



# Texas A&M University FY 2025 Budget at-a-Glance

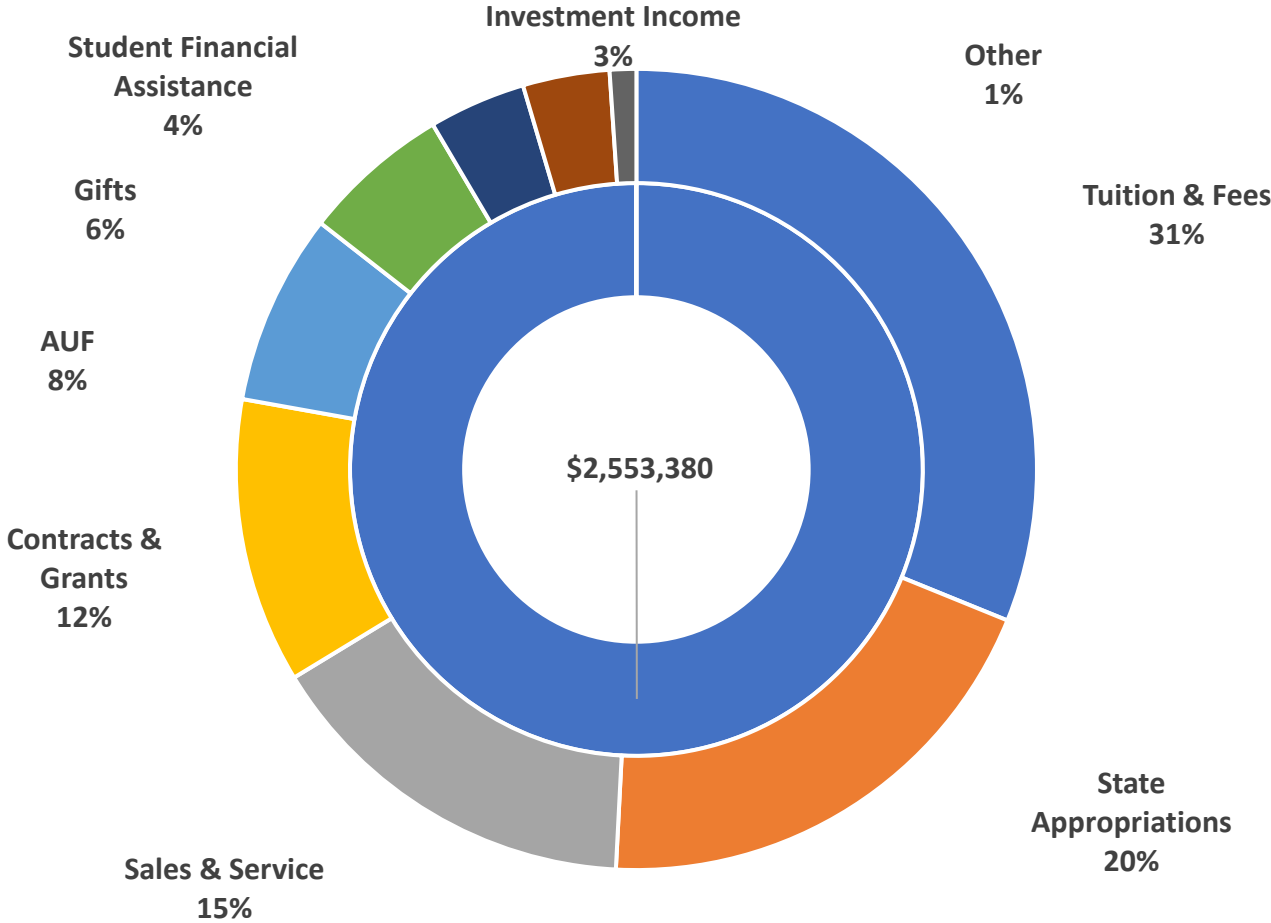
The Office of Budget & Planning

# Executive Summary



*Texas A&M University* moves forward to the second year of the current biennium, and the second year of a new presidential administration. We remain **dedicated to the discovery, development, communication, and application of knowledge** and pledge to budget our resources in support of these goals. With a projected enrollment approaching 75,000, we endeavor to provide the highest quality undergraduate and graduate programs, while preparing students to assume roles in leadership, responsibility and service to society. We **welcome** persons of all racial, ethnic and geographic groups, seeking to assume a place of preeminence among public universities while respecting our long-standing history and traditions.

# FY 2025 Total Sources



*Tuition & Fees account for 31% of the budget compared to 20% for State Appropriations*

*Sources in \$ Millions*

# FY 2025 Total Uses Summary



## Academics

\$1,163,687 (47%)

### Colleges

\$850,231

### Academic Support

\$313,456

## Administration & Operations

\$489,267 (20%)

## Restricted Funds

\$410,750 (16%)

## Auxiliaries

\$284,776 (11%)

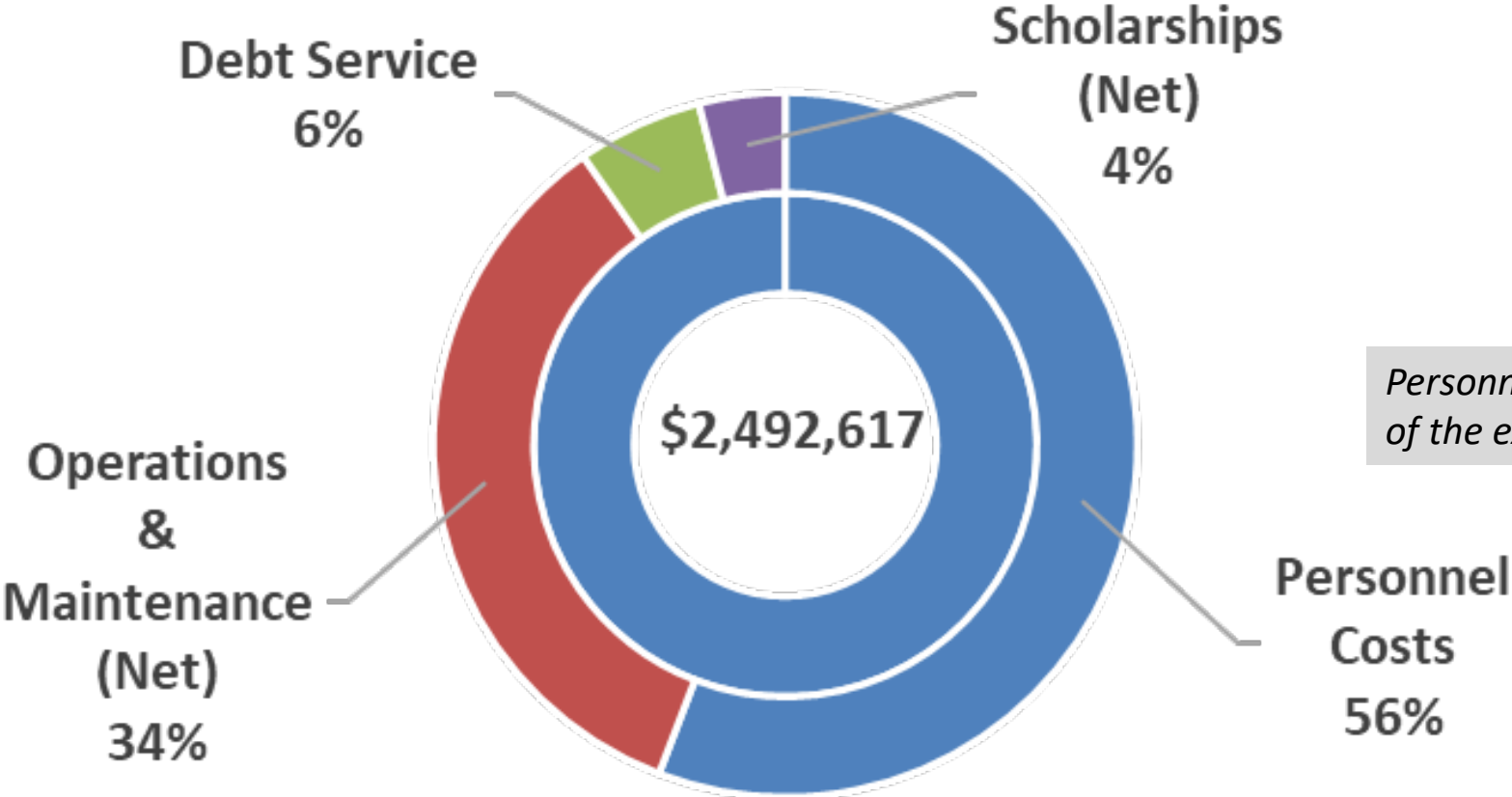
## Debt Service

\$144,137 (6%)

**\$2,492,617**

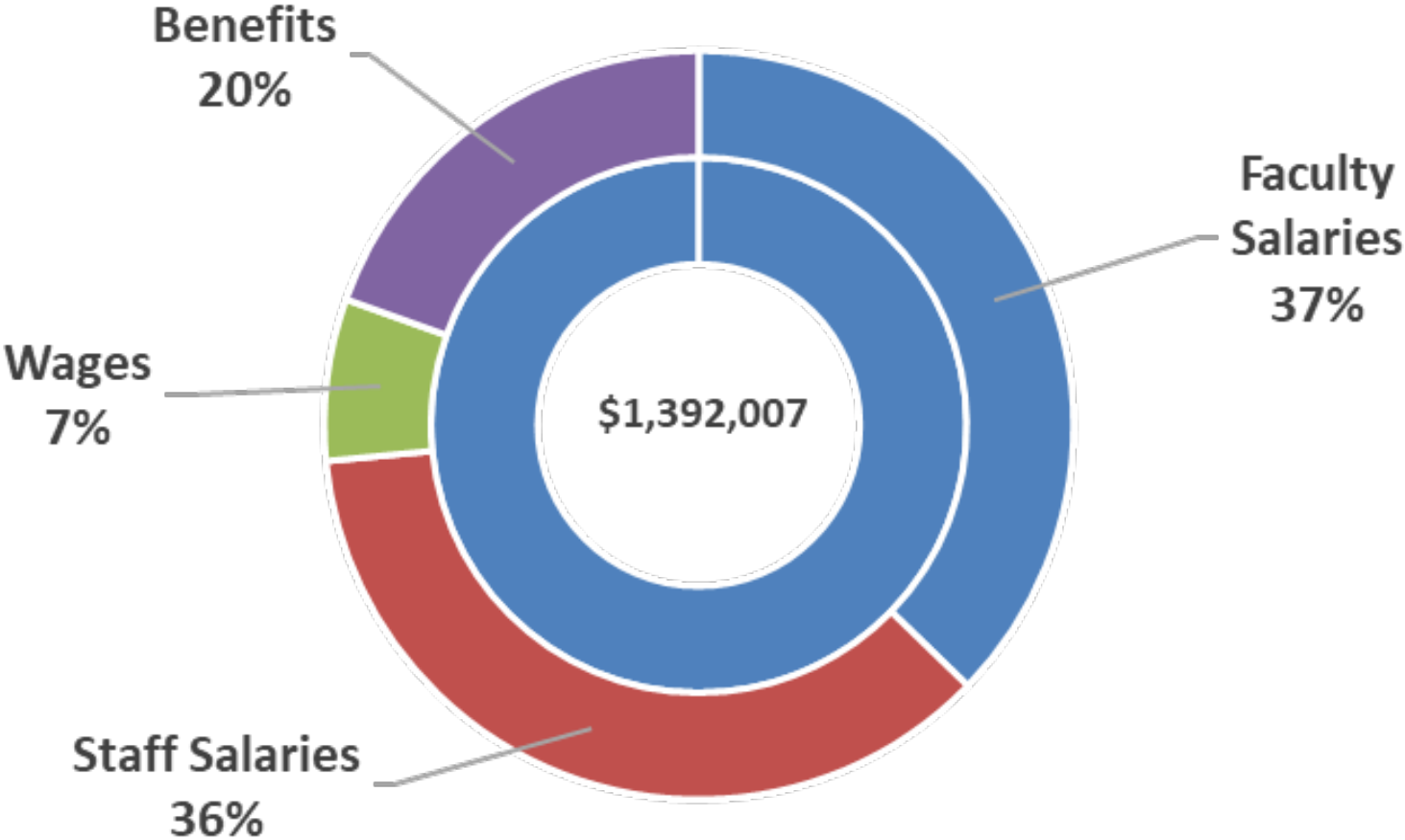
**Total Budget**

# FY 2025 Total Uses



*Personnel costs comprise 56% of the expense budget*

# FY 2025 Personnel Costs

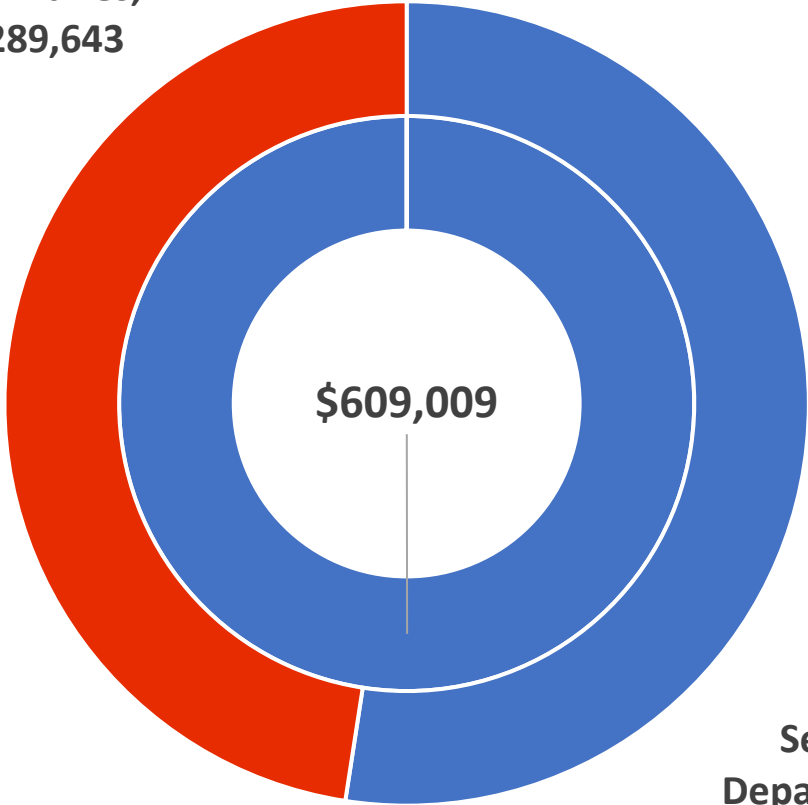


Expenses in \$ Millions

# FY 2025 Self Supporting Activities



Auxiliaries,  
\$289,643



### Top Service Departments

University Wide Accounts	\$ 123,971
Texas A&M Information Technology	77,115
Utilities & Energy Services	40,341
Sponsored Research Services	24,109
Transportation Services	8,303

### Top Auxiliaries

Athletics Department	\$158,949
Residence Life	40,999
Transportation Services	33,580
Recreational Sports Department	20,491
University Wide Accounts	10,200
University Center & Special Events	7,566



Service  
Departments,  
\$319,367

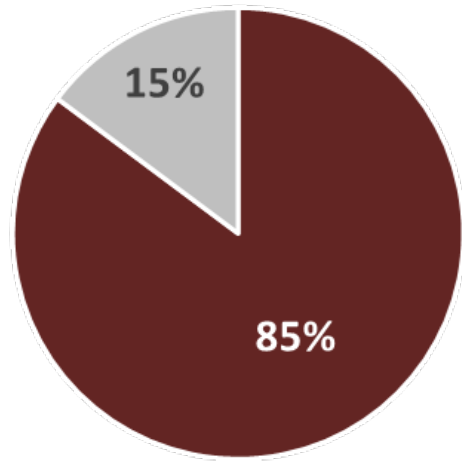
Expenses in \$ Millions (not including debt service)

# Trends in Funding Sources:



## Decreasing State Appropriations

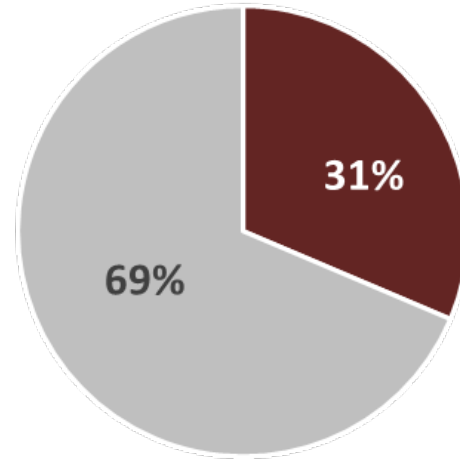
**1981**



■ State Appropriations ■ All Others

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

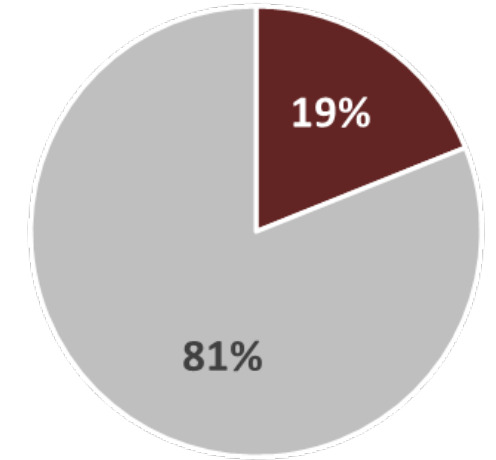
**2001**



■ 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

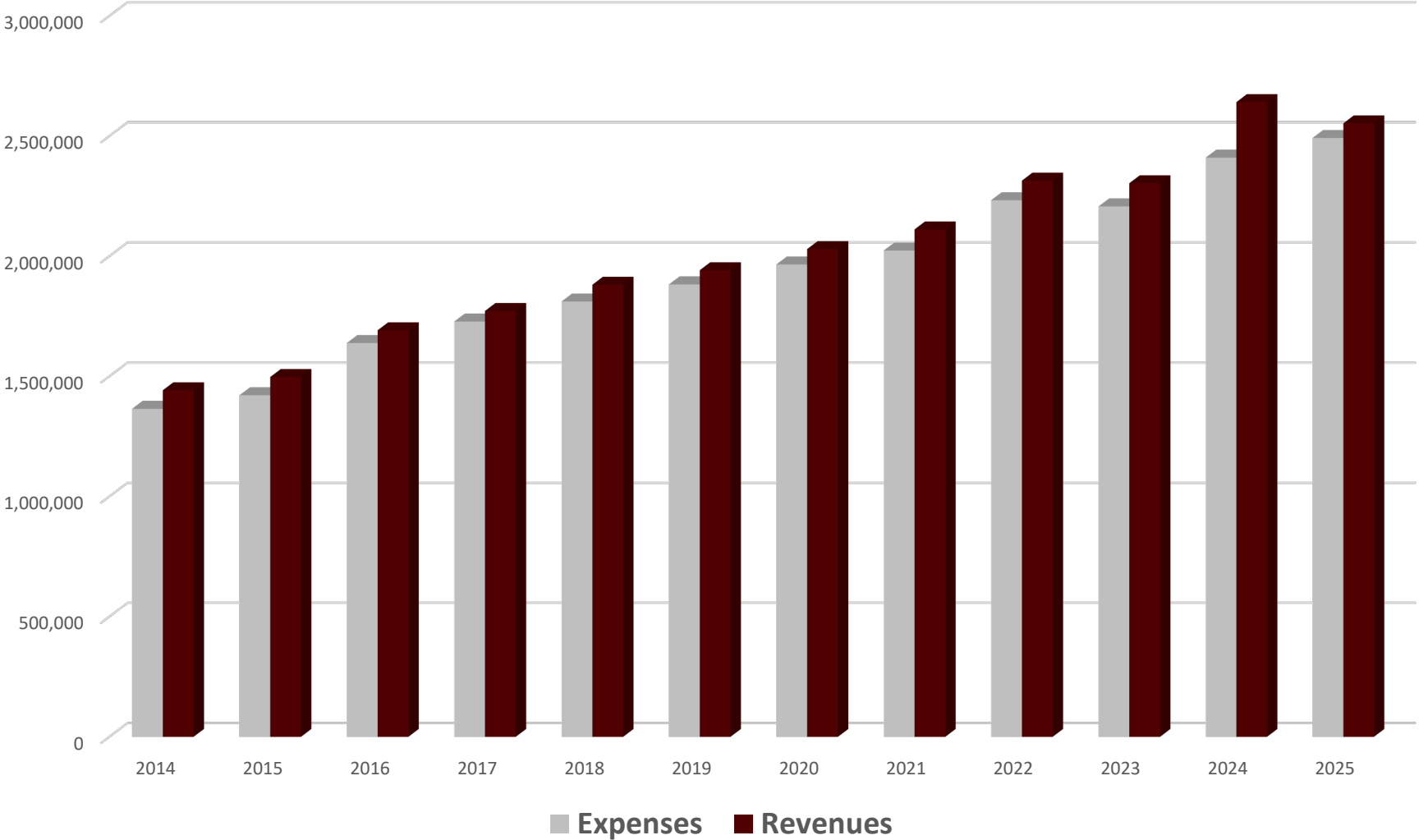
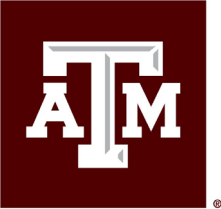
- UT & A&M System Administrative Costs
- PUF Bonds – interest & principal payments
- TAMU – Excellence funding

### TAMU FY 2024

\$179.2 M (recurring)  
Includes \$22M to HSC

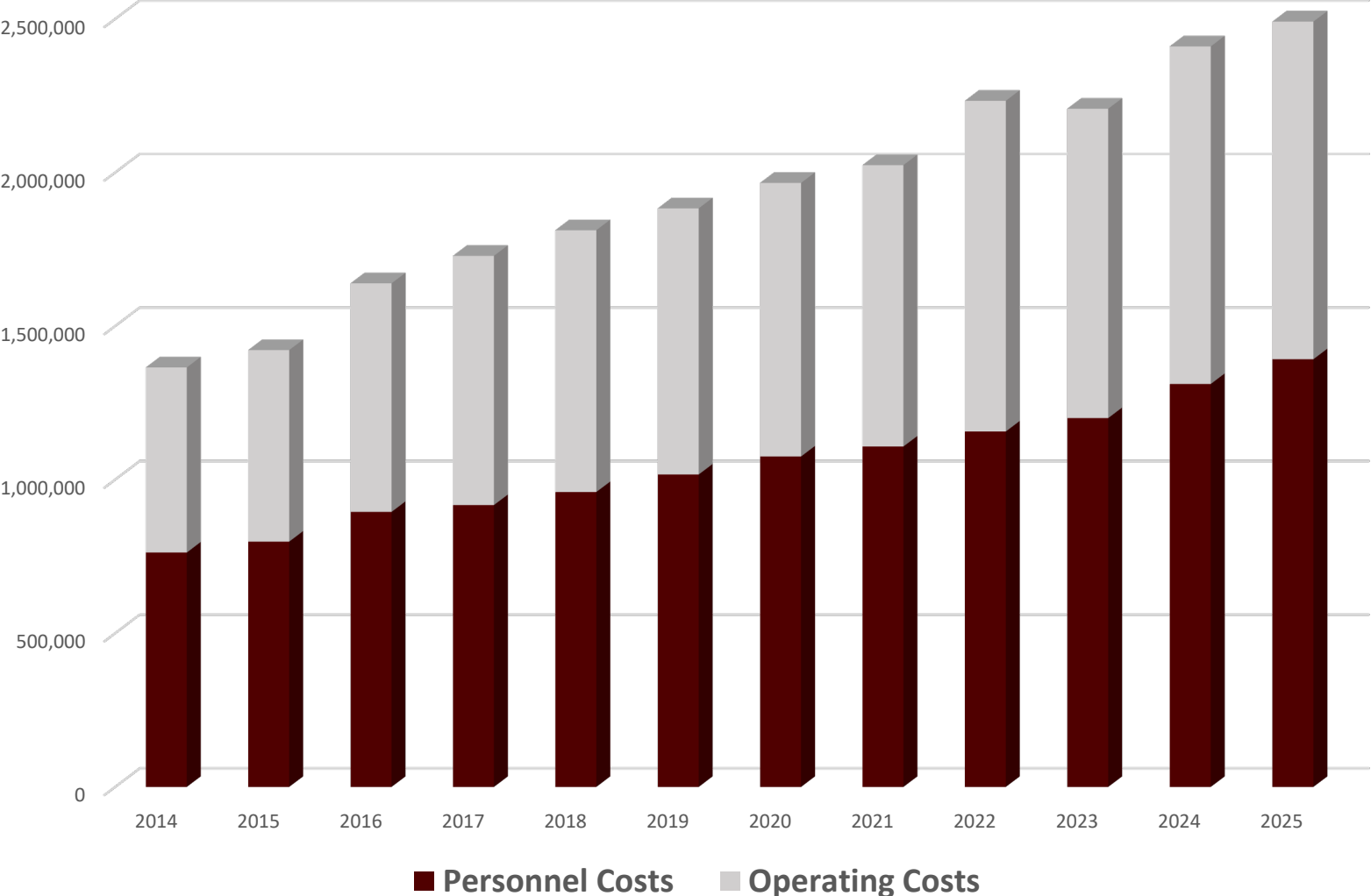


# Revenue vs. Expense Trend



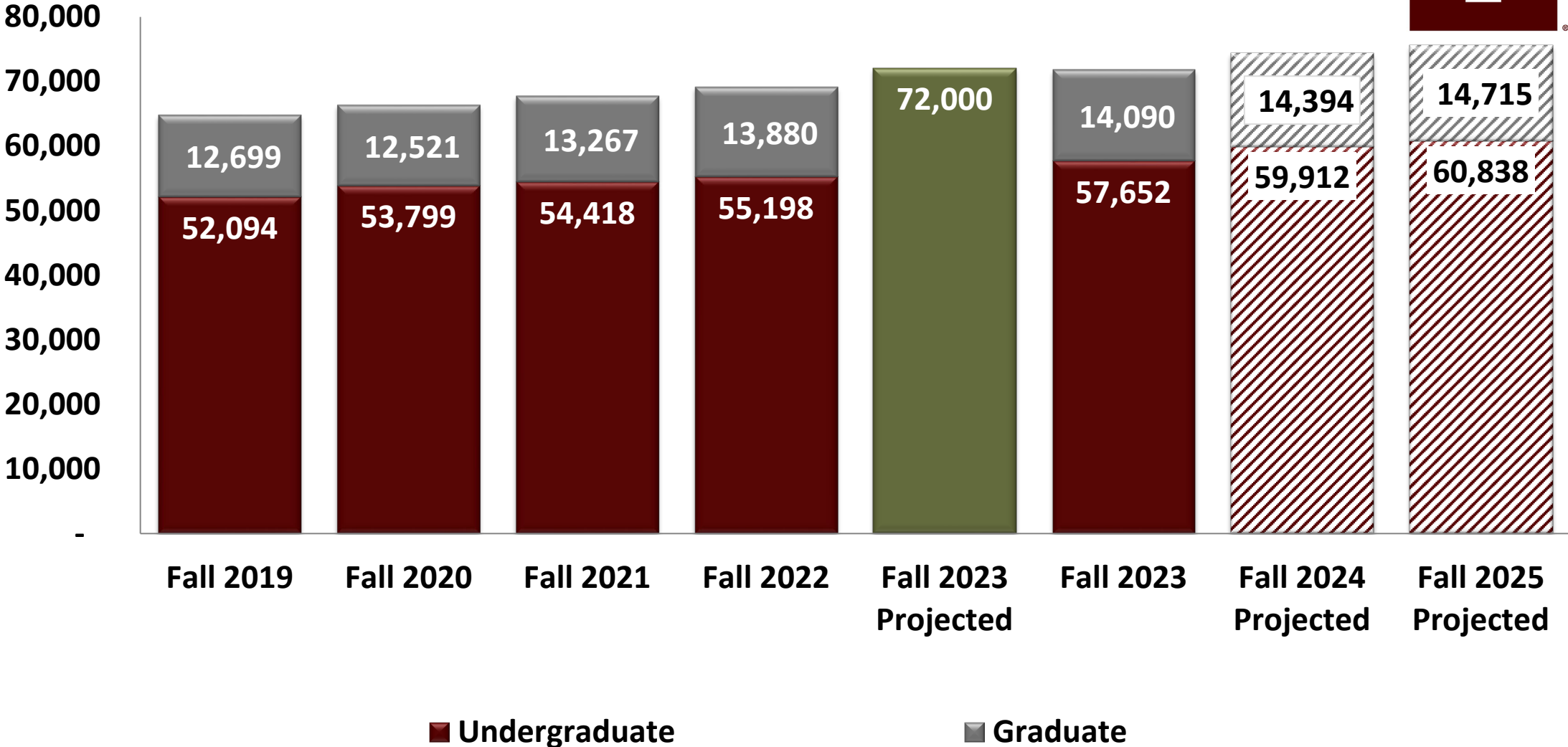
*Expenses in \$ Millions*

# Personnel Costs to Total Expenses



*Expenses in \$ Millions*

# Enrollment Trend





**Thanks and Gig 'Em!**