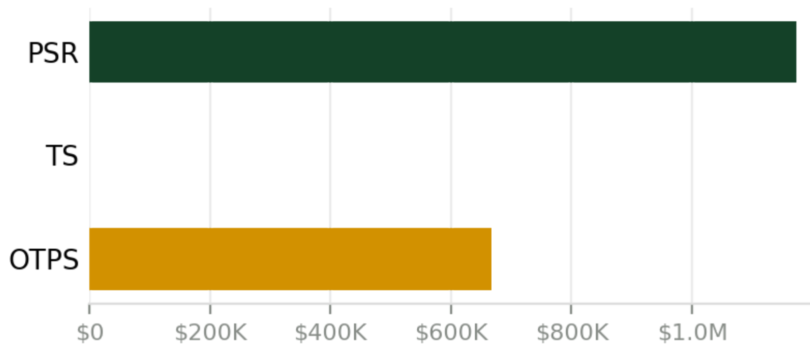
Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Other Than Personal Service (OTPS)	**$2,166,219**	**$2,667,793**	**$2,700,000**
Supplies	$68,601	$12,820	$0
Contractual	$196	$11,633	$0
Utilities	$2,097,422	$2,643,340	$2,700,000
DIVISION TOTAL	**$2,166,219**	**$2,667,793**	**$2,700,000**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

Enrollment Management

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,173,379	$0	$666,739	$1,840,118	11.0 0.0 instr / 11.0 non



Spending by Category

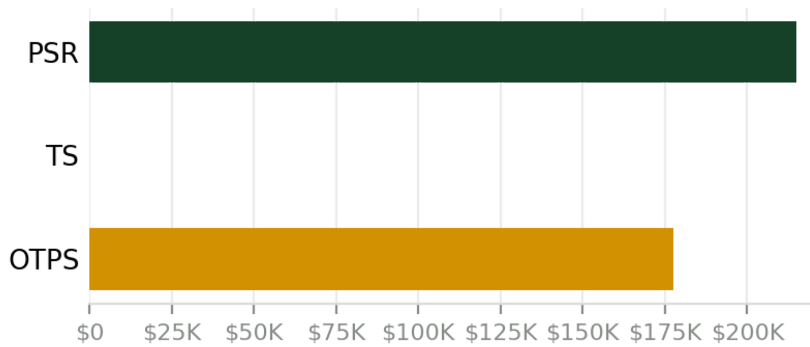
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,102,454**	**$1,087,094**	**$1,173,379**
Non-Instructional	$1,080,554	$1,077,638	$1,173,379
Holiday / Overtime	$1,002	$1,103	$0
Unassigned	$20,898	$8,353	$0
Temporary Service (TS)	**$138,743**	**$195,825**	**$0**
Undergraduate Students	$18,865	$27,222	$0
Summer	$2,625	$0	$0
Extra Service	$4,000	$844	$0
Holiday / Overtime	$907	$1,677	$0
Other Temporary Service	$112,347	$166,082	$0
Other Than Personal Service (OTPS)	**$4,277,483**	**$3,776,739**	**$666,739**
Supplies	$98,059	$64,290	$25,687
Travel	$62,460	$42,318	$6,728
Contractual	$293,338	$254,850	$48,953
Equipment	$40	$1,021	$3,590
Automotive Recharge	$0	($1,969)	$0
Student Aid/Tuition Waivers	$3,823,585	$3,416,228	$581,781
DIVISION TOTAL	**$5,518,680**	**$5,059,658**	**$1,840,118**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

ENROLLMENT MANAGEMENT

Athletics

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$214,984	$0	$177,560	$392,544	3.7 0.0 instr / 3.7 non



Spending by Category

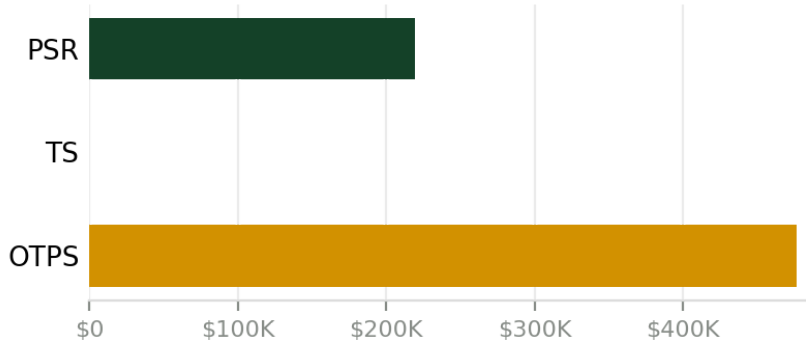
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$134,956**	**$137,594**	**$214,984**
Non-Instructional	$129,475	$131,916	$214,984
Holiday / Overtime	$981	$1,178	$0
Unassigned	$4,500	$4,500	$0
Temporary Service (TS)	**$109,477**	**$109,415**	**$0**
Extra Service	$2,000	$0	$0
Other Temporary Service	$107,477	$109,415	$0
Other Than Personal Service (OTPS)	**$193,817**	**$177,560**	**$177,560**
Supplies	$41,578	$41,754	$41,754
Travel	$70,289	$69,706	$69,706
Contractual	$81,450	$64,939	$64,939
Equipment	$500	$1,161	$1,161
DIVISION TOTAL	**$438,249**	**$424,569**	**$392,544**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

ENROLLMENT MANAGEMENT

Marketing

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$219,291	$0	$476,720	$696,011	3.0 0.0 instr / 3.0 non



Spending by Category

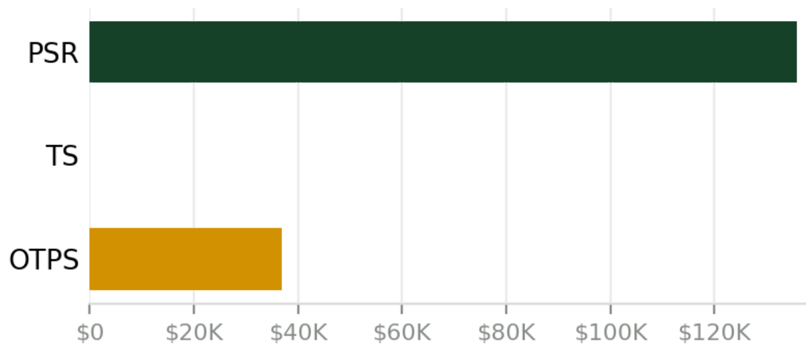
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$583,392**	**$631,498**	**$219,291**
Non-Instructional	$583,235	$631,075	$219,291
Holiday / Overtime	$0	$422	$0
Unassigned	$157	$0	$0
Temporary Service (TS)	**$23,144**	**$34,928**	**$0**
Undergraduate Students	$75	$0	$0
Other Temporary Service	$23,069	$34,928	$0
Other Than Personal Service (OTPS)	**$163,243**	**$188,435**	**$476,720**
Supplies	$12,666	$3,053	$7,439
Travel	$2,620	$376	$496
Contractual	$81,932	$185,005	$468,785
Equipment	$66,025	$0	$0
DIVISION TOTAL	**$769,779**	**$854,861**	**$696,011**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

CHIEF DIVERSITY OFFICER

Chief Diversity Office

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$135,850	$0	$37,000	$172,850	1.0 0.0 instr / 1.0 non



Spending by Category

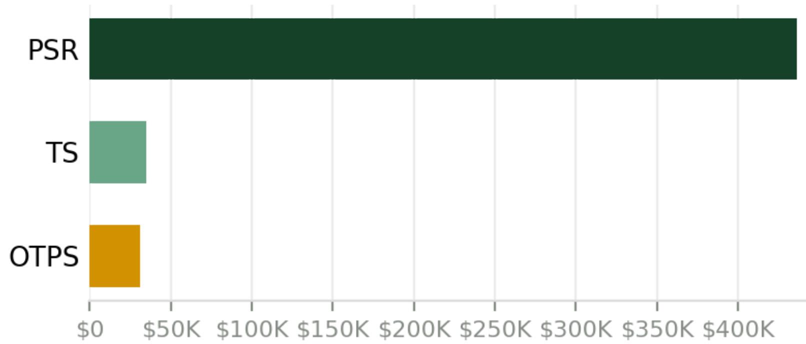
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$47,629**	**$107,704**	**$135,850**
Non-Instructional	$28,091	$107,704	$135,850
Unassigned	$19,537	$0	$0
Temporary Service (TS)	**$3,971**	**$296**	**$0**
Other Temporary Service	$3,971	$296	$0
Other Than Personal Service (OTPS)	**$2,145**	**$9,337**	**$37,000**
Supplies	$1,188	$6,500	$18,000
Travel	$882	$2,087	$0
Contractual	$75	$750	$19,000
DIVISION TOTAL	**$53,745**	**$117,336**	**$172,850**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

CHIEF DIVERSITY OFFICER

Human Resources

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$436,358	$35,000	$31,400	$502,758	5.0 0.0 instr / 5.0 non



Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$473,428**	**$400,882**	**$436,358**
Non-Instructional	$454,715	$397,704	$436,358
Holiday / Overtime	$643	$178	$0
Unassigned	$18,070	$3,000	$0
Temporary Service (TS)	**$0**	**$0**	**$35,000**
Other Temporary Service	$0	$0	$35,000
Other Than Personal Service (OTPS)	**$56,071**	**$25,116**	**$31,400**
Supplies	$2,244	$492	$303
Travel	$1,617	$627	$758
Contractual	$49,966	$23,825	$30,339
Equipment	$2,243	$171	$0
DIVISION TOTAL	**$529,499**	**$425,998**	**$502,758**

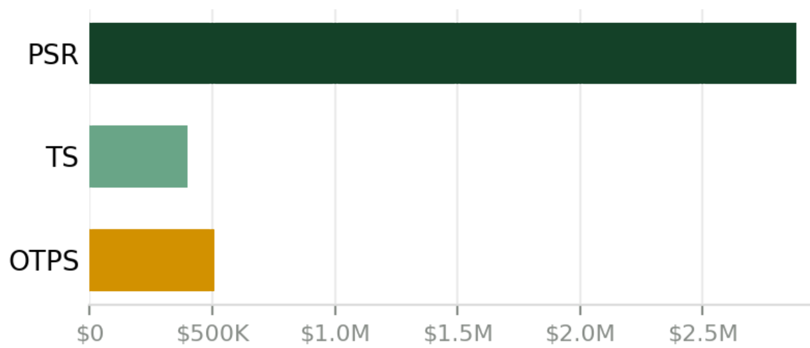
FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

DIRECTOR OF BUDGET & BUSINESS AFFAIRS

Director of Budget & Business Affairs

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$2,881,736	$400,000	$509,800	$3,791,536	8.0 0.0 instr / 8.0 non

Central, institution-wide items are held in this area and managed by the Budget Director: approximately **$1.4M** for the extra (27th) payroll, **$700,000** for contractual step raises and payouts, and a **$400,000** lump sum for undergraduate/student Temporary Service. These centrally-held reserves — not departmental operating costs — drive the year-over-year increase in this area.



Spending by Category

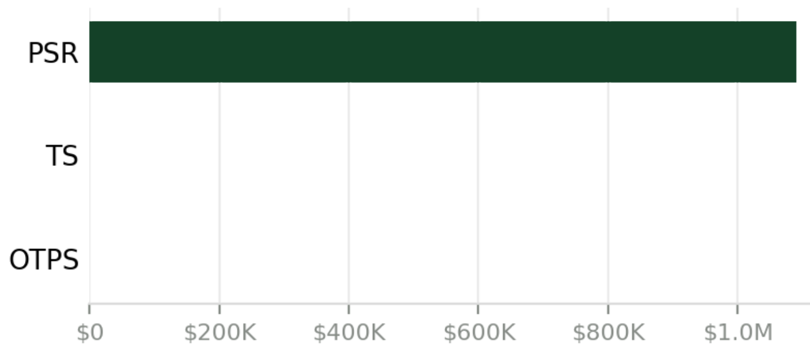
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,128,863**	**$907,576**	**$2,881,736**
Non-Instructional	$1,084,627	$872,750	$1,520,267
Holiday / Overtime	$1,113	$1,413	$0
Unassigned	$43,123	$33,412	$1,361,469
Temporary Service (TS)	**$13,159**	**$48,252**	**$400,000**
Adjunct Faculty	$0	$1,800	$14,922
Undergraduate Students	$11,204	$15,059	$124,838
Other Temporary Service	$1,955	$31,393	$260,240
Other Than Personal Service (OTPS)	**$471,887**	**$377,764**	**$509,800**
Supplies	$15,843	$3,599	$25,554
Travel	$24,806	$88,474	$9,583
Contractual	$421,741	$280,975	$466,358
Equipment	$9,497	$4,717	$8,305
DIVISION TOTAL	**$1,613,909**	**$1,333,592**	**$3,791,536**

FY 2024–25 and FY 2025–26 are actual expenditures. FY 2026–27 includes the central reserves noted above, folded into the category detail.

ADVANCEMENT OFFICE

Advancement Office

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$1,090,426	$0	$0	$1,090,426	11.0 0.0 instr / 11.0 non



Spending by Category

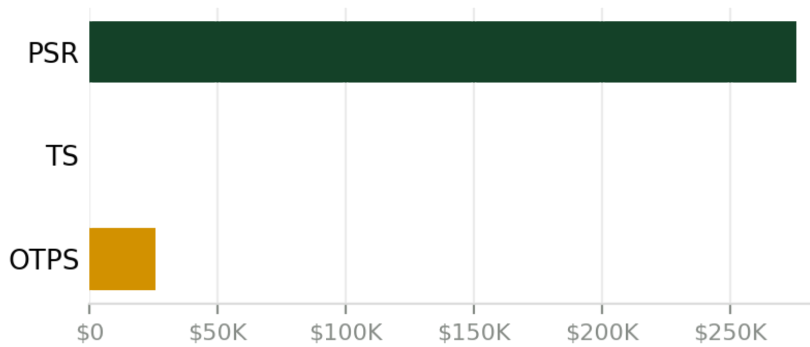
Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$1,119,548**	**$1,127,413**	**$1,090,426**
Non-Instructional	$1,119,391	$1,115,337	$1,090,426
Unassigned	$157	$12,077	$0
Temporary Service (TS)	**$163,880**	**$113,001**	**$0**
Undergraduate Students	$112,262	$104,726	$0
Extra Service	$0	$1,500	$0
Other Temporary Service	$51,618	$6,775	$0
Other Than Personal Service (OTPS)	**$18,258**	**$5,964**	**$0**
Supplies	$1,300	$324	$0
Contractual	$16,958	$5,640	$0
DIVISION TOTAL	**$1,301,686**	**$1,246,378**	**$1,090,426**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.

COMMUNICATIONS AND STRATEGIC INITIATIVES

Director of Communications and Strategic Initiatives

PSR	TS	OTPS	FY 26–27 TOTAL	BUDGET FTE (PSR)
$276,053	$0	$25,764	$301,817	3.0 0.0 instr / 3.0 non



Spending by Category

Category	FY 2024–25	FY 2025–26	FY 2026–27
Personal Service (PSR)	**$172,909**	**$180,697**	**$276,053**
Non-Instructional	$172,909	$180,697	$276,053
Other Than Personal Service (OTPS)	**$2,360**	**$1,026**	**$25,764**
Supplies	$29	$0	$12,000
Travel	$1,841	$1,026	$2,300
Contractual	$190	$0	$10,385
Equipment	$300	$0	$1,079
DIVISION TOTAL	**$175,269**	**$181,723**	**$301,817**

FY 2024–25 and FY 2025–26 are actual expenditures; FY 2026–27 is the request, with directed adjustments folded into the categories. Accounts are aggregated by category.