



# THE TEXAS A&M UNIVERSITY SYSTEM

## ***FY 2025 EXECUTIVE SUMMARY***

**FISCAL YEAR ENDING AUGUST 31, 2025**

**1<sup>ST</sup> QUARTER UPDATE WITH 2024 ACTUALS**



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**FY 2025 EXECUTIVE BUDGET SUMMARY**

(In Thousands)



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 3,840,460	\$ 4,740,549	\$ 5,593,446	\$ 4,815,747	\$ 5,785,200	\$ 5,785,200		\$ 6,443,467	\$ 6,443,467	
<i>Restatement: (prior year correction)</i>	250	0								
<b>REVENUES</b>										
State Appropriations	\$ 1,360,329	\$ 1,429,580	\$ 1,409,028	\$ 1,718,709	\$ 1,928,185	\$ 2,242,747	86%	\$ 1,503,296	\$ 1,654,748	91%
Federal Appropriations	1,838,721	8,628,961	3,841,976	1,282,499	581,453	847,170	69%	246,058	889,915	28%
Higher Education Fund	46,587	48,420	48,420	48,420	49,881	49,881	100%	49,881	49,881	100%
Available University Fund	469,865	338,633	466,608	450,228	665,017	472,780	141%	37,195	541,655	7%
Tuition and Fees	1,528,905	1,616,402	1,690,576	1,758,486	1,826,657	1,773,542	103%	1,036,487	1,851,217	56%
Contracts and Grants	1,099,308	1,093,349	1,136,773	2,045,252	1,563,000	1,643,060	95%	667,063	1,140,271	59%
Student Financial Assistance	385,237	433,538	475,692	370,484	408,835	359,044	114%	87,445	382,973	23%
Gifts	164,478	199,077	220,818	377,838	282,817	202,107	140%	54,187	211,423	26%
Sales and Services	610,743	621,600	775,576	823,026	883,473	740,965	119%	319,054	787,154	41%
Investment Income	482,324	690,641	(668,467)	449,267	863,254	157,219	>500%	69,680	184,493	38%
Other Income	84,297	114,787	108,295	204,429	166,245	68,834	242%	17,533	63,090	28%
Discounts	(352,738)	(380,858)	(381,665)	(432,100)	(511,018)	(387,768)	132%	(112,867)	(451,466)	25%
<b>TOTAL REVENUES</b>	<b>\$ 7,718,056</b>	<b>\$ 14,834,130</b>	<b>\$ 9,123,632</b>	<b>\$ 9,096,537</b>	<b>\$ 8,707,798</b>	<b>\$ 8,169,580</b>	<b>107%</b>	<b>\$ 3,975,012</b>	<b>\$ 7,305,354</b>	<b>54%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 844,350	\$ 841,554	\$ 877,173	\$ 924,464	\$ 1,002,218	\$ 1,016,292	99%	\$ 295,460	\$ 1,056,486	28%
Salaries - Non-Faculty	1,050,627	1,070,592	1,109,737	1,201,609	1,348,336	1,319,774	102%	362,820	1,441,680	25%
Wages	170,397	164,135	181,988	191,669	225,714	172,315	131%	52,288	176,476	30%
Benefits	535,917	552,147	583,900	672,557	738,438	688,597	107%	177,455	735,820	24%
<b>Personnel Costs</b>	<b>\$ 2,601,292</b>	<b>\$ 2,628,427</b>	<b>\$ 2,752,798</b>	<b>\$ 2,990,299</b>	<b>\$ 3,314,706</b>	<b>\$ 3,196,979</b>	<b>104%</b>	<b>\$ 888,022</b>	<b>\$ 3,410,462</b>	<b>26%</b>
Utilities	107,457	106,782	121,833	123,355	138,189	139,537	99%	33,004	142,369	23%
Scholarships	654,185	706,875	734,196	784,991	849,496	682,526	124%	377,465	722,352	52%
Discounts	(352,738)	(380,858)	(381,665)	(432,100)	(511,018)	(387,769)	132%	(112,867)	(451,466)	25%
Equipment	122,389	136,459	348,804	131,003	172,790	276,671	62%	45,867	141,825	32%
Operations and Maintenance (Net)	3,378,919	10,110,993	5,618,295	3,806,995	2,945,991	3,288,010	90%	797,209	2,718,980	29%
Debt Service	415,625	463,191	482,847	561,605	680,893	627,898	108%	89,217	660,331	14%
<b>TOTAL EXPENSES</b>	<b>\$ 6,927,130</b>	<b>\$ 13,771,871</b>	<b>\$ 9,677,109</b>	<b>\$ 7,966,149</b>	<b>\$ 7,591,047</b>	<b>\$ 7,823,852</b>	<b>97%</b>	<b>\$ 2,117,918</b>	<b>\$ 7,344,853</b>	<b>29%</b>
<b>TRANSFERS</b>										
Other	108,914	(209,362)	(224,458)	(160,935)	(458,484)	(265,824)		(619,235)	(3,259)	
<b>NET TRANSFERS</b>	<b>\$ 108,914</b>	<b>\$ (209,362)</b>	<b>\$ (224,458)</b>	<b>\$ (160,935)</b>	<b>\$ (458,484)</b>	<b>\$ (265,824)</b>		<b>\$ (619,235)</b>	<b>\$ (3,259)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 899,840</b>	<b>\$ 852,896</b>	<b>\$ (777,935)</b>	<b>\$ 969,453</b>	<b>\$ 658,267</b>	<b>\$ 79,904</b>		<b>\$ 1,237,859</b>	<b>\$ (42,759)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM  
FY 2025 EXECUTIVE BUDGET SUMMARY**



**Academic Summary**

(In Thousands)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		FY 2025			
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 3,105,606	\$ 3,519,509	\$ 4,387,268	\$ 3,656,847	\$ 3,992,491	\$ 3,992,491		\$ 4,501,112	\$ 4,501,112	
<i>Restatement: (prior year correction)</i>	250	0								
<b>REVENUES</b>										
State Appropriations	\$ 1,042,768	\$ 1,077,518	\$ 1,108,968	\$ 1,120,053	\$ 1,555,809	\$ 1,538,401	101%	\$ 1,156,058	\$ 1,307,298	88%
Federal Appropriations	27,385	202,886	170,084	71,082	15,914	24,215	66%	(831)	22,857	-4%
Higher Education Fund	46,587	48,420	48,420	48,420	49,881	49,881	100%	49,880.728	49,880.726	100%
Available University Fund	170,461	178,660	211,903	198,444	211,448	211,448	100%	64,850	259,400	25%
Tuition and Fees	1,512,625	1,598,177	1,667,574	1,731,415	1,797,240	1,742,995	103%	1,025,865	1,819,279	56%
Contracts and Grants	518,382	526,784	465,760	509,140	520,070	476,946	109%	168,832	507,637	33%
Student Financial Assistance	385,237	433,538	475,692	370,484	408,835	359,044	114%	87,445	382,973	23%
Gifts	155,763	192,343	204,083	367,643	272,485	194,774	140%	52,367	204,346	26%
Sales and Services	532,986	536,623	680,555	718,483	781,543	661,104	118%	298,005	697,056	43%
Investment Income	397,568	572,538	(692,838)	339,928	630,633	131,954	478%	44,401	141,780	31%
Other Income	54,637	69,190	60,688	88,771	71,482	33,104	216%	15,866	37,010	43%
Discounts	(352,738)	(380,858)	(381,665)	(432,100)	(511,018)	(387,768)	132%	(112,867)	(451,466)	25%
<b>TOTAL REVENUES</b>	<b>\$ 4,491,660</b>	<b>\$ 5,055,820</b>	<b>\$ 4,019,223</b>	<b>\$ 5,131,763</b>	<b>\$ 5,804,322</b>	<b>\$ 5,036,097</b>	<b>115%</b>	<b>\$ 2,849,871</b>	<b>\$ 4,978,050</b>	<b>57%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 767,294	\$ 766,257	\$ 798,298	\$ 835,184	\$ 904,125	\$ 918,316	98%	\$ 274,376	\$ 951,708	29%
Salaries - Non-Faculty	755,493	774,925	794,721	855,347	950,405	923,903	103%	253,234	998,958	25%
Wages	140,681	136,548	149,867	159,794	186,949	147,044	127%	41,385	149,124	28%
Benefits	416,962	430,500	452,991	522,416	564,230	528,660	107%	139,667	557,337	25%
<b>Personnel Costs</b>	<b>\$ 2,080,431</b>	<b>\$ 2,108,229</b>	<b>\$ 2,195,878</b>	<b>\$ 2,372,741</b>	<b>\$ 2,605,709</b>	<b>\$ 2,517,923</b>	<b>103%</b>	<b>\$ 708,662</b>	<b>\$ 2,657,127</b>	<b>27%</b>
Utilities	95,299	94,719	106,309	107,878	117,857	121,741	97%	28,649	125,790	23%
Scholarships	634,829	683,185	705,710	746,819	810,419	661,450	123%	362,648	700,934	52%
Discounts	(352,738)	(380,858)	(381,665)	(432,100)	(511,018)	(387,769)	132%	(112,867)	(451,466)	25%
Equipment	89,628	72,375	233,060	78,571	90,752	90,632	100%	23,856	93,610	25%
Operations and Maintenance (Net)	1,163,581	1,192,046	1,321,983	1,385,610	1,371,337	1,387,845	99%	384,577	1,416,061	27%
Debt Service	296,769	281,853	304,594	348,501	439,823	389,020	113%	223,972	395,718	57%
<b>TOTAL EXPENSES</b>	<b>\$ 4,007,799</b>	<b>\$ 4,051,550</b>	<b>\$ 4,485,870</b>	<b>\$ 4,608,020</b>	<b>\$ 4,924,880</b>	<b>\$ 4,780,842</b>	<b>103%</b>	<b>\$ 1,619,498</b>	<b>\$ 4,937,776</b>	<b>33%</b>
<b>TRANSFERS</b>										
Other	(70,209)	(136,511)	(263,785)	(188,099)	(370,821)	(215,894)		139,705	(12,869)	
<b>NET TRANSFERS</b>	<b>\$ (70,209)</b>	<b>\$ (136,511)</b>	<b>\$ (263,785)</b>	<b>\$ (188,099)</b>	<b>\$ (370,821)</b>	<b>\$ (215,894)</b>		<b>\$ 139,705</b>	<b>\$ (12,869)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 413,653</b>	<b>\$ 867,759</b>	<b>\$ (730,432)</b>	<b>\$ 335,644</b>	<b>\$ 508,621</b>	<b>\$ 39,362</b>		<b>\$ 1,370,079</b>	<b>\$ 27,405</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM  
FY 2025 EXECUTIVE BUDGET SUMMARY**



**Agency Summary**

(In Thousands)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 374,336	\$ 511,439	\$ 560,708	\$ 414,363	\$ 741,905	\$ 738,032		\$ 563,053	\$ 563,053	
<i>Restatement: (prior year correction)</i>	0									
<b>REVENUES</b>										
State Appropriations	\$ 316,791	\$ 351,368	\$ 299,329	\$ 521,525	\$ 367,048	\$ 472,678	78%	\$ 341,966	\$ 342,183	100%
Federal Appropriations	1,810,431	8,424,409	3,670,347	1,211,417	565,539	822,955	69%	246,889	867,058	28%
Tuition and Fees	16,280	18,224	23,003	27,071	29,417	30,546	96%	10,623	31,937	33%
Contracts and Grants	417,800	436,204	621,178	1,502,330	1,017,042	1,141,750	89%	496,479	598,847	83%
Gifts	8,002	6,421	16,533	10,001	10,047	7,140	141%	1,820	6,884	26%
Sales and Services	76,012	82,541	92,017	100,916	98,552	78,735	125%	20,538	89,098	23%
Investment Income	36,095	47,817	(50,074)	25,068	52,776	11,965	441%	3,376	13,213	26%
Other Income	28,175	25,521	46,651	41,043	82,306	35,730	230%	1,003	26,080	4%
<b>TOTAL REVENUES</b>	<b>\$2,685,099</b>	<b>\$9,366,813</b>	<b>\$4,691,577</b>	<b>\$3,439,370</b>	<b>\$ 2,222,727</b>	<b>\$2,601,499</b>	<b>85%</b>	<b>\$1,122,693</b>	<b>\$1,975,301</b>	<b>57%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 76,716	\$ 75,029	\$ 78,353	\$ 89,012	\$ 97,534	\$ 97,977	100%	\$ 21,084	\$ 104,777	20%
Salaries - Non-Faculty	276,179	279,432	296,307	325,725	373,138	373,658	100%	101,931	416,248	24%
Wages	29,118	27,207	31,732	31,371	38,334	25,180	152%	10,663	27,260	39%
Benefits	114,075	117,300	125,824	144,853	167,711	153,281	109%	36,254	170,296	21%
<b>Personnel Costs</b>	<b>\$ 496,088</b>	<b>\$ 498,969</b>	<b>\$ 532,215</b>	<b>\$ 590,960</b>	<b>\$ 676,717</b>	<b>\$ 650,096</b>	<b>104%</b>	<b>\$ 169,932</b>	<b>\$ 718,582</b>	<b>24%</b>
Utilities	11,124	12,525	14,823	15,309	19,833	16,983	117%	4,209	15,767	27%
Scholarships	15,243	18,373	21,195	22,151	25,551	20,344	126%	8,908	20,686	43%
Discounts	-	-	-	-	-	-	n/a	-	-	n/a
Equipment	30,336	55,004	101,258	47,517	78,899	86,020	92%	18,897	48,195	39%
Operations and Maintenance (Net)	2,031,319	8,709,923	4,187,263	2,354,503	1,498,898	1,748,511	86%	400,402	1,199,058	33%
Debt Service	12,559	12,467	12,620	18,615	18,235	20,841	87%	9,413	29,300	32%
<b>TOTAL EXPENSES</b>	<b>\$2,596,668</b>	<b>\$9,307,261</b>	<b>\$4,869,374</b>	<b>\$3,049,054</b>	<b>\$ 2,318,131</b>	<b>\$2,542,794</b>	<b>91%</b>	<b>\$ 611,761</b>	<b>\$2,031,588</b>	<b>30%</b>
<b>TRANSFERS</b>										
Other	24,184	(27,214)	(4,943)	(62,774)	(83,448)	8,770		(313,428)	12,293	
<b>NET TRANSFERS</b>	<b>\$ 24,184</b>	<b>\$ (27,214)</b>	<b>\$ (4,943)</b>	<b>\$ (62,774)</b>	<b>\$ (83,448)</b>	<b>\$ 8,770</b>		<b>\$ (313,428)</b>	<b>\$ 12,293</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 137,103</b>	<b>\$ 58,032</b>	<b>\$ (155,333)</b>	<b>\$ 327,542</b>	<b>\$ (178,852)</b>	<b>\$ 67,476</b>		<b>\$ 197,504</b>	<b>\$ (43,995)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**East Texas A&M University**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



**EAST TEXAS A&M**  
UNIVERSITY

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 129,009	\$ 146,698	\$ 192,803	\$ 140,094	\$ 128,460	\$ 128,460	100%	\$ 124,950	\$ 124,950	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 52,044	\$ 52,000	\$ 55,130	\$ 55,065	\$ 68,204	\$ 67,526	101%	\$ 58,835	\$ 67,378	87%
Federal Appropriations	1,245	15,578	7,485	1,187	-	-	n/a	-	-	n/a
Higher Education Fund	10,786	11,124	11,124	11,124	11,459	11,459	100%	11,459	11,459	100%
Tuition and Fees	89,422	101,227	90,741	92,707	86,774	101,796	85%	42,881	102,228	42%
Contracts and Grants	4,164	5,521	6,458	5,520	5,516	4,632	119%	712	4,385	16%
Student Financial Assistance	27,864	31,715	34,815	26,309	30,202	26,986	112%	4,765	27,035	18%
Gifts	2,039	8,600	2,764	3,757	4,146	1,600	259%	310	2,000	15%
Sales and Services	22,864	21,039	24,357	30,931	35,325	22,852	155%	17,817	25,168	71%
Investment Income	20,032	25,886	(31,018)	11,257	20,390	3,177	>500%	1,175	2,677	44%
Other Income	3,820	3,471	2,803	5,901	4,250	1,422	299%	760	1,454	52%
Discounts	(24,785)	(24,860)	(26,667)	(28,247)	(29,679)	(26,162)	113%	(6,831)	(27,325)	25%
<b>TOTAL REVENUES</b>	<b>\$ 209,495</b>	<b>\$ 251,300</b>	<b>\$ 177,992</b>	<b>\$ 215,510</b>	<b>\$ 236,587</b>	<b>\$ 215,288</b>	<b>110%</b>	<b>\$ 131,883</b>	<b>\$ 216,460</b>	<b>61%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 39,515	\$ 37,858	\$ 38,655	\$ 39,078	\$ 40,732	\$ 41,440	98%	\$ 11,883	\$ 42,302	28%
Salaries - Non-Faculty	31,656	31,595	32,393	33,284	39,236	33,133	118%	10,066	35,220	29%
Wages	5,319	4,796	4,607	5,079	5,482	6,654	82%	1,234	6,653	19%
Benefits	22,171	22,366	23,547	25,631	28,597	26,362	108%	6,469	27,679	23%
<b>Personnel Costs</b>	<b>\$ 98,662</b>	<b>\$ 96,615</b>	<b>\$ 99,202</b>	<b>\$ 103,073</b>	<b>\$ 114,048</b>	<b>\$ 107,589</b>	<b>106%</b>	<b>\$ 29,652</b>	<b>\$ 111,854</b>	<b>27%</b>
Utilities	2,882	2,863	3,442	3,581	3,507	5,389	65%	822	5,847	14%
Scholarships	42,686	43,160	43,168	44,983	46,607	47,300	99%	13,820	46,801	30%
Discounts	(24,785)	(24,860)	(26,667)	(28,247)	(29,679)	(26,162)	113%	(6,831)	(27,325)	25%
Equipment	1,195	1,629	17,256	2,922	2,661	4,628	57%	744	4,684	16%
Operations and Maintenance (Net)	49,295	55,390	71,155	61,722	59,185	51,321	115%	18,277	48,783	37%
Debt Service	220	210	295	328	301	-	n/a	-	-	n/a
RFS Debt Transfers	12,958	12,761	11,593	13,494	17,102	21,697	79%	15,444	22,292	69%
Debt Service	13,179	12,971	11,888	13,823	17,402	21,697	80%	15,444	22,292	69%
<b>TOTAL EXPENSES</b>	<b>\$ 183,114</b>	<b>\$ 187,768</b>	<b>\$ 219,444</b>	<b>\$ 201,857</b>	<b>\$ 213,731</b>	<b>\$ 211,763</b>	<b>101%</b>	<b>\$ 71,927</b>	<b>\$ 212,935</b>	<b>34%</b>
<b>TRANSFERS</b>										
Other	(8,693)	(17,427)	(11,257)	(25,287)	(26,366)	(3,525)		(6,032)	(3,525)	
<b>NET TRANSFERS</b>	<b>\$ (8,693)</b>	<b>\$ (17,427)</b>	<b>\$ (11,257)</b>	<b>\$ (25,287)</b>	<b>\$ (26,366)</b>	<b>\$ (3,525)</b>		<b>\$ (6,032)</b>	<b>\$ (3,525)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 17,688</b>	<b>\$ 46,105</b>	<b>\$ (52,709)</b>	<b>\$ (11,634)</b>	<b>\$ (3,510)</b>	<b>\$ -</b>		<b>\$ 53,923</b>	<b>\$ -</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Prairie View A&M University**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 151,855	\$ 167,200	\$ 216,944	\$ 208,361	\$ 256,329	\$ 256,329	100%	\$ 297,198	\$ 297,198	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 57,637	\$ 55,534	\$ 61,222	\$ 58,512	\$ 77,134	\$ 75,862	102%	\$ 67,440	\$ 76,179	89%
Federal Appropriations	11,363	40,860	43,523	51,722	13,514	22,715	59%	(831)	22,857	-4%
Available University Fund	24,956	27,639	28,745	29,895	32,287	32,287	100%	10,000	40,000	25%
Tuition and Fees	91,347	95,348	101,103	102,504	105,858	101,965	104%	93,806	104,028	90%
Contracts and Grants	14,602	18,956	21,186	23,998	34,406	19,609	175%	12,641	19,367	65%
Student Financial Assistance	51,486	60,334	56,318	47,363	53,476	50,463	106%	1,718	51,055	3%
Gifts	4,294	31,911	1,372	9,904	7,519	3,483	216%	1,359	4,565	30%
Sales and Services	21,394	17,717	21,798	12,725	28,968	25,083	115%	13,039	25,193	52%
Investment Income	14,942	22,153	(28,518)	15,779	34,133	10,973	311%	1,681	12,019	14%
Other Income	5,900	3,577	7,604	22,259	7,479	3,388	221%	729	2,444	30%
Discounts	(48,278)	(40,982)	(44,078)	(50,336)	(62,534)	(45,063)	139%	(13,091)	(52,363)	25%
<b>TOTAL REVENUES</b>	<b>\$ 249,644</b>	<b>\$ 333,046</b>	<b>\$ 270,275</b>	<b>\$ 324,326</b>	<b>\$ 332,239</b>	<b>\$ 300,766</b>	<b>110%</b>	<b>\$ 188,491</b>	<b>\$ 305,345</b>	<b>62%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 40,826	\$ 41,186	\$ 41,586	\$ 43,205	\$ 47,339	\$ 52,352	90%	\$ 13,846	\$ 51,795	27%
Salaries - Non-Faculty	49,254	48,786	47,989	49,918	55,656	68,332	81%	15,035	73,251	21%
Wages	5,340	5,011	6,014	9,581	7,165	5,399	133%	1,831	5,704	32%
Benefits	25,026	25,566	26,133	30,554	34,048	33,174	103%	8,627	35,175	25%
<b>Personnel Costs</b>	<b>\$ 120,446</b>	<b>\$ 120,550</b>	<b>\$ 121,722</b>	<b>\$ 133,258</b>	<b>\$ 144,206</b>	<b>\$ 159,257</b>	<b>91%</b>	<b>\$ 39,338</b>	<b>\$ 165,924</b>	<b>24%</b>
Utilities	5,027	3,893	5,230	5,474	7,303	6,150	119%	1,005	6,622	15%
Scholarships	68,994	76,800	76,743	71,639	80,319	65,889	122%	21,187	72,954	29%
Discounts	(48,278)	(40,982)	(44,078)	(50,336)	(62,534)	(45,063)	139%	(13,091)	(52,363)	25%
Equipment	4,914	3,300	4,241	4,800	5,268	4,224	125%	1,916	3,615	53%
Operations and Maintenance (Net)	82,500	100,066	106,116	97,846	93,145	93,114	100%	18,648	94,223	20%
Debt Service	495	99	92	344	160	-	n/a	78	-	n/a
RFS Debt Transfers	14,020	13,990	12,709	10,761	14,425	15,076	96%	9,376	15,261	61%
Debt Service	14,515	14,089	12,800	11,106	14,585	15,076	97%	9,454	15,261	62%
<b>TOTAL EXPENSES</b>	<b>\$ 248,118</b>	<b>\$ 277,716</b>	<b>\$ 282,775</b>	<b>\$ 273,786</b>	<b>\$ 282,293</b>	<b>\$ 298,648</b>	<b>95%</b>	<b>\$ 78,457</b>	<b>\$ 306,237</b>	<b>26%</b>
<b>TRANSFERS</b>										
Other	13,820	(5,586)	3,917	(2,573)	(9,076)	-		29,084	-	
<b>NET TRANSFERS</b>	<b>\$ 13,820</b>	<b>\$ (5,586)</b>	<b>\$ 3,917</b>	<b>\$ (2,573)</b>	<b>\$ (9,076)</b>	<b>\$ -</b>		<b>\$ 29,084</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 15,345</b>	<b>\$ 49,744</b>	<b>\$ (8,582)</b>	<b>\$ 47,967</b>	<b>\$ 40,870</b>	<b>\$ 2,119</b>		<b>\$ 139,118</b>	<b>\$ (892)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Tarleton State University**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 90,691	\$ 115,169	\$ 152,457	\$ 133,990	\$ 142,963	\$ 142,963		\$ 162,733	\$ 162,733	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 55,489	\$ 53,786	\$ 59,487	\$ 59,856	\$ 82,568	\$ 81,978	101%	\$ 78,369	\$ 82,419	95%
Federal Appropriations	2,992	10,582	16,831	4,504	-	-	n/a	-	-	n/a
Tuition and Fees	103,619	118,166	120,664	125,396	131,535	129,793	101%	115,917	133,546	87%
Contracts and Grants	8,353	18,579	17,928	18,823	17,757	15,179	117%	4,324	16,615	26%
Student Financial Assistance	34,442	45,589	45,321	39,190	44,984	31,008	145%	7,455	40,000	19%
Gifts	2,363	5,125	7,305	5,895	6,970	5,690	122%	1,101	5,500	20%
Sales and Services	22,088	41,723	55,094	54,410	58,193	51,428	113%	48,281	52,536	92%
Investment Income	16,676	23,601	(28,593)	14,582	24,191	4,696	>500%	1,892	7,500	25%
Other Income	8,506	771	908	1,084	2,113	127	>500%	(766)	1,045	-73%
Discounts	(24,447)	(31,570)	(27,860)	(40,148)	(44,395)	(30,822)	144%	(8,013)	(32,052)	25%
<b>TOTAL REVENUES</b>	<b>\$ 230,082</b>	<b>\$ 286,352</b>	<b>\$ 267,086</b>	<b>\$ 283,591</b>	<b>\$ 323,915</b>	<b>\$ 289,077</b>	<b>112%</b>	<b>\$ 248,561</b>	<b>\$ 307,109</b>	<b>81%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 38,379	\$ 38,052	\$ 40,619	\$ 42,566	\$ 45,069	\$ 46,859	96%	\$ 13,986	\$ 49,220	28%
Salaries - Non-Faculty	37,190	39,848	41,234	44,146	49,202	45,932	107%	13,752	47,310	29%
Wages	5,300	5,293	6,363	6,790	6,261	6,454	97%	1,957	7,042	28%
Benefits	24,167	24,978	26,805	30,421	33,928	32,254	105%	8,666	33,159	26%
<b>Personnel Costs</b>	<b>\$ 105,037</b>	<b>\$ 108,171</b>	<b>\$ 115,022</b>	<b>\$ 123,923</b>	<b>\$ 134,460</b>	<b>\$ 131,499</b>	<b>102%</b>	<b>\$ 38,362</b>	<b>\$ 136,731</b>	<b>28%</b>
Utilities	2,761	3,745	4,332	4,177	4,768	5,047	94%	1,032	5,000	21%
Scholarships	44,309	52,670	53,295	64,438	71,679	41,455	173%	26,056	55,062	47%
Discounts	(24,447)	(31,570)	(27,860)	(40,148)	(44,395)	(30,822)	144%	(8,013)	(32,052)	25%
Equipment	1,271	1,536	3,678	1,949	1,779	3,678	48%	760	2,000	38%
Operations and Maintenance (Net)	54,827	73,091	90,492	85,961	90,386	96,387	94%	26,917	93,000	29%
Debt Service	-	-	-	-	-	-	n/a	-	-	n/a
RFS Debt Transfers	18,767	26,884	25,891	27,795	37,909	41,584	91%	31,167	46,762	67%
Debt Service	18,767	26,884	25,891	27,795	37,909	41,584	91%	31,167	46,762	67%
<b>TOTAL EXPENSES</b>	<b>\$ 202,525</b>	<b>\$ 234,526</b>	<b>\$ 264,851</b>	<b>\$ 268,094</b>	<b>\$ 296,585</b>	<b>\$ 288,827</b>	<b>103%</b>	<b>\$ 116,280</b>	<b>\$ 306,503</b>	<b>38%</b>
<b>TRANSFERS</b>										
Other	(3,078)	(14,538)	(20,702)	(6,523)	(7,560)	-		(1,856)	-	
<b>NET TRANSFERS</b>	<b>\$ (3,078)</b>	<b>\$ (14,538)</b>	<b>\$ (20,702)</b>	<b>\$ (6,523)</b>	<b>\$ (7,560)</b>	<b>\$ -</b>		<b>\$ (1,856)</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 24,478</b>	<b>\$ 37,287</b>	<b>\$ (18,467)</b>	<b>\$ 8,973</b>	<b>\$ 19,769</b>	<b>\$ 250</b>		<b>\$ 130,425</b>	<b>\$ 605</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M International University**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>									<b>25%</b>	
<b>BEGINNING CURRENT NET POSITION</b>	\$ 88,838	\$ 106,092	\$ 141,598	\$ 135,944	\$ 119,715	\$ 119,715	100%	\$ 137,306	\$ 137,306	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 37,154	\$ 36,791	\$ 43,889	\$ 42,424	\$ 53,467	\$ 52,753	101%	\$ 49,411	\$ 53,053	93%
Federal Appropriations	1,771	13,973	16,370	2,840	-	-	n/a	-	-	n/a
Higher Education Fund	6,710	7,462	7,462	7,462	7,688	7,688	100%	7,688	7,688	100%
Tuition and Fees	63,090	64,359	64,540	64,467	72,635	64,050	113%	40,798	64,726	63%
Contracts and Grants	4,876	7,513	7,076	5,993	7,774	7,511	103%	2,454	8,987	27%
Student Financial Assistance	40,166	42,898	53,568	40,386	42,210	36,246	116%	23,147	39,972	58%
Gifts	4,444	4,080	3,258	88,463	3,328	3,322	100%	8	3,399	0%
Sales and Services	4,802	3,830	7,450	9,897	6,657	5,528	120%	2,592	10,483	25%
Investment Income	11,658	17,600	(21,045)	11,182	20,588	5,219	394%	1,476	5,479	27%
Other Income	720	1,875	1,284	1,850	1,391	320	435%	96	327	29%
Discounts	(32,417)	(29,566)	(24,805)	(38,880)	(39,580)	(30,026)	132%	(9,500)	(38,000)	25%
<b>TOTAL REVENUES</b>	<b>\$ 142,973</b>	<b>\$ 170,817</b>	<b>\$ 159,048</b>	<b>\$ 236,083</b>	<b>\$ 176,158</b>	<b>\$ 152,611</b>	<b>115%</b>	<b>\$ 118,169</b>	<b>\$ 156,115</b>	<b>76%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 21,564	\$ 22,074	\$ 22,786	\$ 23,586	\$ 25,425	\$ 28,396	90%	\$ 8,035	\$ 29,204	28%
Salaries - Non-Faculty	22,412	22,491	24,044	25,224	27,133	31,810	85%	6,964	32,857	21%
Wages	4,288	4,161	5,680	4,629	5,872	4,765	123%	1,397	5,049	28%
Benefits	12,905	13,362	14,563	16,506	18,402	16,456	112%	4,590	17,048	27%
<b>Personnel Costs</b>	<b>\$ 61,168</b>	<b>\$ 62,088</b>	<b>\$ 67,073</b>	<b>\$ 69,945</b>	<b>\$ 76,832</b>	<b>\$ 81,426</b>	<b>94%</b>	<b>\$ 20,986</b>	<b>\$ 84,158</b>	<b>25%</b>
Utilities	1,737	1,583	1,995	1,590	2,023	2,234	91%	650	2,234	29%
Scholarships	50,014	51,880	51,849	56,336	57,840	48,932	118%	31,107	52,386	59%
Discounts	(32,417)	(29,566)	(24,805)	(38,880)	(39,580)	(30,026)	132%	(9,500)	(38,000)	25%
Equipment	3,313	1,750	1,379	1,741	1,084	9,893	11%	954	9,945	10%
Operations and Maintenance (Net)	33,315	39,624	59,673	128,240	50,414	26,376	191%	16,024	31,905	50%
Debt Service	-	-	-	15	11	-	n/a	-	-	n/a
RFS Debt Transfers	10,655	10,900	11,193	9,574	13,618	13,776	99%	11,432	13,487	85%
Debt Service	10,655	10,900	11,193	9,588	13,629	13,776	99%	11,432	13,487	85%
<b>TOTAL EXPENSES</b>	<b>\$ 127,785</b>	<b>\$ 138,259</b>	<b>\$ 168,357</b>	<b>\$ 228,561</b>	<b>\$ 162,240</b>	<b>\$ 152,611</b>	<b>106%</b>	<b>\$ 71,654</b>	<b>\$ 156,115</b>	<b>46%</b>
<b>TRANSFERS</b>										
Other	2,066	2,948	3,654	(23,749)	3,673	-		(118)	-	
<b>NET TRANSFERS</b>	<b>\$ 2,066</b>	<b>\$ 2,948</b>	<b>\$ 3,654</b>	<b>\$ (23,749)</b>	<b>\$ 3,673</b>	<b>\$ -</b>		<b>\$ (118)</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 17,254</b>	<b>\$ 35,506</b>	<b>\$ (5,654)</b>	<b>\$ (16,228)</b>	<b>\$ 17,590</b>	<b>\$ -</b>		<b>\$ 46,396</b>	<b>\$ -</b>	





**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M University**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 1,875,068	\$ 2,092,677	\$ 2,523,677	\$ 1,962,044	\$ 2,226,933	\$ 2,226,933	100%	\$ 2,525,252	\$ 2,525,252	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 415,860	\$ 416,472	\$ 444,897	\$ 448,339	\$ 713,244	\$ 696,692	102%	\$ 417,271	\$ 502,173	83%
Federal Appropriations	3,003	61,832	43,947	250	(0)	-	n/a	-	-	n/a
Available University Fund	116,505	122,038	135,978	144,849	157,161	157,161	100%	49,350	197,400	25%
Tuition and Fees	790,123	834,315	888,359	934,451	977,329	928,482	105%	485,741	981,724	49%
Contracts and Grants	231,045	238,737	241,259	273,496	273,705	288,579	95%	94,386	293,905	32%
Student Financial Assistance	114,409	117,316	139,202	99,362	117,675	92,000	128%	19,280	100,000	19%
Gifts	115,990	108,633	157,999	218,483	205,795	148,874	138%	36,022	152,322	24%
Sales and Services	359,329	353,251	423,224	430,603	468,768	389,085	120%	138,811	411,004	34%
Investment Income	240,227	350,509	(429,178)	200,904	379,900	87,586	434%	27,490	89,352	31%
Other Income	26,603	42,252	39,180	42,210	42,780	23,420	183%	15,015	27,347	55%
Discounts	(143,544)	(166,988)	(170,861)	(171,453)	(222,673)	(170,072)	131%	(50,462)	(201,847)	25%
<b>TOTAL REVENUES</b>	<b>\$ 2,269,551</b>	<b>\$ 2,478,367</b>	<b>\$ 1,914,006</b>	<b>\$ 2,621,494</b>	<b>\$ 3,113,684</b>	<b>\$ 2,641,807</b>	<b>118%</b>	<b>\$ 1,232,904</b>	<b>\$ 2,553,380</b>	<b>48%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 397,354	\$ 403,035	\$ 422,571	\$ 439,425	\$ 479,047	\$ 499,120	96%	\$ 146,863	\$ 518,592	28%
Salaries - Non-Faculty	384,290	395,936	407,607	430,400	481,748	456,122	106%	128,114	504,084	25%
Wages	99,545	91,414	102,497	104,615	131,321	98,089	134%	26,709	97,265	27%
Benefits	204,484	213,638	225,026	257,835	275,740	257,975	107%	64,525	272,066	24%
<b>Personnel Costs</b>	<b>\$ 1,085,674</b>	<b>\$ 1,104,023</b>	<b>\$ 1,157,701</b>	<b>\$ 1,232,275</b>	<b>\$ 1,367,855</b>	<b>\$ 1,311,306</b>	<b>104%</b>	<b>\$ 366,211</b>	<b>\$ 1,392,007</b>	<b>26%</b>
Utilities	61,390	61,413	65,814	66,138	72,193	77,102	94%	21,283	79,116	27%
Scholarships	271,699	288,232	310,054	327,927	359,797	288,090	125%	190,510	300,326	63%
Discounts	(143,544)	(166,988)	(170,861)	(171,453)	(222,673)	(170,072)	131%	(50,462)	(201,847)	25%
Equipment	60,359	50,197	154,450	45,705	42,987	39,018	110%	11,284	37,997	30%
Operations and Maintenance (Net)	507,848	502,688	588,706	616,216	675,705	720,752	94%	195,509	740,881	26%
Debt Service	12	16	1,122	2,212	3,454	-	n/a	-	-	n/a
RFS Debt Transfers	132,816	118,830	124,556	151,333	204,829	144,412	142%	51,508	144,137	36%
Debt Service	132,828	118,846	125,679	153,545	208,283	144,412	144%	51,508	144,137	36%
<b>TOTAL EXPENSES</b>	<b>\$ 1,976,253</b>	<b>\$ 1,958,413</b>	<b>\$ 2,231,543</b>	<b>\$ 2,270,353</b>	<b>\$ 2,504,146</b>	<b>\$ 2,410,607</b>	<b>104%</b>	<b>\$ 785,843</b>	<b>\$ 2,492,617</b>	<b>32%</b>
<b>TRANSFERS</b>										
Other	(75,690)	(88,954)	(244,096)	(86,253)	(311,218)	(223,139)		98,323	(24,377)	
<b>NET TRANSFERS</b>	<b>\$ (75,690)</b>	<b>\$ (88,954)</b>	<b>\$ (244,096)</b>	<b>\$ (86,253)</b>	<b>\$ (311,218)</b>	<b>\$ (223,139)</b>		<b>\$ 98,323</b>	<b>\$ (24,377)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 217,608</b>	<b>\$ 431,000</b>	<b>\$ (561,633)</b>	<b>\$ 264,889</b>	<b>\$ 298,319</b>	<b>\$ 8,061</b>		<b>\$ 545,383</b>	<b>\$ 36,385</b>	

THE TEXAS A&M UNIVERSITY SYSTEM  
Texas A&M University at Galveston  
FY 2025 Executive Budget Summary  
(In Thousands)

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 60,813	\$ 63,150	\$ 76,808	\$ 69,891	\$ 83,096	\$ 83,096		\$ 96,159	\$ 96,159	
<i>Restatement: (prior year correction)</i>			11							
<b>REVENUES</b>										
State Appropriations	\$ 25,535	\$ 70,397	\$ 25,888	\$ 25,283	\$ 30,065	\$ 29,692	101%	\$ 26,446	\$ 30,041	88%
Federal Appropriations	154	2,569	339	248	-	-	n/a	-	-	n/a
Contracts and Grants	7,323	7,790	9,430	15,050	17,446	10,770	162%	2,633	12,570	21%
Student Financial Assistance	3,110	3,222	4,010	3,281	4,177	2,800	149%	489	3,200	15%
Gifts	426	791	741	1,446	1,641	700	234%	631	1,200	53%
Sales and Services	6,671	7,643	13,080	18,647	15,499	14,898	104%	7,737	15,260	51%
Investment Income	8,720	11,725	(12,138)	7,732	14,439	635	>500%	1,164	1,553	75%
Other Income	280	3,143	697	492	648	-	n/a	122	-	n/a
Discounts	(3,605)	(3,104)	(3,557)	(4,732)	(5,726)	(3,505)	163%	(1,174)	(4,694)	25%
<b>TOTAL REVENUES</b>	<b>\$ 70,260</b>	<b>\$ 128,207</b>	<b>\$ 67,311</b>	<b>\$ 97,706</b>	<b>\$ 108,175</b>	<b>\$ 86,305</b>	<b>125%</b>	<b>\$ 52,501</b>	<b>\$ 90,089</b>	<b>58%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 12,484	\$ 11,899	\$ 12,162	\$ 12,646	\$ 14,178	\$ 13,655	104%	\$ 4,340	\$ 14,056	31%
Salaries - Non-Faculty	11,848	11,884	11,446	12,641	13,853	12,658	109%	3,687	13,634	27%
Wages	1,456	1,434	1,847	2,102	2,151	1,823	118%	476	1,895	25%
Benefits	6,944	6,983	6,992	8,069	8,949	7,879	114%	1,810	8,580	21%
<b>Personnel Costs</b>	<b>\$ 32,731</b>	<b>\$ 32,200</b>	<b>\$ 32,447</b>	<b>\$ 35,459</b>	<b>\$ 39,130</b>	<b>\$ 36,014</b>	<b>109%</b>	<b>\$ 10,313</b>	<b>\$ 38,165</b>	<b>27%</b>
Utilities	1,541	1,591	1,820	1,782	1,889	2,076	91%	614	1,811	34%
Scholarships	6,488	5,367	5,689	6,464	7,591	6,076	125%	4,247	6,685	64%
Discounts	(3,605)	(3,104)	(3,557)	(4,732)	(5,726)	(3,505)	163%	(1,174)	(4,694)	25%
Equipment	770	407	842	1,352	850	625	136%	168	1,025	16%
Operations and Maintenance (Net)	21,473	22,640	29,256	34,352	33,828	29,569	114%	10,692	29,236	37%
Debt Service	-	0	0	0	0	-	n/a	-	-	n/a
RFS Debt Transfers	10,689	10,694	13,186	12,806	15,951	16,274	98%	11,727	16,275	72%
Debt Service	10,689	10,694	13,186	12,806	15,951	16,274	98%	11,727	16,275	72%
<b>TOTAL EXPENSES</b>	<b>\$ 70,087</b>	<b>\$ 69,796</b>	<b>\$ 79,683</b>	<b>\$ 87,484</b>	<b>\$ 93,513</b>	<b>\$ 87,130</b>	<b>107%</b>	<b>\$ 36,588</b>	<b>\$ 88,503</b>	<b>41%</b>
<b>TRANSFERS</b>										
Other	2,164	(44,752)	5,444	2,984	(1,599)	1,259		17,040	(258)	
<b>NET TRANSFERS</b>	<b>\$ 2,164</b>	<b>\$ (44,752)</b>	<b>\$ 5,444</b>	<b>\$ 2,984</b>	<b>\$ (1,599)</b>	<b>\$ 1,259</b>		<b>\$ 17,040</b>	<b>\$ (258)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 2,336</b>	<b>\$ 13,658</b>	<b>\$ (6,928)</b>	<b>\$ 13,206</b>	<b>\$ 13,062</b>	<b>\$ 434</b>		<b>\$ 32,953</b>	<b>\$ 1,328</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M Health**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 294,232	\$ 362,606	\$ 506,489	\$ 524,649	565,209	\$ 565,209	100%	658,442	\$ 658,442	
<i>Restatement: (prior year correction,</i>	250									
<b>REVENUES</b>										
State Appropriations	\$ 164,614	\$ 166,458	\$ 174,253	\$ 188,727	\$ 242,476	\$ 243,052	100%	\$ 200,206	\$ 207,261	97%
Federal Appropriations	22	2,731	-	-	-	-	n/a	-	-	n/a
Available University Fund	29,000	29,000	47,180	23,700	22,000	22,000	100%	5,500	22,000	25%
Tuition and Fees	44,016	51,192	57,574	60,246	62,739	58,753	107%	26,440	61,474	43%
Contracts and Grants	198,488	172,801	99,035	93,611	79,821	71,624	111%	27,241	78,541	35%
Student Financial Assistance	1,784	2,906	2,259	1,503	1,784	1,300	137%	137	1,375	10%
Gifts	5,038	7,877	4,393	8,339	8,965	4,239	212%	3,506	4,450	79%
Sales and Services	37,821	35,122	59,364	65,715	70,123	67,881	103%	24,511	68,560	36%
Investment Income	30,244	45,019	(50,278)	35,444	65,716	7,027	>500%	4,804	7,351	65%
Other Income	4,492	3,556	3,172	4,400	3,952	1,318	300%	(1,303)	1,331	-98%
Discounts	(3,365)	(3,685)	(3,583)	(4,394)	(5,035)	(3,545)	142%	(1,002)	(4,006)	25%
<b>TOTAL REVENUES</b>	<b>\$ 512,155</b>	<b>\$ 512,977</b>	<b>\$ 393,368</b>	<b>\$ 477,292</b>	<b>\$ 552,539</b>	<b>\$ 473,649</b>	<b>117%</b>	<b>\$ 290,040</b>	<b>\$ 448,336</b>	<b>65%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 72,307	\$ 66,700	\$ 72,135	\$ 81,850	\$ 93,451	\$ 78,197	120%	\$ 28,374	\$ 82,889	34%
Salaries - Non-Faculty	73,053	74,755	75,990	93,476	106,733	100,440	106%	28,851	106,467	27%
Wages	2,794	6,624	3,226	5,968	6,691	4,483	149%	2,146	4,662	46%
Benefits	36,589	35,152	37,787	48,852	51,097	45,431	112%	17,579	48,929	36%
<b>Personnel Costs</b>	<b>\$ 184,744</b>	<b>\$ 183,230</b>	<b>\$ 189,138</b>	<b>\$ 230,146</b>	<b>\$ 257,972</b>	<b>\$ 228,550</b>	<b>113%</b>	<b>\$ 76,951</b>	<b>\$ 242,947</b>	<b>32%</b>
Utilities	7,068	6,758	9,127	8,932	9,010	9,267	97%	135	8,919	2%
Scholarships	7,738	8,148	8,265	9,373	10,397	8,070	129%	6,527	8,473	77%
Discounts	(3,365)	(3,685)	(3,583)	(4,394)	(5,035)	(3,545)	142%	(1,002)	(4,006)	25%
Equipment	7,224	3,435	38,363	6,774	17,643	10,065	175%	3,112	12,482	25%
Operations and Maintenance (Net)	236,100	192,492	132,989	135,522	141,482	175,914	80%	35,636	175,918	20%
Debt Service	-	-	284	310	339	-	n/a	-	-	n/a
RFS Debt Transfers	19,204	19,245	19,044	41,144	27,615	27,615	100%	27,284	27,622	99%
Debt Service	19,204	19,245	19,327	41,453	27,954	27,615	101%	27,284	27,622	99%
<b>TOTAL EXPENSES</b>	<b>\$ 458,713</b>	<b>\$ 409,623</b>	<b>\$ 393,627</b>	<b>\$ 427,807</b>	<b>\$ 459,422</b>	<b>\$ 455,935</b>	<b>101%</b>	<b>\$ 148,643</b>	<b>\$ 472,354</b>	<b>31%</b>
<b>TRANSFERS</b>										
Other	14,683	40,528	18,419	(8,926)	116	12,857		6,977	17,857	
<b>NET TRANSFERS</b>	<b>\$ 14,683</b>	<b>\$ 40,528</b>	<b>\$ 18,419</b>	<b>\$ (8,926)</b>	<b>\$ 116</b>	<b>\$ 12,857</b>		<b>\$ 6,977</b>	<b>\$ 17,857</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 68,125</b>	<b>\$ 143,883</b>	<b>\$ 18,160</b>	<b>\$ 40,560</b>	<b>\$ 93,233</b>	<b>\$ 30,570</b>		<b>\$ 148,375</b>	<b>\$ (6,161)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M University - Central Texas**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



**TEXAS A&M**  
**UNIVERSITY**  
**CENTRAL TEXAS**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025			
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget	
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>			
<b>BEGINNING CURRENT NET POSITION</b>	\$ 23,905	\$ 29,188	\$ 36,471	\$ 32,199	\$ 25,868	\$ 25,868	100%	\$ 33,814	\$ 33,814		
<i>Restatement: (prior year correction)</i>											
<b>REVENUES</b>											
State Appropriations	\$ 19,351	\$ 18,332	\$ 20,188	\$ 22,144	\$ 25,641	\$ 27,670	93%	\$ 24,112	\$ 25,878	93%	
Federal Appropriations	224	2,540	915	1,885	-	-	n/a	-	-	n/a	
Tuition and Fees	14,759	15,402	14,856	15,333	16,864	16,831	100%	12,495	18,227	69%	
Contracts and Grants	698	1,377	2,781	2,530	3,076	4,413	70%	512	5,438	9%	
Student Financial Assistance	5,615	4,807	7,572	4,994	5,852	5,407	108%	285	5,530	5%	
Gifts	653	514	448	575	891	776	115%	5	376	1%	
Sales and Services	428	312	469	673	726	168	431%	938	401	234%	
Investment Income	2,456	3,397	(4,209)	1,931	3,544	445	>500%	245	460	53%	
Other Income	94	162	138	331	111	55	203%	177	56	316%	
Discounts	(2,207)	(2,741)	(2,925)	(3,042)	(3,936)	(2,402)	164%	(508)	(2,034)	25%	
<b>TOTAL REVENUES</b>	<b>\$ 42,069</b>	<b>\$ 44,100</b>	<b>\$ 40,233</b>	<b>\$ 47,354</b>	<b>\$ 52,770</b>	<b>\$ 53,365</b>	<b>99%</b>	<b>\$ 38,261</b>	<b>\$ 54,331</b>	<b>70%</b>	
<b>EXPENSES</b>											
Salaries - Faculty	\$ 8,642	\$ 9,085	\$ 8,992	\$ 9,499	\$ 10,139	\$ 11,224	90%	\$ 3,137	\$ 11,868	26%	
Salaries - Non-Faculty	8,339	8,379	9,207	10,308	11,398	11,570	99%	3,092	11,903	26%	
Wages	968	826	890	1,070	1,395	579	241%	345	956	36%	
Benefits	4,363	4,491	4,843	5,707	6,336	6,142	103%	1,688	5,939	28%	
<b>Personnel Costs</b>	<b>\$ 22,312</b>	<b>\$ 22,780</b>	<b>\$ 23,933</b>	<b>\$ 26,585</b>	<b>\$ 29,268</b>	<b>\$ 29,516</b>	<b>99%</b>	<b>\$ 8,261</b>	<b>\$ 30,666</b>	<b>27%</b>	
Utilities	377	419	452	462	479	425	113%	139	475	29%	
Scholarships	6,425	6,597	6,482	7,239	8,786	5,796	152%	2,190	6,537	33%	
Discounts	(2,207)	(2,741)	(2,925)	(3,042)	(3,936)	(2,402)	164%	(508)	(2,034)	25%	
Equipment	420	257	352	237	176	1,491	12%	136	1,703	8%	
Operations and Maintenance (Net)	7,104	7,076	13,718	9,705	9,067	8,980	101%	4,040	9,377	43%	
Debt Service	-	-	-	36	26	-	n/a	-	-	n/a	
RFS Debt Transfers	4,543	4,539	4,534	4,538	8,452	8,452	100%	8,452	8,452	100%	
Debt Service	4,543	4,539	4,534	4,574	8,479	8,452	100%	8,452	8,452	100%	
<b>TOTAL EXPENSES</b>	<b>\$ 38,974</b>	<b>\$ 38,928</b>	<b>\$ 46,545</b>	<b>\$ 45,761</b>	<b>\$ 52,320</b>	<b>\$ 52,259</b>	<b>100%</b>	<b>\$ 22,709</b>	<b>\$ 55,177</b>	<b>41%</b>	
<b>TRANSFERS</b>											
Other	2,189	2,112	2,040	(7,923)	7,496	2,000		2,500	2,500		
<b>NET TRANSFERS</b>	<b>\$ 2,189</b>	<b>\$ 2,112</b>	<b>\$ 2,040</b>	<b>\$ (7,923)</b>	<b>\$ 7,496</b>	<b>\$ 2,000</b>		<b>\$ 2,500</b>	<b>\$ 2,500</b>		
<b>NET INCREASE (DECREASE)</b>	<b>\$ 5,283</b>	<b>\$ 7,284</b>	<b>\$ (4,273)</b>	<b>\$ (6,330)</b>	<b>\$ 7,946</b>	<b>\$ 3,106</b>		<b>\$ 18,051</b>	<b>\$ 1,655</b>		



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M University - Corpus Christi**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								25%		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 127,789	\$ 131,077	\$ 160,211	\$ 128,739	\$ 132,072	\$ 132,072	100%	\$ 134,523	\$ 134,523	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 61,419	\$ 60,146	\$ 66,367	\$ 64,110	\$ 75,571	\$ 74,886	101%	\$ 66,151	\$ 75,404	88%
Federal Appropriations	639	18,487	14,608	746	(0)	-	n/a	-	-	n/a
Higher Education Fund	11,136	11,479	11,479	11,479	11,825	11,825	100%	11,825	11,825	100%
Tuition and Fees	103,573	102,914	104,798	108,257	110,230	109,124	101%	88,272	111,917	79%
Contracts and Grants	27,303	26,195	30,216	32,470	37,489	29,135	129%	8,868	32,622	27%
Student Financial Assistance	32,314	37,886	34,603	26,265	32,482	30,826	105%	3,841	30,826	12%
Gifts	6,463	7,450	7,794	9,203	8,936	7,648	117%	3,697	7,851	47%
Sales and Services	7,148	6,554	19,655	29,380	31,107	25,880	120%	17,649	29,405	60%
Investment Income	16,711	22,749	(27,824)	11,412	21,021	6,940	303%	1,696	6,940	24%
Other Income	1,390	3,787	908	3,210	3,653	1,694	216%	627	1,647	38%
Discounts	(21,282)	(20,771)	(19,970)	(25,756)	(30,314)	(20,918)	145%	(7,118)	(28,470)	25%
<b>TOTAL REVENUES</b>	<b>\$ 246,814</b>	<b>\$ 276,872</b>	<b>\$ 242,634</b>	<b>\$ 270,776</b>	<b>\$ 302,001</b>	<b>\$ 277,040</b>	<b>109%</b>	<b>\$ 195,510</b>	<b>\$ 279,968</b>	<b>70%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 45,316	\$ 44,322	\$ 45,313	\$ 46,710	\$ 48,953	\$ 50,973	96%	\$ 14,090	\$ 51,503	27%
Salaries - Non-Faculty	49,758	51,113	52,808	57,935	61,333	57,251	107%	16,105	59,898	27%
Wages	6,110	6,152	7,225	7,634	8,482	6,657	127%	2,012	6,970	29%
Benefits	26,976	28,194	29,602	33,831	36,533	34,302	107%	8,813	36,743	24%
<b>Personnel Costs</b>	<b>\$ 128,160</b>	<b>\$ 129,780</b>	<b>\$ 134,948</b>	<b>\$ 146,111</b>	<b>\$ 155,301</b>	<b>\$ 149,182</b>	<b>104%</b>	<b>\$ 41,020</b>	<b>\$ 155,115</b>	<b>26%</b>
Utilities	3,894	4,034	3,998	4,349	5,191	3,567	145%	679	4,654	15%
Scholarships	44,939	46,182	42,469	43,660	50,564	44,803	113%	18,959	44,867	42%
Discounts	(21,282)	(20,771)	(19,970)	(25,756)	(30,314)	(20,918)	145%	(7,118)	(28,470)	25%
Equipment	5,601	4,432	5,936	4,213	7,516	6,723	112%	1,342	6,723	20%
Operations and Maintenance (Net)	54,788	68,110	76,835	67,684	71,881	60,890	118%	21,541	64,598	33%
Debt Service	50	34	79	106	96	-	n/a	35	-	n/a
RFS Debt Transfers	18,067	16,984	26,051	24,721	29,696	32,145	92%	19,470	32,482	60%
Debt Service	18,117	17,018	26,130	24,827	29,792	32,145	93%	19,505	32,482	60%
<b>TOTAL EXPENSES</b>	<b>\$ 234,217</b>	<b>\$ 248,785</b>	<b>\$ 270,347</b>	<b>\$ 265,088</b>	<b>\$ 289,930</b>	<b>\$ 276,392</b>	<b>105%</b>	<b>\$ 95,928</b>	<b>\$ 279,968</b>	<b>34%</b>
<b>TRANSFERS</b>										
Other	(9,311)	1,046	(3,760)	(2,355)	(9,619)	350		(168)	843	
<b>NET TRANSFERS</b>	<b>\$ (9,311)</b>	<b>\$ 1,046</b>	<b>\$ (3,760)</b>	<b>\$ (2,355)</b>	<b>\$ (9,619)</b>	<b>\$ 350</b>		<b>\$ (168)</b>	<b>\$ 843</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 3,287</b>	<b>\$ 29,134</b>	<b>\$ (31,472)</b>	<b>\$ 3,333</b>	<b>\$ 2,451</b>	<b>\$ 998</b>		<b>\$ 99,413</b>	<b>\$ 843</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M University - Kingsville**  
**FY 2025 Executive Budget Summary**  
(In Thousands)



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>	<b>25%</b>									
<b>BEGINNING CURRENT NET POSITION</b>	\$ 94,690	\$ 104,158	\$ 131,580	\$ 105,550	\$ 96,969	\$ 96,969	100%	\$ 102,019	\$ 102,019	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 48,311	\$ 45,702	\$ 48,371	\$ 47,476	\$ 53,599	\$ 53,683	100%	\$ 47,558	\$ 54,019	88%
Federal Appropriations	1,699	11,442	7,712	3,565	2,391	1,500	159%	-	-	n/a
Higher Education Fund	8,966	8,858	8,858	8,858	9,125	9,125	100%	9,125	9,125	100%
Available University Fund	-	-	-	-	-	-	n/a	-	-	n/a
Contracts and Grants	14,945	18,382	17,593	21,953	26,516	14,327	185%	7,348	18,591	40%
Student Financial Assistance	25,170	28,738	29,719	29,435	28,362	27,326	104%	5,050	27,326	18%
Gifts	6,328	6,878	7,466	9,280	9,612	6,480	148%	619	9,379	7%
Sales and Services	17,267	14,781	17,847	19,245	21,834	18,827	116%	9,460	21,521	44%
Investment Income	12,233	18,017	(21,230)	9,382	15,490	1,782	>500%	1,056	3,523	30%
Other Income	1,835	4,320	2,761	5,174	1,451	605	240%	126	492	26%
Discounts	(16,792)	(20,027)	(17,870)	(21,763)	(26,584)	(16,335)	163%	(5,373)	(21,492)	25%
<b>TOTAL REVENUES</b>	<b>\$ 177,482</b>	<b>\$ 193,857</b>	<b>\$ 159,739</b>	<b>\$ 188,938</b>	<b>\$ 200,729</b>	<b>\$ 175,019</b>	<b>115%</b>	<b>\$ 103,112</b>	<b>\$ 185,161</b>	<b>56%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 31,244	\$ 29,604	\$ 27,921	\$ 29,232	\$ 29,688	\$ 30,706	97%	\$ 8,970	\$ 31,756	28%
Salaries - Non-Faculty	32,140	32,095	31,298	34,638	38,079	36,220	105%	10,258	41,223	25%
Wages	4,312	4,841	4,995	4,889	4,963	3,968	125%	1,357	4,534	30%
Benefits	19,511	19,619	19,824	22,418	24,649	23,485	105%	6,377	24,872	26%
<b>Personnel Costs</b>	<b>\$ 87,206</b>	<b>\$ 86,159</b>	<b>\$ 84,038</b>	<b>\$ 91,178</b>	<b>\$ 97,379</b>	<b>\$ 94,380</b>	<b>103%</b>	<b>\$ 26,962</b>	<b>\$ 102,384</b>	<b>26%</b>
Utilities	4,122	3,867	4,121	4,325	4,718	3,712	127%	918	4,306	21%
Scholarships	31,145	34,587	32,838	38,163	41,998	35,371	119%	14,031	35,696	39%
Discounts	(16,792)	(20,027)	(17,870)	(21,763)	(26,584)	(16,335)	163%	(5,373)	(21,492)	25%
Equipment	1,973	2,015	3,849	3,422	4,629	478	>500%	965	1,298	74%
Operations and Maintenance (Net)	41,555	41,888	49,791	53,604	55,467	41,815	133%	12,766	47,113	27%
Debt Service	-	-	-	13	20	-	n/a	-	-	n/a
RFS Debt Transfers	14,211	13,671	14,137	13,524	16,742	16,742	100%	12,123	16,719	73%
Debt Service	14,211	13,671	14,137	13,537	16,762	16,742	100%	12,123	16,719	73%
<b>TOTAL EXPENSES</b>	<b>\$ 163,420</b>	<b>\$ 162,160</b>	<b>\$ 170,904</b>	<b>\$ 182,465</b>	<b>\$ 194,367</b>	<b>\$ 176,163</b>	<b>110%</b>	<b>\$ 62,391</b>	<b>\$ 186,025</b>	<b>34%</b>
<b>TRANSFERS</b>										
Other	(4,595)	(4,274)	(14,864)	(15,054)	(1,312)	(4,942)		(4,483)	(4,948)	
<b>NET TRANSFERS</b>	<b>\$ (4,595)</b>	<b>\$ (4,274)</b>	<b>\$ (14,864)</b>	<b>\$ (15,054)</b>	<b>\$ (1,312)</b>	<b>\$ (4,942)</b>		<b>\$ (4,483)</b>	<b>\$ (4,948)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 9,468</b>	<b>\$ 27,422</b>	<b>\$ (26,029)</b>	<b>\$ (8,582)</b>	<b>\$ 5,050</b>	<b>\$ (6,086)</b>		<b>\$ 36,238</b>	<b>\$ (5,812)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M University - San Antonio**  
**FY 2025 Executive Budget Summary**  
(In Thousands)



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 44,283	\$ 50,180	\$ 60,438	\$ 48,018	\$ 47,995	\$ 47,995	100%	\$ 56,071	\$ 56,071	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 36,516	\$ 35,297	\$ 36,416	\$ 36,026	\$ 43,135	\$ 43,260	100%	\$ 38,727	\$ 42,824	90%
Federal Appropriations	2,227	9,771	8,814	1,689	-	-	n/a	-	-	n/a
Contracts and Grants	750	2,522	3,526	6,487	8,729	3,364	259%	856	7,599	11%
Student Financial Assistance	21,259	26,781	28,067	22,624	16,724	24,830	67%	11,809	26,362	45%
Gifts	1,429	3,567	3,128	5,036	6,127	2,757	222%	1,491	3,918	38%
Sales and Services	1,530	2,049	4,280	4,792	4,828	5,371	90%	3,197	6,641	48%
Investment Income	5,476	7,843	(9,360)	4,920	6,277	1,500	418%	-	2,799	0%
Other Income	247	851	218	361	2,230	271	>500%	76	253	30%
Discounts	(10,362)	(11,603)	(13,552)	(15,840)	(8,733)	(12,850)	68%	(3,035)	(12,139)	25%
<b>TOTAL REVENUES</b>	<b>\$ 101,385</b>	<b>\$ 118,176</b>	<b>\$ 105,345</b>	<b>\$ 113,564</b>	<b>\$ 129,335</b>	<b>\$ 118,896</b>	<b>109%</b>	<b>\$ 78,531</b>	<b>\$ 131,387</b>	<b>60%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 19,069	\$ 20,075	\$ 21,476	\$ 22,189	\$ 22,366	\$ 21,204	105%	\$ 7,060	\$ 23,582	30%
Salaries - Non-Faculty	19,325	22,570	23,241	24,439	26,337	28,117	94%	6,716	29,611	23%
Wages	2,701	3,183	3,235	3,666	3,399	2,705	126%	939	2,566	37%
Benefits	10,035	11,312	12,398	13,704	14,714	15,173	97%	3,671	16,134	23%
<b>Personnel Costs</b>	<b>\$ 51,130</b>	<b>\$ 57,140</b>	<b>\$ 60,350</b>	<b>\$ 63,998</b>	<b>\$ 66,815</b>	<b>\$ 67,200</b>	<b>99%</b>	<b>\$ 18,386</b>	<b>\$ 71,893</b>	<b>26%</b>
Utilities	1,104	1,075	1,629	1,825	1,782	1,640	109%	677	1,889	36%
Scholarships	21,055	25,476	28,320	29,566	21,527	28,522	75%	21,877	30,440	72%
Discounts	(10,362)	(11,603)	(13,552)	(15,840)	(8,733)	(12,850)	68%	(3,035)	(12,139)	25%
Equipment	132	342	559	931	2,420	141	>500%	877	542	162%
Operations and Maintenance (Net)	22,756	28,858	30,655	22,436	26,026	18,381	142%	7,057	21,961	32%
Debt Service	-	-	-	3	4	-	n/a	-	-	n/a
RFS Debt Transfers	8,802	7,997	9,976	9,155	13,493	15,861	85%	-	16,800	0%
Debt Service	8,802	7,997	9,976	9,159	13,498	15,861	85%	-	16,800	0%
<b>TOTAL EXPENSES</b>	<b>\$ 94,617</b>	<b>\$ 109,285</b>	<b>\$ 117,937</b>	<b>\$ 112,074</b>	<b>\$ 123,335</b>	<b>\$ 118,896</b>	<b>104%</b>	<b>\$ 45,839</b>	<b>\$ 131,387</b>	<b>35%</b>
<b>TRANSFERS</b>										
Other	(870)	1,367	172	(1,513)	2,076	-		(43)	-	
<b>NET TRANSFERS</b>	<b>\$ (870)</b>	<b>\$ 1,367</b>	<b>\$ 172</b>	<b>\$ (1,513)</b>	<b>\$ 2,076</b>	<b>\$ -</b>		<b>\$ (43)</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 5,897</b>	<b>\$ 10,258</b>	<b>\$ (12,421)</b>	<b>\$ (23)</b>	<b>\$ 8,076</b>	<b>\$ 0</b>		<b>\$ 32,649</b>	<b>\$ -</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M University - Texarkana**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 20,663	\$ 24,688	\$ 35,128	\$ 35,339	\$ 37,878	\$ 37,878	100%	\$ 41,637	\$ 41,637	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 25,434	\$ 25,514	\$ 29,118	\$ 29,213	\$ 36,895	\$ 36,828	100%	\$ 33,967	\$ 37,069	92%
Federal Appropriations	357	2,884	331	2,043	11	-	n/a	-	-	n/a
Higher Education Fund	1,824	2,050	2,050	2,050	2,112	2,112	100%	2,112	2,112	100%
Tuition and Fees	14,484	14,761	15,662	15,519	16,301	16,633	98%	15,439	17,311	89%
Contracts and Grants	948	964	1,522	1,143	957	997	96%	154	1,208	13%
Student Financial Assistance	6,364	6,977	9,697	7,071	5,054	6,813	74%	4,243	7,176	59%
Gifts	238	114	168	163	878	400	220%	2,409	1,575	153%
Sales and Services	2,779	5,066	4,090	10,145	7,851	5,863	134%	1,435	2,591	55%
Investment Income	3,069	4,226	(5,499)	2,954	5,807	479	>500%	247	510	48%
Other Income	51	475	46	151	80	-	n/a	12	-	n/a
Discounts	(3,607)	(3,834)	(3,704)	(5,089)	(2,914)	(3,583)	81%	(1,083)	(4,332)	25%
<b>TOTAL REVENUES</b>	<b>\$ 51,940</b>	<b>\$ 59,197</b>	<b>\$ 53,480</b>	<b>\$ 65,364</b>	<b>\$ 73,033</b>	<b>\$ 66,542</b>	<b>110%</b>	<b>\$ 58,935</b>	<b>\$ 65,220</b>	<b>90%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 8,302	\$ 8,585	\$ 9,018	\$ 9,339	\$ 10,495	\$ 10,666	98%	\$ 3,016	\$ 10,987	27%
Salaries - Non-Faculty	9,131	8,620	8,641	9,655	10,193	11,158	91%	2,958	12,561	24%
Wages	1,004	1,111	1,219	1,418	1,530	534	287%	373	889	42%
Benefits	5,308	5,381	5,711	6,556	7,206	7,512	96%	1,670	8,251	20%
<b>Personnel Costs</b>	<b>\$ 23,746</b>	<b>\$ 23,697</b>	<b>\$ 24,588</b>	<b>\$ 26,969</b>	<b>\$ 29,424</b>	<b>\$ 29,870</b>	<b>99%</b>	<b>\$ 8,017</b>	<b>\$ 32,687</b>	<b>25%</b>
Utilities	659	699	709	926	1,209	1,050	115%	(37)	1,100	-3%
Scholarships	7,452	7,905	8,884	9,434	8,088	8,748	92%	8,154	8,476	96%
Discounts	(3,607)	(3,834)	(3,704)	(5,089)	(2,914)	(3,583)	81%	(1,083)	(4,332)	25%
Equipment	550	599	592	2,758	986	2,694	37%	652	4,050	16%
Operations and Maintenance (Net)	9,181	10,518	13,272	15,225	18,219	15,206	120%	3,769	11,250	34%
Debt Service	208	202	196	190	355	-	n/a	-	-	n/a
RFS Debt Transfers	8,613	8,635	8,659	8,698	12,648	12,648	100%	11,443	12,536	91%
Debt Service	8,821	8,836	8,855	8,888	13,003	12,648	103%	11,443	12,536	91%
<b>TOTAL EXPENSES</b>	<b>\$ 46,801</b>	<b>\$ 48,421</b>	<b>\$ 53,195</b>	<b>\$ 59,111</b>	<b>\$ 68,016</b>	<b>\$ 66,633</b>	<b>102%</b>	<b>\$ 30,915</b>	<b>\$ 65,766</b>	<b>47%</b>
<b>TRANSFERS</b>										
Other	(1,114)	(337)	(74)	(3,715)	(1,258)	-		233	-	
<b>NET TRANSFERS</b>	<b>\$ (1,114)</b>	<b>\$ (337)</b>	<b>\$ (74)</b>	<b>\$ (3,715)</b>	<b>\$ (1,258)</b>	<b>\$ -</b>		<b>\$ 233</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 4,025</b>	<b>\$ 10,440</b>	<b>\$ 211</b>	<b>\$ 2,538</b>	<b>\$ 3,759</b>	<b>\$ (90)</b>		<b>\$ 28,253</b>	<b>\$ (546)</b>	





**THE TEXAS A&M UNIVERSITY SYSTEM**  
**West Texas A&M University**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 103,769	\$ 126,626	\$ 152,664	\$ 132,029	129,004	\$ 129,004	100%	131,008	\$ 131,008	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 43,404	\$ 41,089	\$ 43,743	\$ 42,877	\$ 53,812	\$ 54,518	99%	\$ 47,565	\$ 53,599	89%
Federal Appropriations	1,689	9,637	9,210	404	-	-	n/a	-	-	n/a
Higher Education Fund	7,164	7,446	7,446	7,446	7,671	7,671	100%	7,671	7,671	100%
Tuition and Fees	76,715	78,582	78,134	78,477	78,035	77,160	101%	36,070	77,332	47%
Contracts and Grants	4,887	7,447	7,750	8,067	6,880	6,804	101%	6,702	7,810	86%
Student Financial Assistance	21,254	24,370	30,541	22,701	25,852	23,039	112%	5,227	23,116	23%
Gifts	6,058	6,804	7,248	7,099	7,676	8,805	87%	1,208	7,812	15%
Sales and Services	28,864	27,537	29,847	31,319	31,666	28,240	112%	12,539	28,293	44%
Investment Income	15,122	19,814	(23,948)	12,449	19,138	1,496	>500%	1,474	1,615	91%
Other Income	699	951	966	1,347	1,344	484	278%	196	613	32%
Discounts	(18,045)	(21,126)	(22,231)	(22,421)	(28,914)	(22,486)	129%	(5,678)	(22,711)	25%
<b>TOTAL REVENUES</b>	<b>\$ 187,810</b>	<b>\$ 202,553</b>	<b>\$ 168,706</b>	<b>\$ 189,765</b>	<b>\$ 203,159</b>	<b>\$ 185,731</b>	<b>109%</b>	<b>\$ 112,974</b>	<b>\$ 185,150</b>	<b>61%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 32,291	\$ 33,781	\$ 35,062	\$ 35,857	\$ 37,245	\$ 33,524	111%	\$ 10,775	\$ 33,955	32%
Salaries - Non-Faculty	27,097	26,854	28,823	29,282	29,503	31,159	95%	7,636	30,939	25%
Wages	1,544	1,702	2,071	2,351	2,238	4,936	45%	609	4,940	12%
Benefits	18,483	19,458	19,759	22,331	24,032	22,515	107%	5,182	22,762	23%
<b>Personnel Costs</b>	<b>\$ 79,415</b>	<b>\$ 81,794</b>	<b>\$ 85,715</b>	<b>\$ 89,821</b>	<b>\$ 93,019</b>	<b>\$ 92,134</b>	<b>101%</b>	<b>\$ 24,203</b>	<b>\$ 92,596</b>	<b>26%</b>
Utilities	2,737	2,778	3,642	4,316	3,787	4,082	93%	732	3,816	19%
Scholarships	31,883	36,181	37,655	37,597	45,230	32,399	140%	3,984	32,231	12%
Discounts	(18,045)	(21,126)	(22,231)	(22,421)	(28,914)	(22,486)	129%	(5,678)	(22,711)	25%
Equipment	1,907	2,476	1,563	1,768	2,753	6,972	39%	946	7,547	13%
Operations and Maintenance (Net)	42,839	49,604	59,322	57,096	46,533	49,139	95%	13,700	47,817	29%
Debt Service	-	-	-	-	-	-	n/a	-	-	n/a
RFS Debt Transfers	22,438	16,163	20,997	17,402	22,576	22,739	99%	14,434	22,893	63%
Debt Service	22,438	16,163	20,997	17,402	22,576	22,739	99%	14,434	22,893	63%
<b>TOTAL EXPENSES</b>	<b>\$ 163,175</b>	<b>\$ 167,871</b>	<b>\$ 186,663</b>	<b>\$ 185,580</b>	<b>\$ 184,983</b>	<b>\$ 184,979</b>	<b>100%</b>	<b>\$ 52,321</b>	<b>\$ 184,190</b>	<b>28%</b>
<b>TRANSFERS</b>										
Other	(1,779)	(8,645)	(2,678)	(7,211)	(16,172)	(752)		(1,751)	(961)	
<b>NET TRANSFERS</b>	<b>\$ (1,779)</b>	<b>\$ (8,645)</b>	<b>\$ (2,678)</b>	<b>\$ (7,211)</b>	<b>\$ (16,172)</b>	<b>\$ (752)</b>		<b>\$ (1,751)</b>	<b>\$ (961)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 22,857</b>	<b>\$ 26,038</b>	<b>\$ (20,634)</b>	<b>\$ (3,025)</b>	<b>\$ 2,004</b>	<b>\$ (0)</b>		<b>\$ 58,902</b>	<b>\$ 0</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M AgriLife Research**  
**FY 2025 Executive Budget Summary**  
(In Thousands)



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 119,568	\$ 133,482	\$ 164,605	\$ 147,792	\$ 164,775	\$ 164,775	100%	\$ 172,834	\$ 172,834	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 67,615	\$ 67,334	\$ 79,044	\$ 95,102	\$ 99,818	\$ 114,084	87%	\$ 102,742	\$ 104,151	99%
Federal Appropriations	9,721	9,692	9,731	9,953	9,881	9,920	100%	-	9,920	0%
Contracts and Grants	96,963	98,528	110,959	125,708	140,326	125,096	112%	45,523	136,313	33%
Gifts	1,275	1,035	1,664	1,719	2,504	1,450	173%	667	1,538	43%
Sales and Services	24,574	25,556	33,979	26,970	30,637	27,080	113%	7,822	27,950	28%
Investment Income	14,913	22,296	(26,044)	11,794	21,568	5,992	360%	1,555	6,578	24%
Other Income	1,764	1,485	2,815	2,978	3,012	-	n/a	197	-	n/a
<b>TOTAL REVENUES</b>	<b>\$ 216,825</b>	<b>\$ 225,926</b>	<b>\$ 212,147</b>	<b>\$ 274,224</b>	<b>\$ 307,746</b>	<b>\$ 283,621</b>	<b>109%</b>	<b>\$ 158,507</b>	<b>\$ 286,449</b>	<b>55%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 24,388	\$ 24,517	\$ 25,366	\$ 26,813	\$ 29,513	\$ 27,676	107%	\$ 6,527	\$ 29,474	22%
Salaries - Non-Faculty	62,765	59,499	64,867	71,151	77,812	72,362	108%	21,143	78,879	27%
Wages	7,989	6,667	6,594	7,076	8,173	6,748	121%	1,648	7,588	22%
Benefits	28,261	27,938	29,894	34,155	39,399	33,814	117%	7,305	35,414	21%
<b>Personnel Costs</b>	<b>\$ 123,403</b>	<b>\$ 118,620</b>	<b>\$ 126,721</b>	<b>\$ 139,196</b>	<b>\$ 154,897</b>	<b>\$ 140,600</b>	<b>110%</b>	<b>\$ 36,623</b>	<b>\$ 151,355</b>	<b>24%</b>
Utilities	4,209	4,797	5,996	5,749	5,997	5,413	111%	1,359	5,614	24%
Scholarships	2,713	3,036	3,330	3,480	4,125	3,220	128%	1,686	3,521	48%
Equipment	9,223	8,712	14,534	19,751	33,209	21,074	158%	8,753	23,557	37%
Operations and Maintenance (Net)	69,345	64,973	78,696	88,900	99,984	97,091	103%	23,395	103,077	23%
Debt Service	1	-	-	-	-	-	n/a	-	-	n/a
RFS Debt Transfers	1,804	1,727	1,730	1,725	1,763	3,158	56%	1,489	3,148	47%
Debt Service	1,805	1,727	1,730	1,725	1,763	3,158	56%	1,489	3,148	47%
<b>TOTAL EXPENSES</b>	<b>\$ 210,699</b>	<b>\$ 201,866</b>	<b>\$ 231,007</b>	<b>\$ 258,800</b>	<b>\$ 299,975</b>	<b>\$ 270,556</b>	<b>111%</b>	<b>\$ 73,305</b>	<b>\$ 290,270</b>	<b>25%</b>
<b>TRANSFERS</b>										
Other	7,788	7,064	2,046	1,558	288	-		(916)	-	
<b>NET TRANSFERS</b>	<b>\$ 7,788</b>	<b>\$ 7,064</b>	<b>\$ 2,046</b>	<b>\$ 1,558</b>	<b>\$ 288</b>	<b>\$ -</b>		<b>\$ (916)</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 13,914</b>	<b>\$ 31,123</b>	<b>\$ (16,813)</b>	<b>\$ 16,982</b>	<b>\$ 8,059</b>	<b>\$ 13,065</b>		<b>\$ 84,287</b>	<b>\$ (3,821)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M AgriLife Extension Service**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023		FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Budget	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>									<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 53,323	\$ 56,959	\$ 63,738	\$ 52,224	\$ 52,224	\$ 80,557	\$ 80,557	100%	\$ 74,715	\$ 74,715	
<i>Restatement: (prior year correction)</i>			221								
<b>REVENUES</b>											
State Appropriations	\$ 70,062	\$ 67,511	\$ 70,890	\$ 96,222	\$ 70,367	\$ 78,604	\$ 101,110	78%	\$ 79,090	\$ 83,285	95%
Federal Appropriations	18,043	18,056	17,979	18,951	18,693	18,670	18,954	99%	6,027	19,219	31%
Contracts and Grants	32,319	33,999	37,320	43,875	<b>35,924</b>	46,787	39,441	119%	10,761	44,736	24%
Gifts	1,569	2,276	1,768	2,434	1,673	2,577	1,704	151%	869	1,760	49%
Sales and Services	7,444	9,731	11,586	15,112	9,021	15,366	9,493	162%	4,669	13,707	34%
Investment Income	4,762	6,589	(7,546)	3,278	<b>863</b>	6,265	850	>500%	457	1,191	38%
Other Income	985	824	626	983	295	937	342	274%	146	344	42%
<b>TOTAL REVENUES</b>	<b>\$ 135,184</b>	<b>\$ 138,985</b>	<b>\$ 132,624</b>	<b>\$ 180,855</b>	<b>\$ 136,837</b>	<b>\$ 169,206</b>	<b>\$ 171,894</b>	<b>98%</b>	<b>\$ 102,019</b>	<b>\$ 164,242</b>	<b>62%</b>
<b>EXPENSES</b>											
Salaries - Faculty	\$ 11,187	\$ 10,945	\$ 10,808	\$ 12,049	\$ 9,722	\$ 14,197	\$ 11,605	122%	\$ 3,636	\$ 12,849	28%
Salaries - Non-Faculty	60,609	61,479	63,713	67,221	67,014	77,619	78,194	99%	21,208	84,882	25%
Wages	2,671	2,635	3,012	2,926	2,177	3,173	2,192	145%	700	2,221	32%
Benefits	32,137	32,543	34,518	38,686	36,267	45,147	40,241	112%	8,512	47,026	18%
<b>Personnel Costs</b>	<b>\$ 106,604</b>	<b>\$ 107,603</b>	<b>\$ 112,051</b>	<b>\$ 120,881</b>	<b>115,180</b>	<b>\$ 140,136</b>	<b>\$ 132,232</b>	<b>106%</b>	<b>\$ 34,055</b>	<b>\$ 146,977</b>	<b>23%</b>
Utilities	958	946	926	1,009	1,066	1,047	1,161	90%	295	1,185	25%
Scholarships	175	242	291	289	98	355	187	190%	123	281	44%
Equipment	1,475	1,856	6,018	1,520	1,200	2,541	1,075	236%	1,417	1,075	132%
Operations and Maintenance (Net)	21,989	23,089	25,947	29,639	25,899	33,612	28,134	119%	9,310	29,279	32%
Debt Service	-	-	6	60	-	48	-	n/a	-	-	n/a
RFS Debt Transfers	262	264	270	371	374	389	389	100%	-	385	0%
Debt Service	262	264	277	431	374	437	389	112%	-	385	0%
<b>TOTAL EXPENSES</b>	<b>\$ 131,464</b>	<b>\$ 133,999</b>	<b>\$ 145,510</b>	<b>\$ 153,768</b>	<b>\$ 143,817</b>	<b>\$ 178,128</b>	<b>\$ 163,178</b>	<b>109%</b>	<b>\$ 45,201</b>	<b>\$ 179,183</b>	<b>25%</b>
<b>TRANSFERS</b>											
Other	(85)	1,793	1,151	1,247	3,000	3,080	3,218		2,937	3,218	
<b>NET TRANSFERS</b>	<b>\$ (85)</b>	<b>\$ 1,793</b>	<b>\$ 1,151</b>	<b>\$ 1,247</b>	<b>\$ 3,000</b>	<b>\$ 3,080</b>	<b>\$ 3,218</b>		<b>\$ 2,937</b>	<b>\$ 3,218</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 3,636</b>	<b>\$ 6,779</b>	<b>\$ (11,735)</b>	<b>\$ 28,334</b>	<b>\$ (3,980)</b>	<b>\$ (5,842)</b>	<b>\$ 11,934</b>		<b>\$ 59,754</b>	<b>\$ (11,723)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M Forest Service**  
**FY 2025 Executive Budget Summary**  
(In Thousands)



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 72,472	\$ 44,225	\$ 91,429	\$ (48,363)	\$ 62,888	\$ 62,888	100%	\$ 10,086	\$ 10,086	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 40,288	\$ 90,278	\$ 42,007	\$ 198,667	\$ 51,315	\$ 69,914	73%	\$ 51,252	\$ 44,085	116%
Contracts and Grants	16,133	9,050	10,364	10,934	16,939	10,582	160%	6,768	25,683	26%
Gifts	18	95	1,017	63	129	-	n/a	0	-	n/a
Sales and Services	1,716	4,566	3,642	3,321	3,566	1,353	264%	319	1,412	23%
Investment Income	2,173	2,434	(2,872)	1,403	2,723	510	>500%	230	510	45%
Other Income	22,959	20,415	25,938	22,931	24,288	35,262	69%	28	25,461	0%
<b>TOTAL REVENUES</b>	<b>\$ 83,286</b>	<b>\$ 126,838</b>	<b>\$ 80,096</b>	<b>\$ 237,319</b>	<b>\$ 98,960</b>	<b>\$ 117,622</b>	<b>84%</b>	<b>\$ 58,597</b>	<b>\$ 97,152</b>	<b>60%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 107	\$ (94)	\$ 172	\$ 171	\$ 411	\$ -	n/a	\$ 7	\$ -	n/a
Salaries - Non-Faculty	21,974	21,836	23,128	23,377	29,317	32,817	89%	7,704	36,909	21%
Wages	4,433	3,792	7,589	5,473	6,692	1,939	345%	2,196	881	249%
Benefits	9,980	10,086	11,468	12,244	14,331	11,975	120%	3,013	13,612	22%
<b>Personnel Costs</b>	<b>\$ 36,494</b>	<b>\$ 35,620</b>	<b>\$ 42,357</b>	<b>\$ 41,264</b>	<b>\$ 50,751</b>	<b>\$ 46,731</b>	<b>109%</b>	<b>\$ 12,920</b>	<b>\$ 51,402</b>	<b>25%</b>
Utilities	318	403	391	379	407	415	98%	80	396	20%
Equipment	3,923	782	2,516	4,169	6,149	7,399	83%	1,216	5,197	23%
Operations and Maintenance (Net)	71,205	43,123	174,624	79,474	94,004	45,527	206%	8,098	56,060	14%
<b>TOTAL EXPENSES</b>	<b>\$ 111,940</b>	<b>\$ 79,928</b>	<b>\$ 219,888</b>	<b>\$ 125,286</b>	<b>\$ 151,311</b>	<b>\$ 100,072</b>	<b>151%</b>	<b>\$ 22,314</b>	<b>\$ 113,055</b>	<b>20%</b>
<b>TRANSFERS</b>										
Other	407	293	0	(782)	(451)	-		-	-	
<b>NET TRANSFERS</b>	<b>\$ 407</b>	<b>\$ 293</b>	<b>\$ 0</b>	<b>\$ (782)</b>	<b>\$ (451)</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ (28,247)</b>	<b>\$ 47,204</b>	<b>\$ (139,792)</b>	<b>\$ 111,251</b>	<b>\$ (52,802)</b>	<b>\$ 17,550</b>		<b>\$ 36,283</b>	<b>\$ (15,902)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M Veterinary Medical Diagnostic Laboratory**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 2,748	\$ 4,580	\$ 6,677	\$ 10,123	\$ 15,159	\$ 15,159	100%	\$ 17,139	\$ 17,139	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 10,094	\$ 9,680	\$ 10,640	\$ 14,480	\$ 12,101	\$ 15,772	77%	\$ 10,341	\$ 12,940	80%
Contracts and Grants	241	517	558	1,146	1,528	409	373%	345	1,210	29%
Gifts	-	-	-	150	0	-	n/a	0	-	n/a
Sales and Services	14,071	15,490	16,154	17,236	17,337	17,629	98%	1,894	17,053	11%
Investment Income	38	1	46	432	582	325	179%	65	547	12%
Other Income	44	6	9	28	37	-	n/a	0	-	n/a
<b>TOTAL REVENUES</b>	<b>\$ 24,488</b>	<b>\$ 25,693</b>	<b>\$ 27,407</b>	<b>\$ 33,471</b>	<b>\$ 31,584</b>	<b>\$ 34,135</b>	<b>93%</b>	<b>\$ 12,646</b>	<b>\$ 31,749</b>	<b>40%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 126	\$ (24)	\$ 110	\$ 160	\$ 163	\$ -	n/a	\$ 10	\$ -	n/a
Salaries - Non-Faculty	9,607	9,575	9,351	10,536	11,766	12,915	91%	3,149	14,539	22%
Wages	131	185	228	225	297	210	142%	80	264	30%
Benefits	3,326	3,382	3,433	4,051	4,487	5,120	88%	1,158	5,492	21%
<b>Personnel Costs</b>	<b>\$ 13,190</b>	<b>\$ 13,119</b>	<b>\$ 13,122</b>	<b>\$ 14,971</b>	<b>\$ 16,713</b>	<b>\$ 18,245</b>	<b>92%</b>	<b>\$ 4,397</b>	<b>\$ 20,295</b>	<b>22%</b>
Utilities	734	760	734	761	834	897	93%	263	971	27%
Scholarships	2	3	6	8	-	-	n/a	-	-	n/a
Equipment	245	722	511	1,508	1,476	1,048	141%	259	1,000	26%
Operations and Maintenance (Net)	6,221	6,736	7,051	8,020	8,710	7,686	113%	2,410	7,750	31%
Debt Service	-	-	-	-	-	-	n/a	-	-	n/a
RFS Debt Transfers	2,928	2,926	2,937	3,166	3,170	3,170	100%	2,971	3,169	94%
Debt Service	2,928	2,926	2,937	3,166	3,170	3,170	100%	2,971	3,169	94%
<b>TOTAL EXPENSES</b>	<b>\$ 23,320</b>	<b>\$ 24,265</b>	<b>\$ 24,361</b>	<b>\$ 28,435</b>	<b>\$ 30,903</b>	<b>\$ 31,046</b>	<b>100%</b>	<b>\$ 10,299</b>	<b>\$ 33,185</b>	<b>31%</b>
<b>TRANSFERS</b>										
Other	663	669	400	0	1,300	-		-	-	
<b>NET TRANSFERS</b>	<b>\$ 663</b>	<b>\$ 669</b>	<b>\$ 400</b>	<b>\$ 0</b>	<b>\$ 1,300</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 1,832</b>	<b>\$ 2,097</b>	<b>\$ 3,446</b>	<b>\$ 5,036</b>	<b>\$ 1,980</b>	<b>\$ 3,089</b>		<b>\$ 2,347</b>	<b>\$ (1,436)</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M Engineering Experiment Station**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 40,971	\$ 89,433	\$ 44,195	\$ 32,343	\$ 32,394	\$ 32,394		\$ 60,493	\$ 60,493	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 74,333	\$ 29,827	\$ 30,420	\$ 33,452	\$ 70,998	\$ 71,010	100%	\$ 37,554	\$ 40,137	94%
Contracts and Grants	131,668	157,736	163,048	207,478	226,878	183,979	123%	52,460	212,587	25%
Gifts	4,692	2,622	11,479	3,044	3,455	3,643	95%	268	3,200	8%
Sales and Services	10,024	10,577	14,271	15,508	15,370	9,321	165%	2,339	11,694	20%
Investment Income	4,026	3,775	(1,486)	(1,696)	2,717	2,587	105%	0	2,587	0%
Other Income	626	1,413	503	700	593	-	n/a	65	-	n/a
<b>TOTAL REVENUES</b>	<b>\$ 225,369</b>	<b>\$ 205,950</b>	<b>\$ 218,235</b>	<b>\$ 258,485</b>	<b>\$ 320,011</b>	<b>\$ 270,540</b>	<b>118%</b>	<b>\$ 92,686</b>	<b>\$ 270,204</b>	<b>34%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 19,649	\$ 19,350	\$ 18,570	\$ 20,702	\$ 21,724	\$ 34,271	63%	\$ 3,211	\$ 32,973	10%
Salaries - Non-Faculty	53,007	56,068	56,921	58,986	61,855	66,377	93%	16,423	74,547	22%
Wages	4,126	3,970	3,695	4,473	4,591	4,739	97%	1,133	5,322	21%
Benefits	14,839	16,368	16,517	18,449	19,675	21,922	90%	4,134	22,747	18%
<b>Personnel Costs</b>	<b>\$ 91,621</b>	<b>\$ 95,756</b>	<b>\$ 95,703</b>	<b>\$ 102,609</b>	<b>\$ 107,845</b>	<b>\$ 127,310</b>	<b>85%</b>	<b>\$ 24,902</b>	<b>\$ 135,589</b>	<b>18%</b>
Utilities	3,095	3,383	3,816	4,503	4,796	4,932	97%	1,406	4,519	31%
Scholarships	11,678	14,467	16,732	15,921	17,749	16,537	107%	6,523	16,445	40%
Equipment	7,001	19,595	12,611	23,257	11,499	44,069	26%	2,805	14,551	19%
Operations and Maintenance (Net)	59,892	67,145	81,822	103,876	111,607	71,455	156%	25,588	87,340	29%
Debt Service	-	-	-	-	-	-	n/a	-	-	n/a
RFS Debt Transfers	5,569	5,596	5,955	8,617	8,710	9,237	94%	4,800	17,761	27%
Debt Service	5,569	5,596	5,955	8,617	8,710	9,237	94%	4,800	17,761	27%
<b>TOTAL EXPENSES</b>	<b>\$ 178,856</b>	<b>\$ 205,942</b>	<b>\$ 216,638</b>	<b>\$ 258,784</b>	<b>\$ 262,205</b>	<b>\$ 273,540</b>	<b>96%</b>	<b>\$ 66,024</b>	<b>\$ 276,204</b>	<b>24%</b>
<b>TRANSFERS</b>										
Other	1,949	(45,245)	(13,449)	349	(29,707)	3,000		7,418	6,000	
<b>NET TRANSFERS</b>	<b>\$ 1,949</b>	<b>\$ (45,245)</b>	<b>\$ (13,449)</b>	<b>\$ 349</b>	<b>\$ (29,707)</b>	<b>\$ 3,000</b>		<b>\$ 7,418</b>	<b>\$ 6,000</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 48,462</b>	<b>\$ (45,238)</b>	<b>\$ (11,852)</b>	<b>\$ 51</b>	<b>\$ 28,099</b>	<b>\$ 0</b>		<b>\$ 34,080</b>	<b>\$ (0)</b>	

**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M Transportation Institute**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								25%		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 17,333	\$ 18,349	\$ 21,076	\$ 15,123	\$ 20,527	\$ 20,527	100%	\$ 21,634	\$ 21,634	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 9,856	\$ 9,422	\$ 9,801	\$ 10,193	\$ 12,920	\$ 12,669	102%	\$ 13,770	\$ 15,259	90%
Contracts and Grants	62,352	64,844	68,598	78,462	81,990	71,837	114%	22,550	79,732	28%
Gifts	179	100	116	205	192	150	128%	15	175	9%
Sales and Services	4,426	3,385	5,257	5,378	2,538	4,567	56%	1,592	3,029	53%
Investment Income	916	1,413	(1,895)	760	1,518	-	n/a	125	100	125%
Other Income	513	611	742	988	868	-	n/a	47	150	31%
<b>TOTAL REVENUES</b>	<b>\$ 78,241</b>	<b>\$ 79,774</b>	<b>\$ 82,619</b>	<b>\$ 95,987</b>	<b>\$ 100,026</b>	<b>\$ 89,224</b>	<b>112%</b>	<b>\$ 38,099</b>	<b>\$ 98,445</b>	<b>39%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 18,952	\$ 19,872	\$ 22,222	\$ 26,584	\$ 28,206	\$ 22,829	124%	\$ 7,361	\$ 28,192	26%
Salaries - Non-Faculty	19,573	18,887	19,814	20,242	21,475	20,362	105%	5,762	20,509	28%
Wages	1,770	1,882	2,184	2,744	2,799	2,169	129%	595	2,443	24%
Benefits	10,237	10,579	11,605	13,737	14,689	12,672	116%	3,413	13,448	25%
<b>Personnel Costs</b>	<b>\$ 50,532</b>	<b>\$ 51,221</b>	<b>\$ 55,825</b>	<b>\$ 63,307</b>	<b>\$ 67,169</b>	<b>\$ 58,032</b>	<b>116%</b>	<b>\$ 17,131</b>	<b>\$ 64,592</b>	<b>27%</b>
Utilities	718	664	799	815	911	880	103%	115	900	13%
Scholarships	377	492	606	451	573	400	143%	204	440	46%
Equipment	138	373	5,227	155	1,939	750	259%	289	1,000	29%
Operations and Maintenance (Net)	24,539	23,408	25,224	27,870	27,235	24,932	109%	8,346	27,063	31%
Debt Service	-	-	17	43	42	-	n/a	-	-	n/a
RFS Debt Transfers	714	716	703	704	708	708	100%	90	706	13%
Debt Service	714	716	721	747	750	708	106%	90	706	13%
<b>TOTAL EXPENSES</b>	<b>\$ 77,017</b>	<b>\$ 76,872</b>	<b>\$ 88,402</b>	<b>\$ 93,345</b>	<b>\$ 98,576</b>	<b>\$ 85,701</b>	<b>115%</b>	<b>\$ 26,175</b>	<b>\$ 94,702</b>	<b>28%</b>
<b>TRANSFERS</b>										
Other	(207)	(175)	(171)	2,763	(343)	-		132	-	
<b>NET TRANSFERS</b>	<b>\$ (207)</b>	<b>\$ (175)</b>	<b>\$ (171)</b>	<b>\$ 2,763</b>	<b>\$ (343)</b>	<b>\$ -</b>		<b>\$ 132</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 1,017</b>	<b>\$ 2,726</b>	<b>\$ (5,953)</b>	<b>\$ 5,404</b>	<b>\$ 1,107</b>	<b>\$ 3,522</b>		<b>\$ 12,055</b>	<b>\$ 3,744</b>	



**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas A&M Engineering Extension Service**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ 61,378	\$ 66,497	\$ 85,624	\$ 79,259	\$ 106,345	\$ 106,345	100%	\$ 105,913	\$ 105,913	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 10,109	\$ 9,778	\$ 9,824	\$ 29,911	\$ 12,667	\$ 31,625	40%	\$ 22,667	\$ 14,231	159%
<b>Tuition and Fees</b>	16,280	18,224	23,003	27,071	29,417	30,546	96%	10,623	31,937	33%
Contracts and Grants	50,651	45,807	58,989	69,266	80,533	62,560	129%	(1,626)	71,607	-2%
Gifts	257	268	425	612	1,084	193	>500%	-	211	0%
Sales and Services	4,302	8,086	3,468	5,378	7,337	5,788	127%	1,728	6,550	26%
Investment Income	6,774	10,195	(12,675)	6,203	12,747	1,501	>500%	194	1,501	13%
Other Income	97	53	128	137	171	125	137%	44	125	35%
<b>TOTAL REVENUES</b>	<b>\$ 88,471</b>	<b>\$ 92,412</b>	<b>\$ 83,163</b>	<b>\$ 138,578</b>	<b>\$ 143,956</b>	<b>\$ 132,338</b>	<b>109%</b>	<b>\$ 33,629</b>	<b>\$ 126,163</b>	<b>27%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 337	\$ 81	\$ 38	\$ 420	\$ 517	\$ -	n/a	\$ 3	\$ -	n/a
Salaries - Non-Faculty	28,447	27,352	27,896	32,099	38,614	38,568	100%	10,938	42,532	26%
Wages	6,229	5,719	6,701	7,437	9,509	6,983	136%	2,357	8,398	28%
Benefits	10,281	10,384	10,871	12,771	15,564	14,221	109%	4,521	16,278	28%
<b>Personnel Costs</b>	<b>\$ 45,295</b>	<b>\$ 43,536</b>	<b>\$ 45,507</b>	<b>\$ 52,727</b>	<b>\$ 64,204</b>	<b>\$ 59,772</b>	<b>107%</b>	<b>\$ 17,819</b>	<b>\$ 67,208</b>	<b>27%</b>
Utilities	1,067	1,032	1,213	1,233	1,395	1,375	101%	215	1,375	16%
Scholarships	297	134	183	350	228	-	n/a	10	-	n/a
Equipment	1,508	1,378	2,554	1,784	6,267	1,322	474%	678	1,393	49%
Operations and Maintenance (Net)	35,399	28,876	39,543	52,229	66,094	51,412	129%	7,940	56,151	14%
Debt Service	-	-	4	15	33	-	n/a	-	-	n/a
RFS Debt Transfers	1,281	1,238	986	3,705	3,180	4,075	78%	-	4,067	0%
Debt Service	1,281	1,238	990	3,720	3,212	4,075	79%	-	4,067	0%
<b>TOTAL EXPENSES</b>	<b>\$ 84,848</b>	<b>\$ 76,194</b>	<b>\$ 89,989</b>	<b>\$ 112,043</b>	<b>\$ 141,400</b>	<b>\$ 117,957</b>	<b>120%</b>	<b>\$ 26,663</b>	<b>\$ 130,194</b>	<b>20%</b>
<b>TRANSFERS</b>										
Other	1,495	2,910	461	552	(2,988)	(4,500)		-	(4,000)	
<b>NET TRANSFERS</b>	<b>\$ 1,495</b>	<b>\$ 2,910</b>	<b>\$ 461</b>	<b>\$ 552</b>	<b>\$ (2,988)</b>	<b>\$ (4,500)</b>		<b>\$ -</b>	<b>\$ (4,000)</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 5,119</b>	<b>\$ 19,128</b>	<b>\$ (6,365)</b>	<b>\$ 27,086</b>	<b>\$ (432)</b>	<b>\$ 9,881</b>		<b>\$ 6,967</b>	<b>\$ (8,030)</b>	





**THE TEXAS A&M UNIVERSITY SYSTEM**  
**Texas Division of Emergency Management**  
**FY 2025 Executive Budget Summary**  
**(In Thousands)**



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024			FY 2025		
	Actuals	Actuals	Actuals	Actuals	Actuals	Budget	Actuals as % of Budget	Actuals YTD - Nov	Budget	YTD Actuals as % of Budget
<b>PERCENT OF FISCAL YEAR</b>								<b>25%</b>		
<b>BEGINNING CURRENT NET POSITION</b>	\$ -	\$ 73,753	\$ 59,203	\$ 93,491	\$ 217,317	\$ 217,317	100%	\$ 62,169	\$ 62,169	
<i>Restatement: (prior year correction)</i>										
<b>REVENUES</b>										
State Appropriations	\$ 34,433	\$ 67,540	\$ 46,702	\$ 43,499	\$ 28,625	\$ 56,493	51%	\$ 24,549	\$ 28,094	87%
Federal Appropriations	1,782,667	8,396,661	3,642,637	1,182,513	536,987	1,407,431	38%	240,862	837,919	29%
Contracts and Grants	27,467	22,096	166,223	952,833	398,229	26,496	>500%	355,292	18,979	>500%
Gifts	-	24	14	1,748	-	-	n/a	-	-	n/a
Sales and Services	501	1,090	1,257	2,688	1,609	1,300	124%	(1)	1,300	0%
Investment Income	1,180	0	127	1,588	2,453	200	>500%	523	200	262%
Other Income	572	(0)	13,852	9,983	50,447	-	n/a	21	-	n/a
<b>TOTAL REVENUES</b>	<b>\$1,846,820</b>	<b>\$8,487,411</b>	<b>\$3,870,813</b>	<b>\$2,194,852</b>	<b>\$1,018,350</b>	<b>\$1,491,919</b>	<b>68%</b>	<b>\$ 621,247</b>	<b>\$886,492</b>	<b>70%</b>
<b>EXPENSES</b>										
Salaries - Faculty	\$ 1,970	\$ 287	\$ 331	\$ 629	\$ 570	\$ -	n/a	\$ -	\$ -	n/a
Salaries - Non-Faculty	18,622	22,425	26,704	35,823	41,645	46,809	89%	11,933	53,003	23%
Wages	1,755	2,216	1,458	811	2,374	-	n/a	1,860	-	n/a
Benefits	4,649	5,471	6,495	9,022	11,026	11,639	95%	3,335	13,835	24%
<b>Personnel Costs</b>	<b>\$ 26,995</b>	<b>\$ 30,399</b>	<b>\$ 34,988</b>	<b>\$ 46,285</b>	<b>\$ 55,615</b>	<b>\$ 58,448</b>	<b>95%</b>	<b>\$ 17,128</b>	<b>\$ 66,838</b>	<b>26%</b>
Utilities	16	262	286	304	3,819	1,354	282%	213	807	26%
Equipment	4,111	21,416	55,220	(5,276)	10,964	9,282	118%	1,958	423	463%
Operations and Maintenance (Net)	1,741,943	8,449,883	3,743,097	1,956,943	1,037,817	1,414,511	73%	319,069	826,749	39%
Debt Service	-	-	6	101	95	-	n/a	-	-	n/a
RFS Debt Transfers	-	-	-	-	-	-	n/a	-	-	n/a
Debt Service	-	-	6	101	95	-	n/a	-	-	n/a
<b>TOTAL EXPENSES</b>	<b>\$1,773,067</b>	<b>\$8,501,961</b>	<b>\$3,833,596</b>	<b>\$1,998,356</b>	<b>\$1,108,309</b>	<b>\$1,483,595</b>	<b>75%</b>	<b>\$ 338,369</b>	<b>\$894,816</b>	<b>38%</b>
<b>TRANSFERS</b>										
Other			(2,929)	(72,669)	(65,189)	-		(329,417)	-	
<b>NET TRANSFERS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (2,929)</b>	<b>\$ (72,669)</b>	<b>\$ (65,189)</b>	<b>\$ -</b>		<b>\$ (329,417)</b>	<b>\$ -</b>	
<b>NET INCREASE (DECREASE)</b>	<b>\$ 73,753</b>	<b>\$ (14,550)</b>	<b>\$ 34,288</b>	<b>\$ 123,826</b>	<b>\$ (155,148)</b>	<b>\$ 8,324</b>		<b>\$ (46,539)</b>	<b>\$ (8,324)</b>	