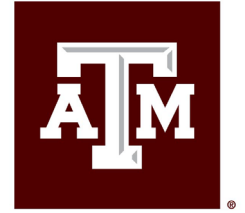




Texas A&M University FY 2026 Budget at-a-Glance

The Office of Budget & Planning

Executive Summary



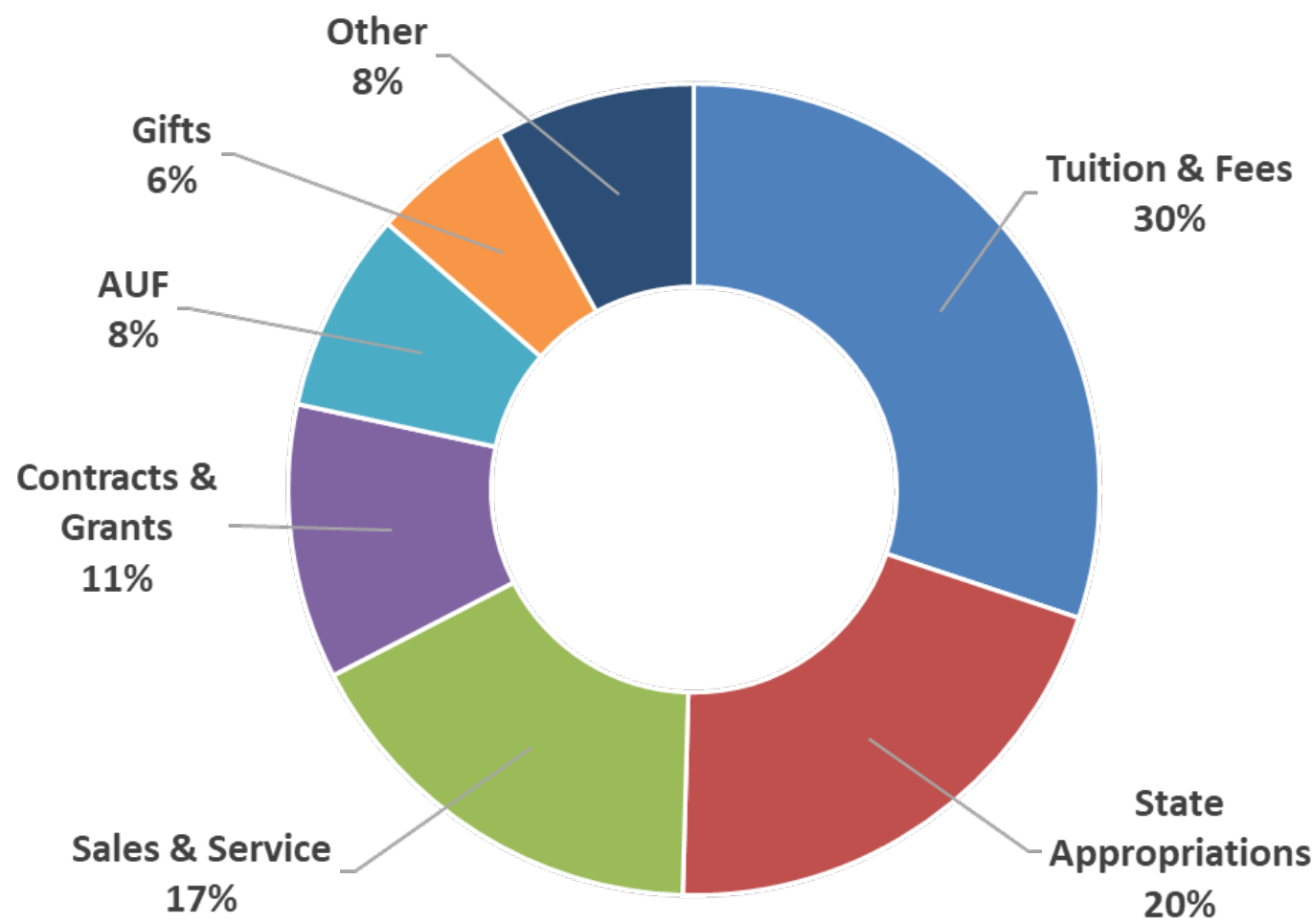
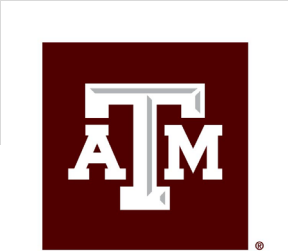
At **Texas A&M University**, our students lead with innovative ideas, integrity and a commitment to making the world a better place. We send our Aggie graduates into the world prepared to face future challenges. Our purpose is to develop leaders of character dedicated to serving the greater good. Under the guidance of the university administration and the Strategic Budget Council, we endeavor to plan the use of the university's financial resources in completing our stated goals.

FY 2026 Budgeted Revenues



	E&G	Designated	Auxiliary	Restricted	Total
State Appropriations	\$ 547,207,583	\$ -	\$ -	\$ -	\$ 547,207,583
AUF	112,495,488	102,884,512	-	-	215,380,000
Tuition & Fees (Net)	104,125,978	672,325,524	35,098,691	-	811,550,193
Contracts & Grants	-	36,790,585	-	258,325,930	295,116,515
Student Financial Assistance	33,000,000	-	-	68,480,125	101,480,125
Gifts	-	3,251,721	39,927,196	108,879,958	152,058,875
Sales & Service Net	46,538,090	100,108,907	302,798,442	8,201,115	457,646,554
Investment Income	3,301,000	74,198,375	6,665,475	5,789,370	89,954,220
Other Income	185,000	20,304,393	2,435,000	589,510	23,513,903
Total Revenue:	\$ 846,853,139	\$1,009,864,017	\$ 386,924,804	\$ 450,266,008	\$ 2,693,907,968

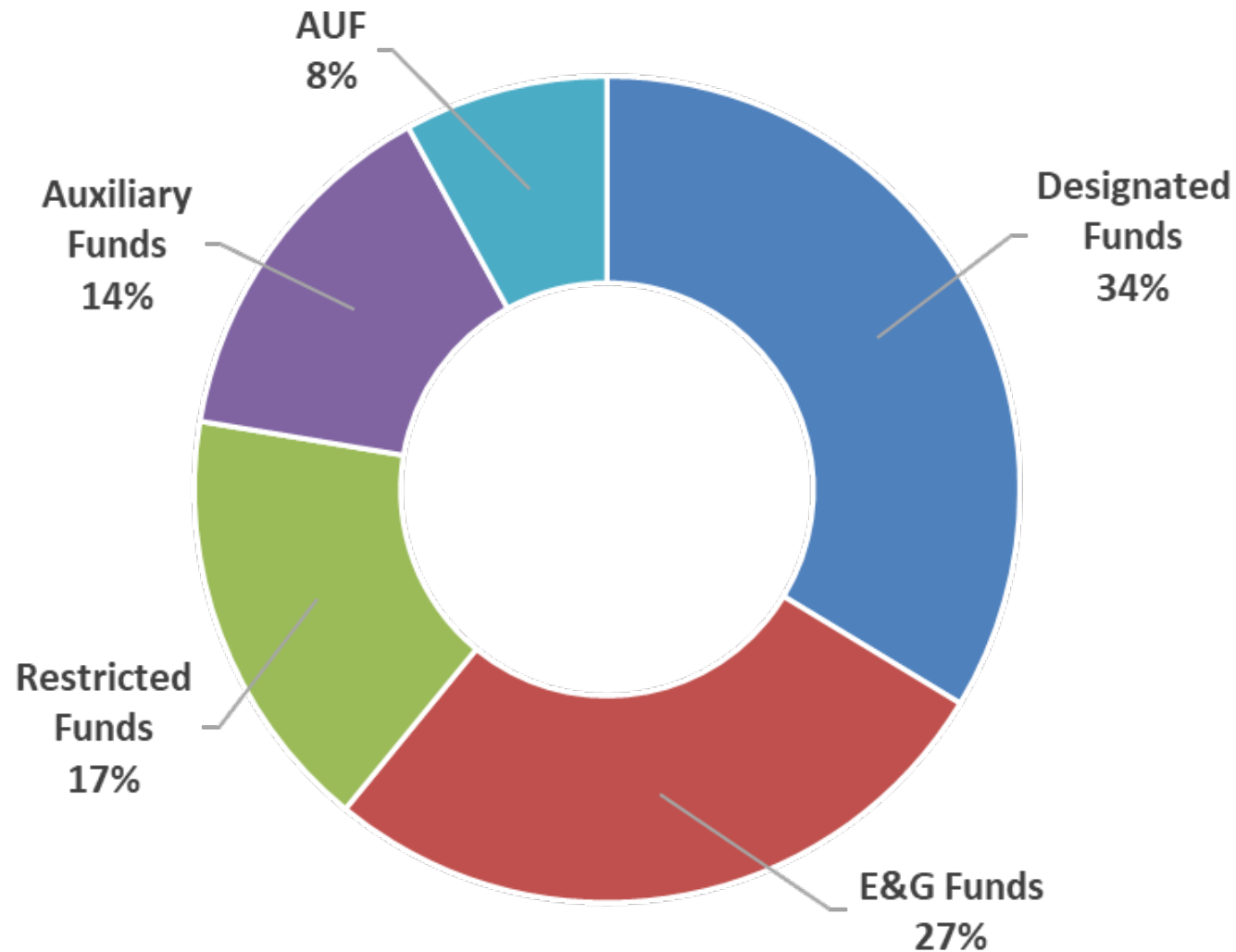
FY 2026 Total Revenues



Tuition & Fees account for 30% of the budget compared to 20% for State Appropriations

Total Revenue Budget: \$2,693,908
In \$ thousands

FY 2026 Total Revenues by Fund



Total Revenue Budget: \$2,693,908
In \$ thousands

FY 2026 Budgeted Expenses



	E&G	Designated	Auxiliary	Restricted	Plant	Total
Salaries-Faculty	\$378,535,165	124,549,974	50,000	33,467,113	-	536,602,252
Salaries-Non Faculty	192,683,645	195,516,501	76,058,076	72,634,253	-	536,892,475
Wages	15,198,511	21,077,671	26,452,053	24,474,250	-	87,202,485
Benefits	174,166,763	74,687,763	18,873,116	33,459,530	-	301,187,172
Subtotal-Personnel Costs	760,584,084	415,831,909	121,433,245	164,035,146	-	1,461,884,384
Utilities	-	60,185,112	22,193,177	296,648	-	82,674,937
Scholarships (Net)	8,242,186	43,866,217	24,837,766	31,246,368	-	108,192,537
Capital Equipment & Renovations	-	38,435,267	13,391,477	16,561,430	-	68,388,174
Operations & Maintenance	54,949,613	449,193,857	146,763,091	115,649,068	-	766,555,629
Debt Service	13,167,947	38,667,339	80,612,112	1,565,519	21,340,006	155,352,923
Total Expense:	\$ 836,943,830	\$1,046,179,701	\$ 409,230,868	\$ 329,354,179	\$ 21,340,006	\$ 2,643,048,584

FY 2026 Total Expenses Summary



Academics

\$1,271,202 (49%)

Colleges

\$964,001

Academic Support

\$307,200

Research

\$82,768 (3%)

Administration & Operations

\$477,318 (18%)

Auxiliaries

\$328,619 (12%)

Restricted Funds

\$327,789 (12%)

Debt Service

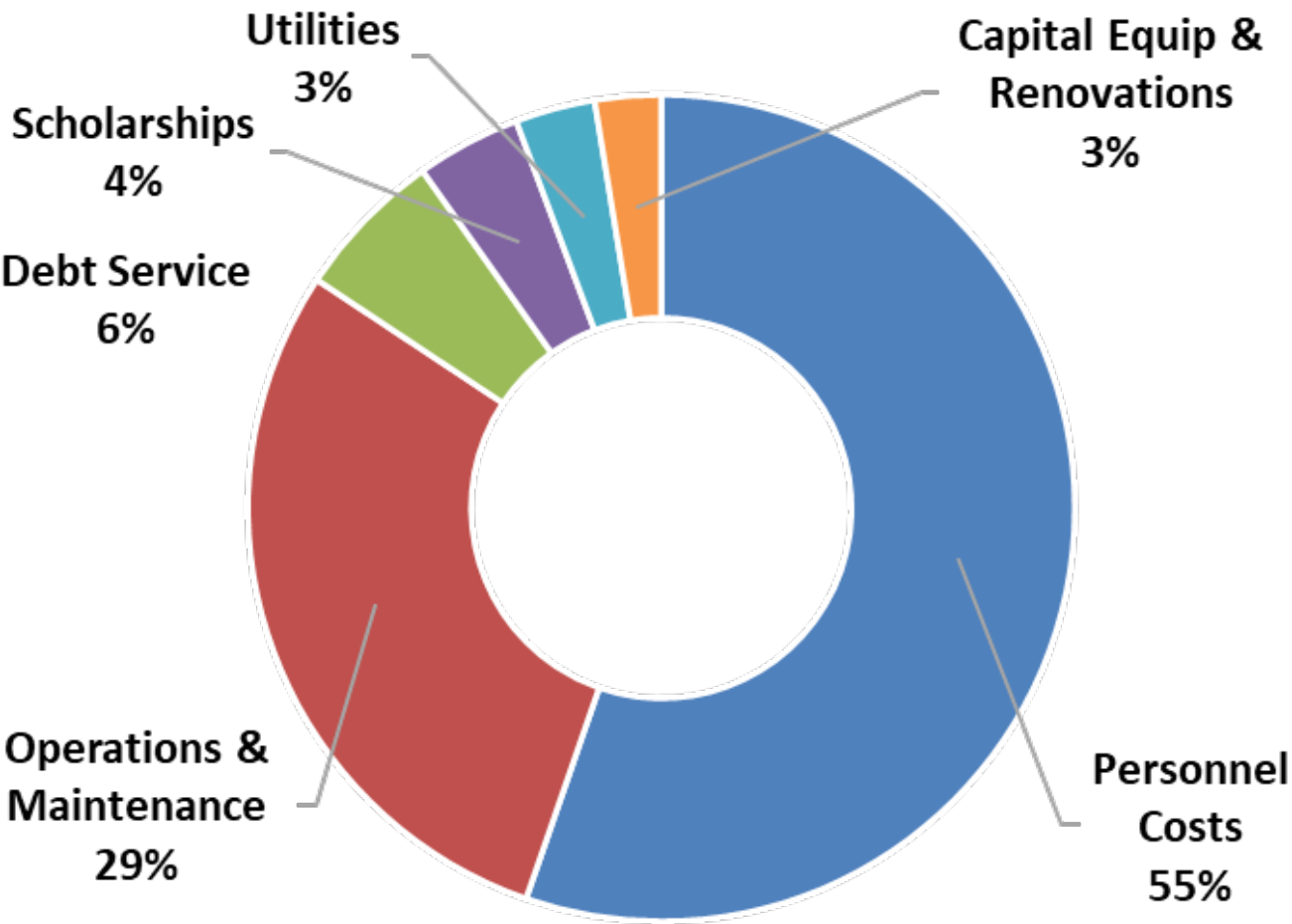
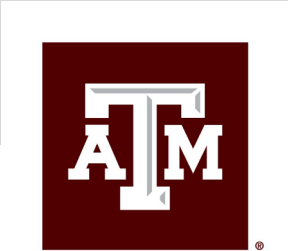
\$155,345 (6%)

\$2,643,041

Total Budget

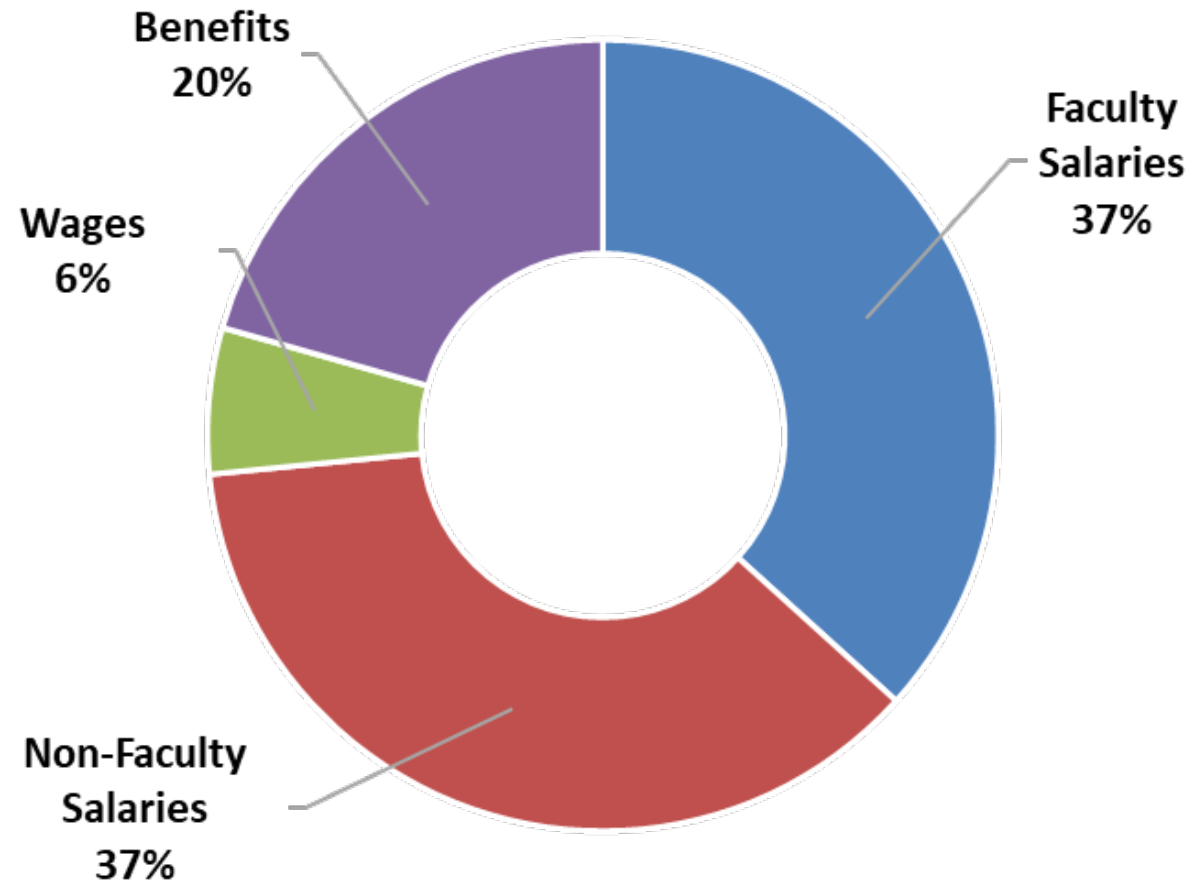
Uses in \$ Thousands

FY 2026 Budgeted Expenses



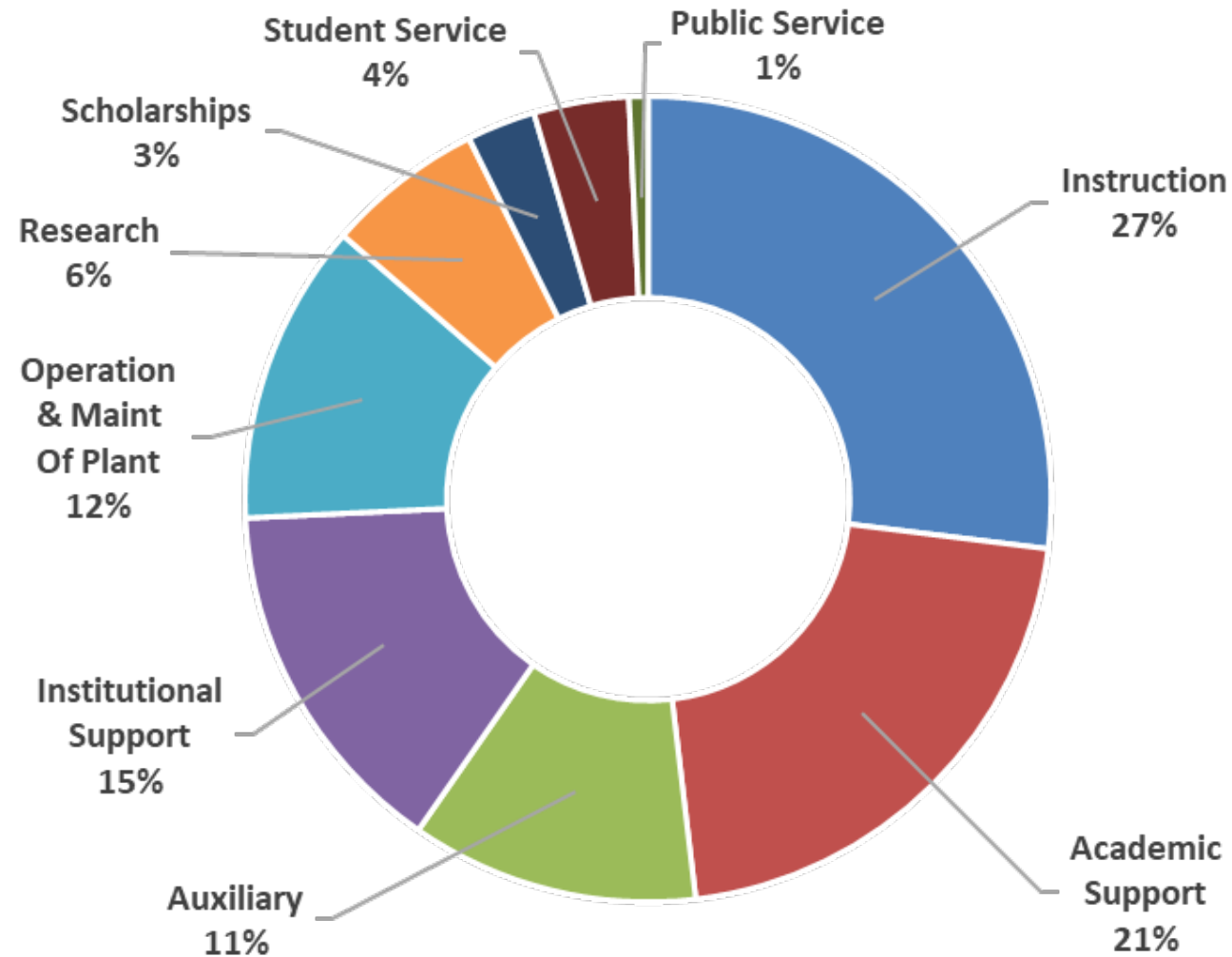
Total Expense Budget: \$2,643,048
In \$ thousands

FY 2026 Budgeted Personnel Costs



Total Personnel Budget: \$1,461,884
In \$ thousands

FY 2026 Budgeted Expenses by Function



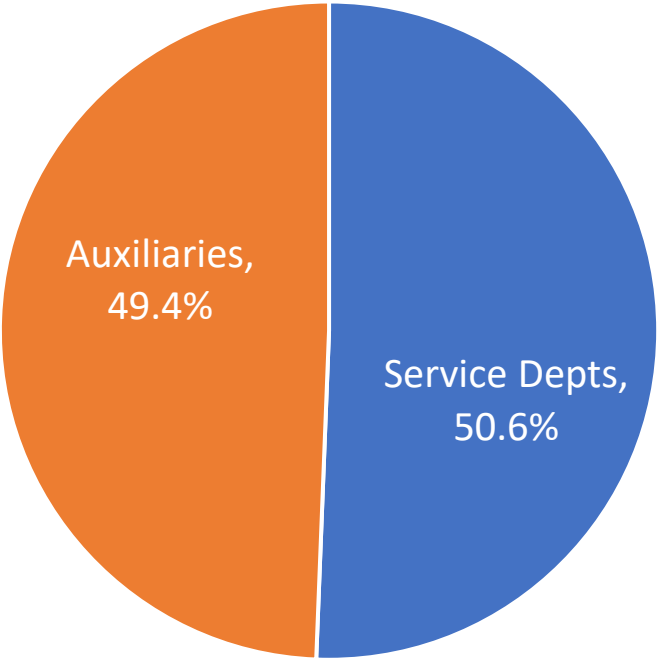
Total Expense Budget: \$2,643,048
In \$ thousands

FY 2026 Self Supporting Activities



Top Auxiliaries

Athletics	\$ 188,333
Res Life	49,698
Transportation	37,576
Recreational Sports	19,395
University Health	10,250
University Center	8,461



Top Service Departments

Bldg Maint, Landscape & Custodial Svcs	\$ 125,918
Texas A&M Information Technology	74,611
Utilities	43,913
Sponsored Research Services	27,019
Transportation Services	9,116
University Police	9,018

**Total Service Supporting Activities,
\$665,495**

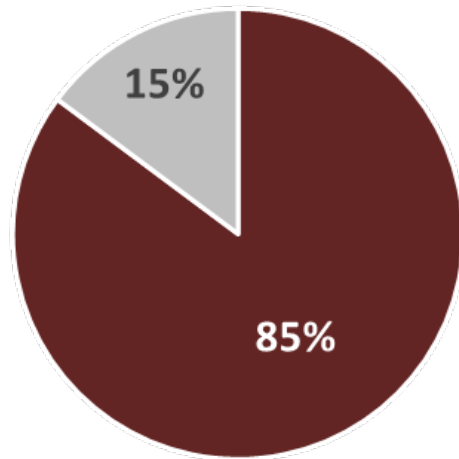
Expenses in \$ Thousands (not including debt service)

Trends in Funding Sources:



Decreasing State Appropriations

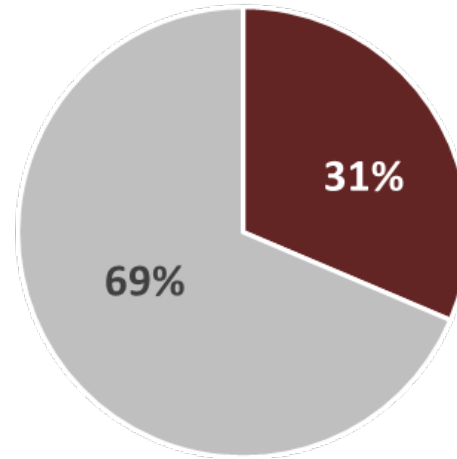
1981



■ State Appropriations ■ All Others

Total Revenue (in millions): \$108,690

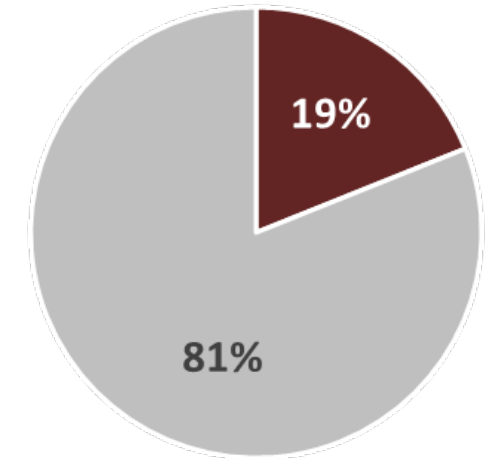
2001



■ State Appropriations ■ All Others

Total Revenue (in millions): \$771,897

2021



■ State Appropriations ■ All Others

Total Revenue (in millions): \$2,111,997

The Permanent University Fund



PUF Lands

In 1839, the Congress of the Republic of Texas set aside 221,400 acres of land to fund higher education. This endowment was increased and enshrined in the State Constitution of 1876.

Today this land encompasses 2.1 million acres in West Texas and is leased to oil and gas companies, cattle ranchers, and wind farms to generate income.



Mineral Income
(oil & gas royalties)

Surface Income
(grazing leases & power generation)

PUF Investments

Managed by UTIMCO under the authority of UT System

Available University Fund (AUF)

PUF surface income plus and annual distribution from the total return on PUF investments, constitutionally allocated 2/3 to UT System and 1/3 to Texas A&M System

Constitutional Uses of AUF

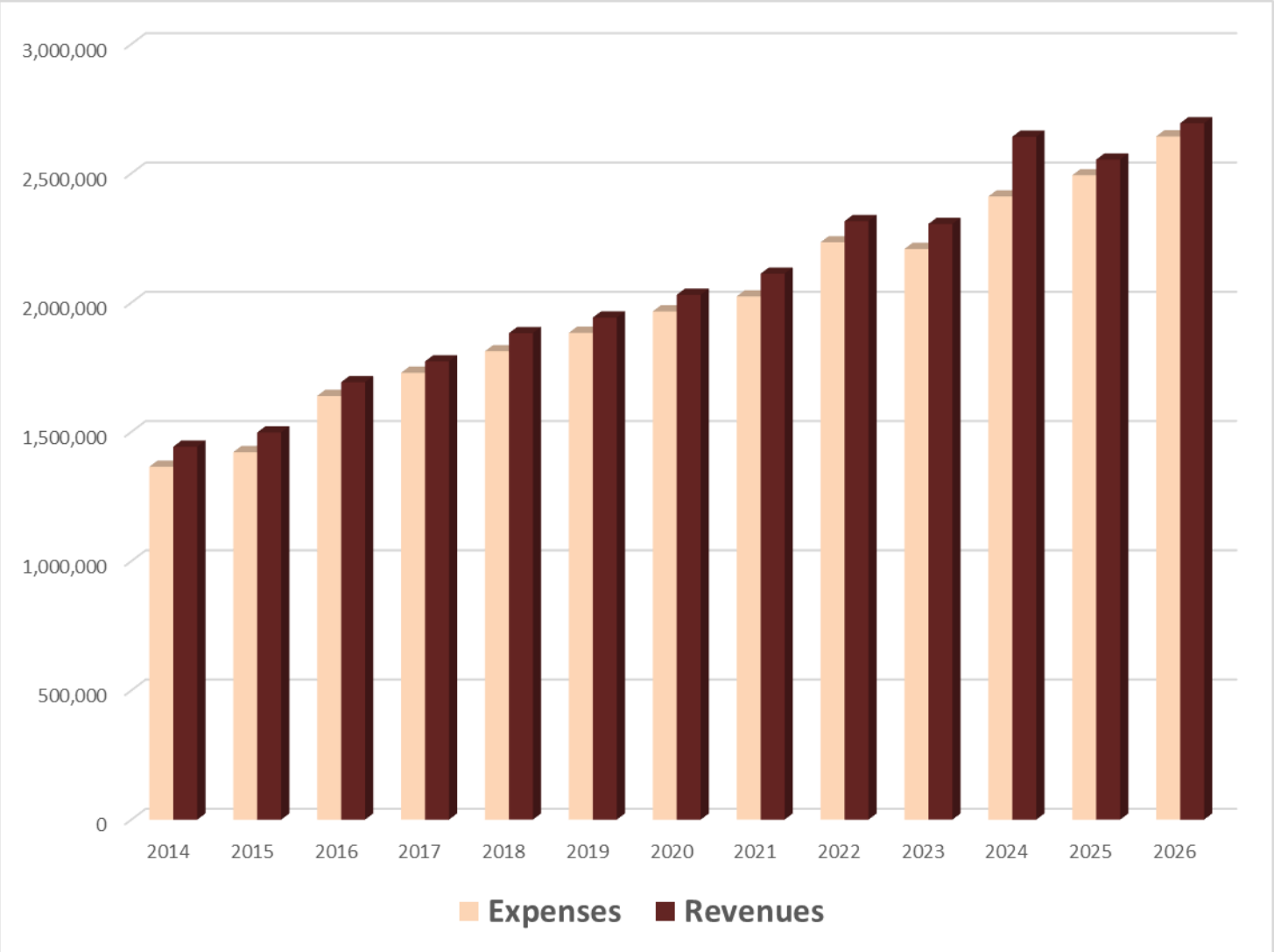
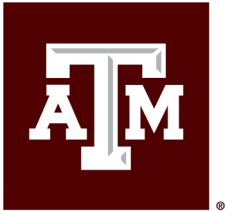
UT & A&M System Administrative Costs
PUF Bonds – interest & principal payments
TAMU – Excellence funding

TAMU FY 2026

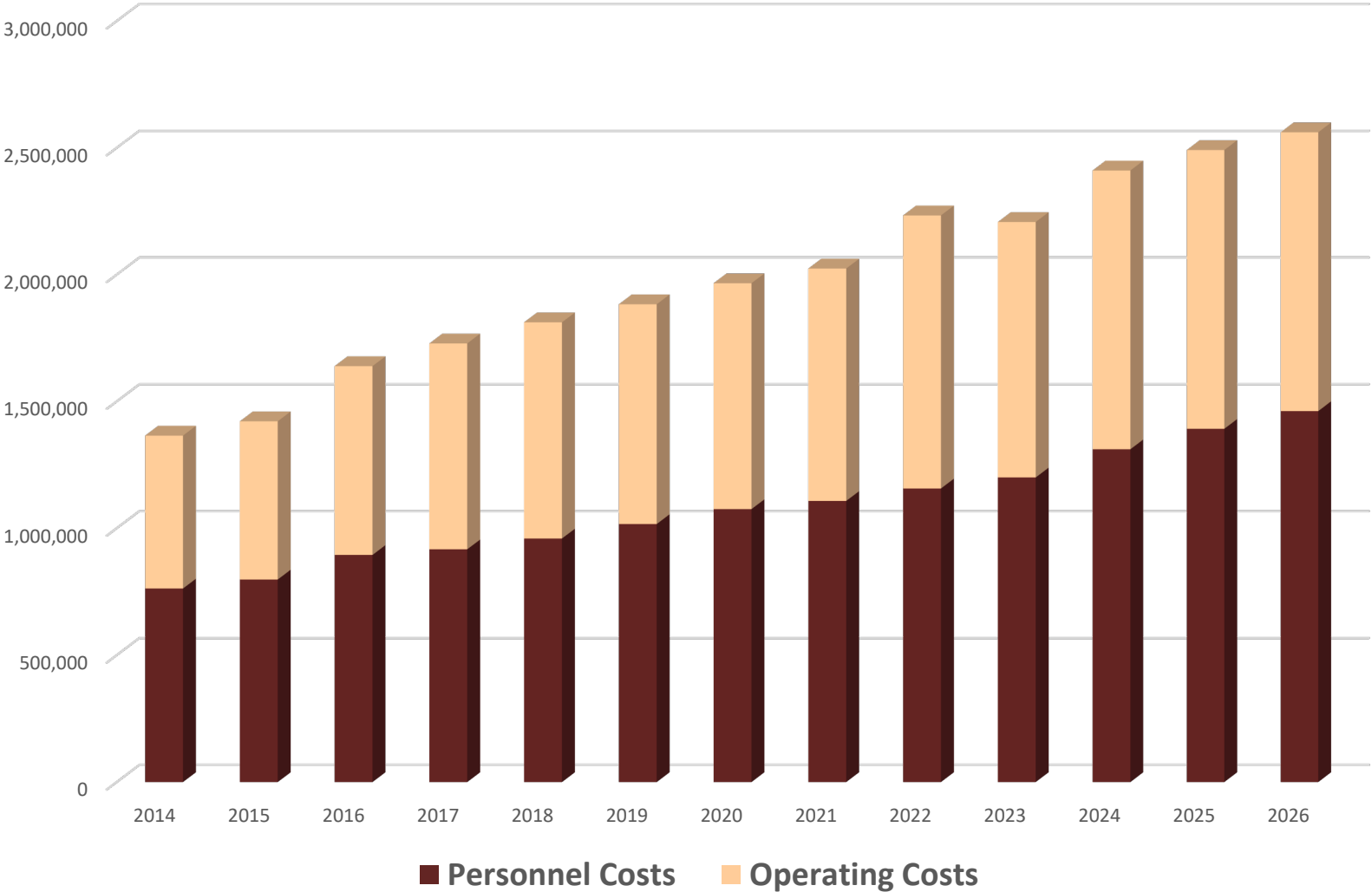
\$215.8 M (recurring)
Includes \$22M to HSC



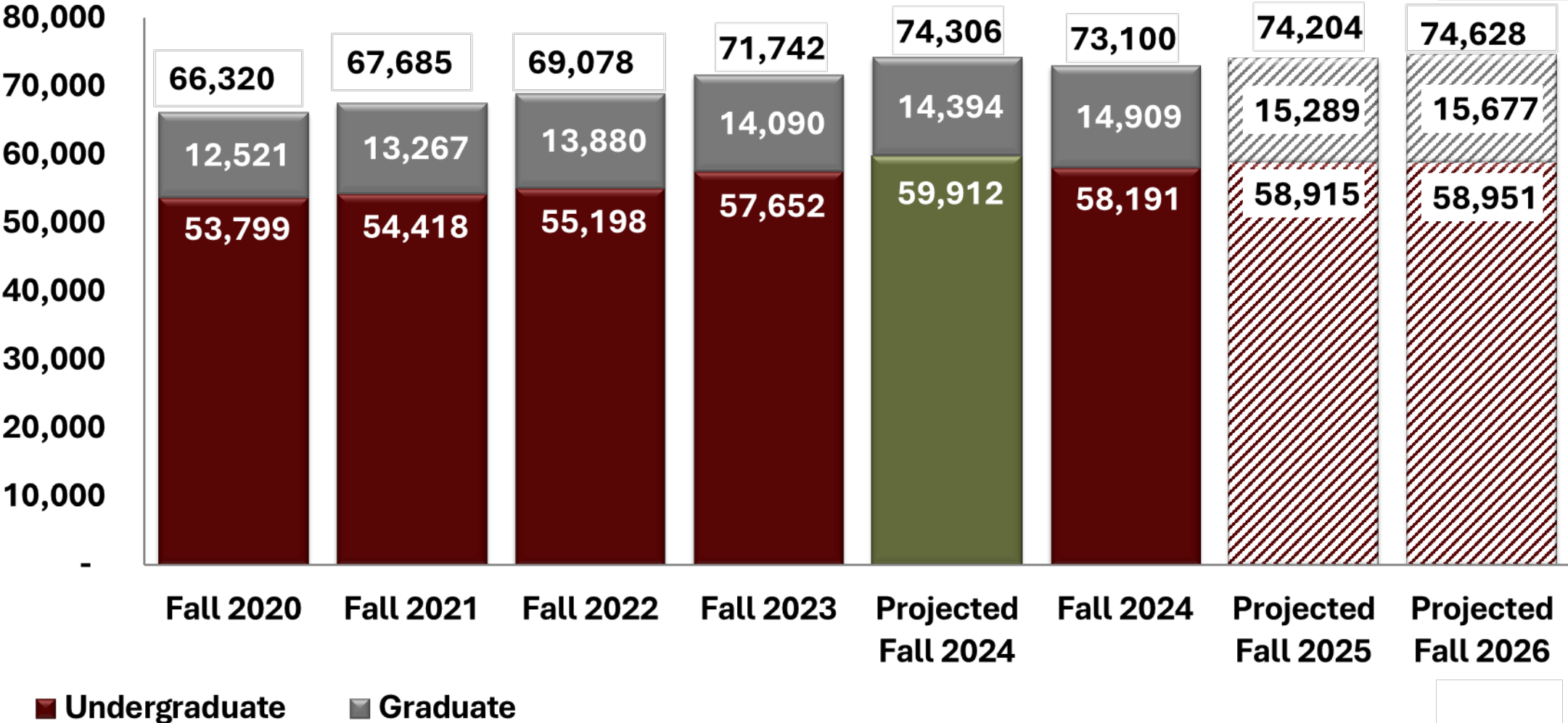
Revenue vs. Expense Trend



Personnel Costs to Total Expenses



Enrollment Trend





Thanks and Gig 'Em!