



TEXAS WOMAN'S
UNIVERSITY

Fiscal Year 2025 Budgets





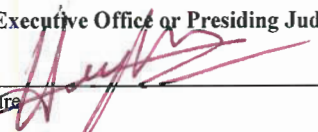
CERTIFICATE

Agency Name Texas Woman's University System (775) and Texas Woman's University (731)

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Carine M. Feyter, PhD

Printed Name

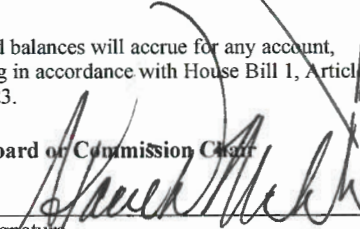
Chancellor and President

Title

December 1, 2024

Date

Board of Commission Chair


Signature

Stacie D. McDavid

Printed Name

Chair and Presiding Officer, TWU Board of Regents

Title

December 1, 2024

Date

Chief Financial Officer


Signature

R. Jason Tomlinson

Printed Name

Vice President for Finance & Administration and CFOO

Title

December 1, 2024

Date



December 1, 2024

To Whom It May Concern:

We are pleased to submit the annual budgets of Texas Woman's University System (775) and Texas Woman's University (731) for the year ending August 31, 2025, in accordance with House Bill 1, Article IX, Part 7, Section 7.01 of the 88th Texas Legislative Session.

If you have any questions, please contact Dr. Beth Reissenweber, Director of University Budget & Capital Planning, at (940) 898-3317.

Respectfully,

A handwritten signature in maroon ink, appearing to read 'Carine Feyten', written over a horizontal line.

Carine M. Feyten, Ph.D.
Chancellor and President

OFFICE OF THE CHANCELLOR AND PRESIDENT

P.O. Box 425587 | Denton, TX 76204 | 940 898 3201 | twu.edu

Texas Woman's University System (775) and Texas Woman's University (731)

Organizational Data

December 1, 2024

BOARD OF REGENTS

OFFICERS

		Term Expires
Ms. Stacie D. McDavid	Chair/Presiding Officer	2025
Dr. Crystal Wright	Vice Chair/Assistant Presiding Officer	2027

MEMBERS

Mr. Bob Hyde	Irving, TX	2025
Ms. Mary P. Wilson	Austin, TX	2025
Ms. Ellen Amirkhan	Dallas, TX	2027
Ms. Janelle Shepard	Weatherford, TX	2027
Ms. Bernadette C. Coleman	Denton, TX	2029
Ms. Jill Jester	Denton, TX	2029
Ms. Kathleen Wu	Dallas, TX	2029
Ms. Maya Landgrebe (Student Regent)	Alvin, TX	2025

Terms for Regents Expire February 1st of stated year, except for the term of the Student Regent, which expires on May 31st

UNIVERSITY FISCAL OFFICERS

Dr. Carine M. Feyten	Chancellor and President
Mr. Jason Tomlinson	Vice President for Finance and Administration & CFOO
Dr. Beth Reissenweber	Director of University Budget & Capital Planning



BOARD OF REGENTS
TEXAS WOMAN'S UNIVERSITY

CERTIFICATION

This is to certify that at the meeting of the Texas Woman's University System Board of Regents held on **August 9, 2024** the following action was taken by the Texas Woman's University System Board of Regents:

A motion was made by Regent **Janelle Shepard** to approve the Fiscal Year 2025 Budgets. The motion was seconded by Regent **Bernadette C. Coleman** and was approved by a vote of **9-0-0**.

Signed this 1st day of December, 2024.

A handwritten signature in black ink that reads "Alex Yarbrow".

Alex Yarbrow
Acting Secretary, Board of Regents
Texas Woman's University System

Introduction

Texas Woman's University System (“TWU System”) is the first publicly funded woman focused university system in the United States. From its founding in 1901, Texas Woman’s University was built to serve a population of Texans that typically were not able to obtain higher education and serving non-traditional students remains at the heart of the TWU System mission. Texas is a diverse and growing state and the Texas Woman’s University System is focused on providing higher education to women, first-generation students, low-income students, veterans, working mothers, students from the foster care system, and many other underserved non-traditional students; all the while producing some of the most sought after and highly qualified graduates in the fields that Texas needs most.

Texas Woman’s University System is a public doctoral university system offering baccalaureate, master’s, and doctoral degree programs. With its main campus in Denton and two health science centers in Dallas and Houston, TWU serves not only the north central region, but also the entire State of Texas. The T. Boone Pickens Institute of Health Sciences - Dallas Center, located in the Southwestern Medical District, offers academic programs in a variety of health science fields to serve this major area of Texas. The TWU Institute of Health Sciences – Houston Center, located in the Texas Medical Center, provides a rich setting for nursing and health sciences students.

Texas Woman’s University (“TWU”), a component institution of the TWU System, enrolls over 15,500 students across three campuses – Denton, Dallas, and Houston. TWU awards 40% of all Texas allied health doctoral degrees from a 4-year public university, 17% of all critically-needed doctoral degrees in nursing, and 80% of TWU teachers are still teaching after graduation compared to the Texas average of 50% of teachers who leave the profession in five years or less. Well known for its long history in the health care professions, education and scientific research, TWU has added aviation to its science, technology, engineering, and math (STEM) offerings, as part of an ambitious goal to double STEM opportunities by 2028.

Texas Woman’s University is a top performer in Texas and made the U.S. News and World Report “Social Mobility” national list, the Best Master’s Nursing Schools in Texas list, and has been designated “Military Friendly” for 11 consecutive years. Eighty-three percent of TWU graduates are employed or enrolled in Texas within one year of graduation, and TWU is #1 in DFW for graduate earnings vs. cost (Dallas Business Journal).

Texas Woman’s is educating the next generation of innovators and leaders, and inspiring excellence and a pioneering spirit.

Executive Summary

It is the intent of Texas Woman's University System ("TWU System") and its component university, Texas Woman's University ("TWU"), to utilize resources entrusted to us by our students and the State of Texas in the most impactful and effective manner possible to support student success. This FY2025 Budget book provides an overview of financial planning and budget practices that support TWU strategic priorities and commitments.

This year's TWU budget reflects our continued commitment to:

- Student diversity and accessibility including our commitment to non-traditional students;
- Maximizing affordability and minimizing student debt, coupled with financial literacy education for our students to help them obtain a degree in a financially responsible manner;
- Meeting Texas health care workforce needs; and
- Overall student success.

Investments in this budget that will support our continued commitments to our students, faculty, staff, and institution include:

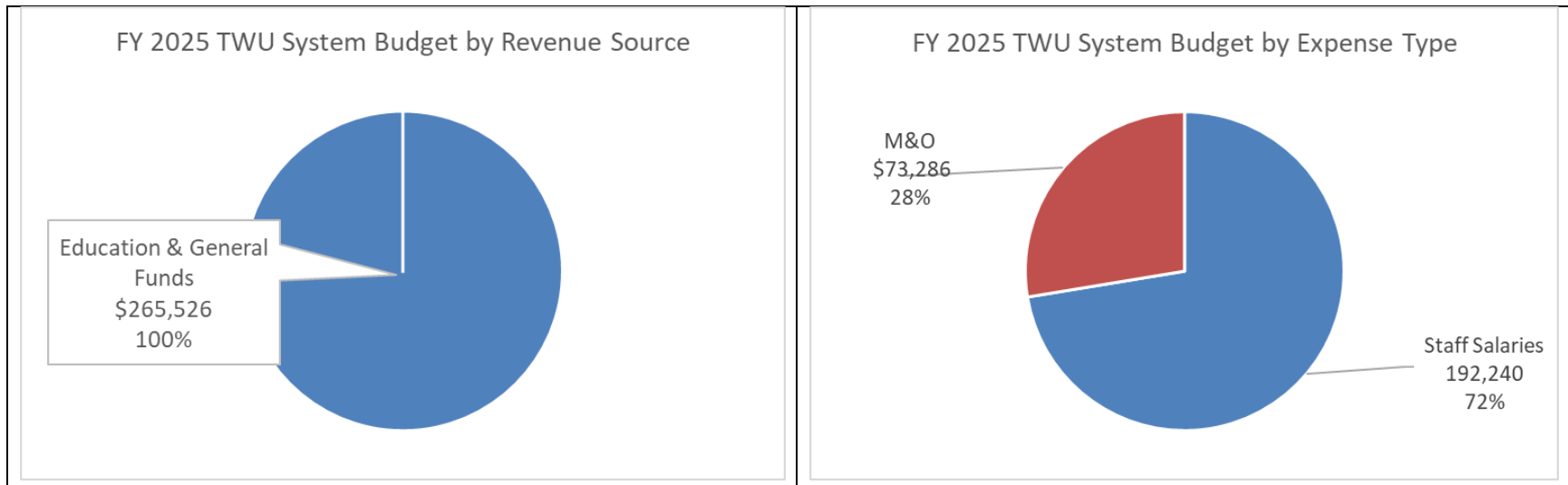
- Promotion and tenure for qualifying faculty;
- Targeted merit-based raises for high-performing faculty and staff;
- Investment in enrollment growth strategies;
- Investment in deferred maintenance and capital renewal; and
- Investment in the construction of a new Health Sciences Center and support for the programs to be housed therein.

Budget development follows the parameters set forth in our institutional strategic plan, our campus master plan, and policy decisions and planning parameters of the Chancellor and President and the Board of Regents. Net tuition and fees, housing, and dining rates included in this budget are based on rate plans approved by the Board of Regents.

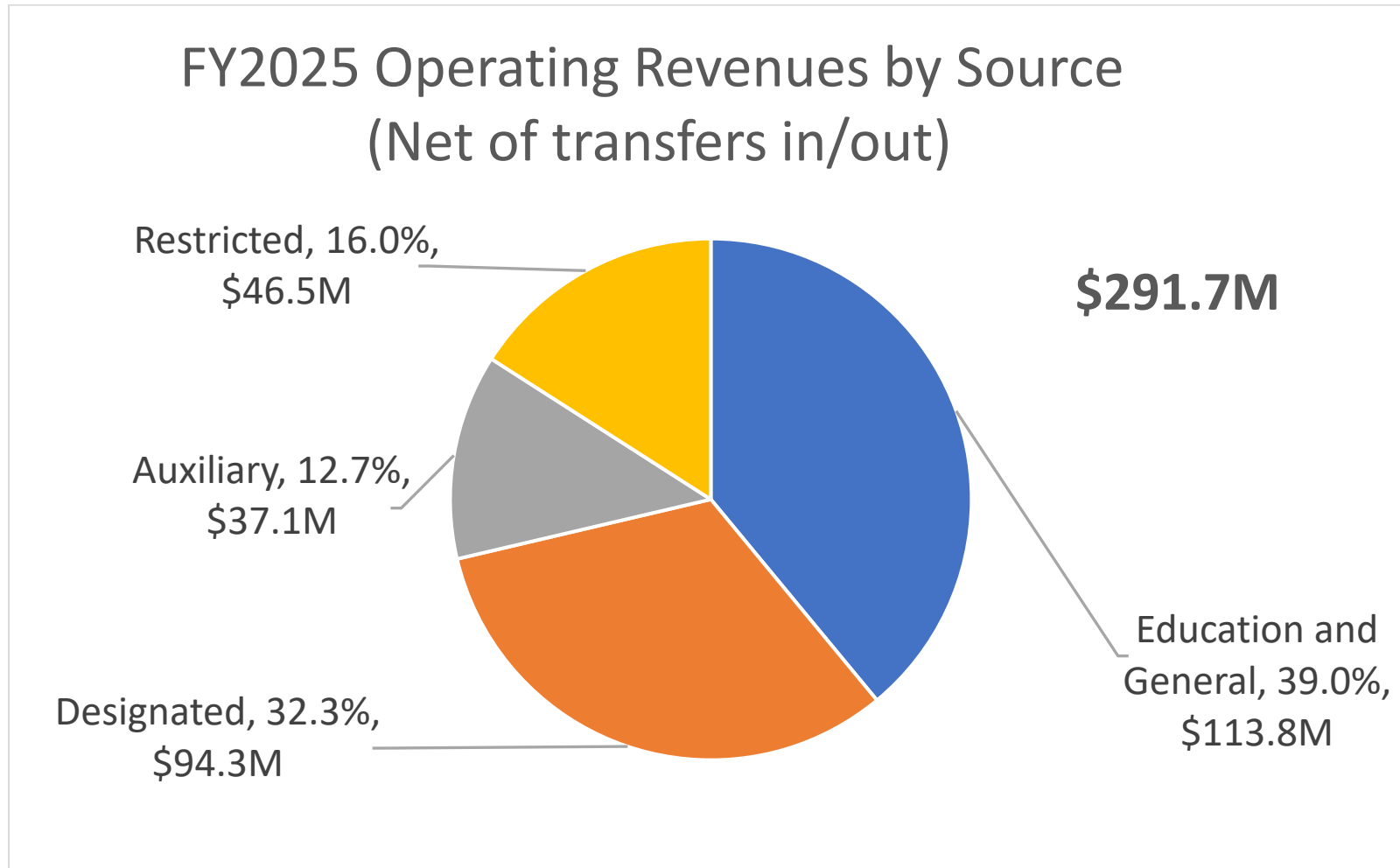
Texas Woman's University System, and its component institution TWU, follows an incremental budget process starting with the prior year Board of Regents approved budget and incorporating changes in funding levels, fixed costs and expenditures, before adding resources for various strategic initiatives.

Texas Woman's University System

As TWU System is still within its formative phase, it is solely funded via state appropriation of \$265.5K. The TWU System is using this funding to centralize operations for the TWU System that are currently handled by Texas Woman's University and to implement the strategic goals of the entire system by elevating TWU Dallas and TWU Houston into accredited and independent institutions. As each of the campuses grow and develop, there will be continued need for additional strategic support and investment.



Texas Woman's University - Revenues



For FY2025, Texas Woman's University has a total operating budget of \$291.7M. TWU expects a positive increase in current operating revenues overall of 0.2% from the prior year. After strong positive increases in state funding in FY2024, with the passage of the

Affordability Rider in the 88th Texas Legislative Session and increase in state appropriations for debt service, TWU continues to benefit from positive growth in state support of 3.0%. Designated funding is anticipated to increase 0.7% given solid enrollments, with auxiliary revenues growing at 10.8% due to strong demand for housing and dining services. Restricted funds will decline by 13.9% given one-time grants not yet confirmed to continue in FY2025 along with conservative budget estimates.

Education and General (E&G) funding totals \$113.8M, or 39.0%, of the operating revenue budget for FY2025. These funds include general revenue formula funding, non-formula and special items support, employee benefits paid by the state, Higher Education Funds (“HEF”), and statutory tuition and fees collected by TWU. The increase in E&G funding of \$3.9M over FY2024 is due mainly to additional funds generated from tuition and fee income given strong demand for graduate programming, especially in Nursing and Health Sciences along with new Higher Education Affordability appropriations that are used to assist in student retention. The implementation of ongoing programs related to the TWU Frontiers program, Nursing Recruitment & Retention, overall retention efforts have been budgeted primarily in this category for FY2025.

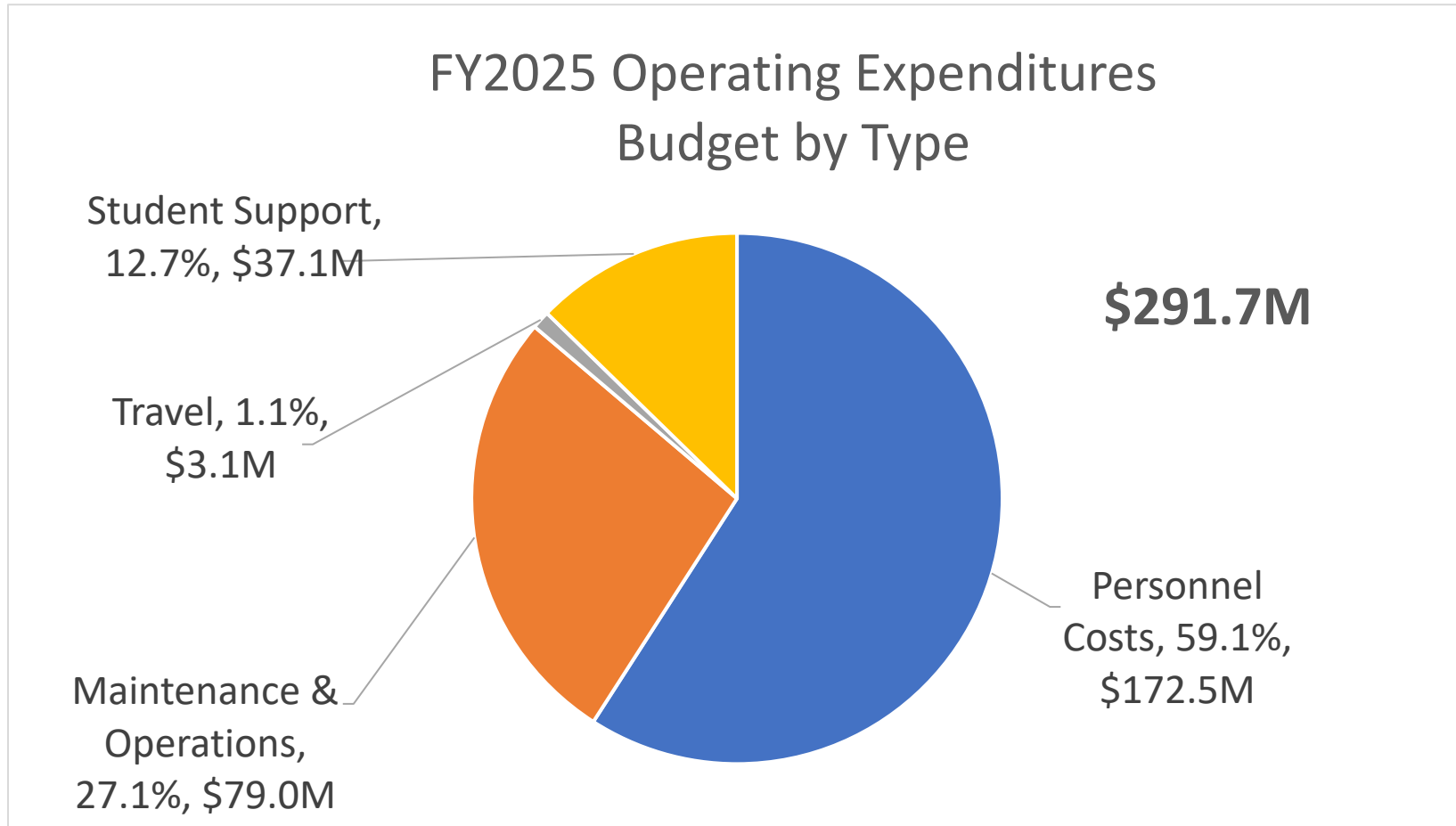
Designated Funds used to support TWU operating activities total \$94.3M, or 32.3%, of the operating revenue budget for FY2025. The designated tuition rate held flat at \$188 per semester credit hour while University Services Fee also held flat at \$66 per credit hour. This fee provides funding to help cover the cost of information technology operations, library services, instructional enhancements, as well as, advising services. The new Doswell School of Aeronautical Sciences, which welcomes its first cohort of students Fall 2024, is expected to bring \$1M of new program fee revenue. With tuition and fee rates held flat, and budgeted enrollment levels to be relatively stable, designated funds are anticipated to increase overall approximately \$700k.

Auxiliary funds total \$37.1M, or 12.7%, of the operating revenue budget for FY2025, and is used to provide services for students, faculty, and staff. These funds generally charge a fee directly related to the cost of the goods or services being provided. The increase of \$5.1M over FY2024 is a result of increases in university housing and residence life revenues, contract services (meal plans), and miscellaneous revenues. Auxiliary Services agreed to absorb \$200,000 in debt service related to the TWU parking facility beginning in FY2023 which continues in FY2025.

Restricted funds, for which use is restricted by the donor/grantor, available for operating purposes totals \$46.5M, or 16.0%, of the operating revenue budget for FY2025. Restricted funds declined \$7.5M over FY2024 give conservative budget estimates for both revenues and expenses in FY2025.

Total state funding (inclusive of HEF) continues to be the predominant funding source for Texas Woman’s University.

Texas Woman's University - Expenditures



Texas Woman's University has a total operating expenditure budget of \$291.7M. TWU expects a modest increase of 0.7% in current operating expenditures primarily driven by increases in faculty and staff salaries, along with employee benefits, offset by prudent expense management of non-personnel and other controllable expenditures.

Personnel costs continue to be the largest component of operating expenditures at \$172.5M, or 59.1%, of the total FY2025 budget. The FY2025 budget includes an equity and promotion pool of \$800k for faculty, and merit pool of \$200k for staff. Staff members who did not receive a merit increase in FY2024 are eligible to receive an increase (estimated at 3%) in FY2025. The TWU share of retirement contributions increased in FY2024 from 8.0% to 8.25% and will continue at the increased rate.

The second largest component of operating expenditures are maintenance and operational (M&O) costs at \$79.0M, or 27.1%, of the total budget. M&O cost increases include the increasing fixed costs (utilities, insurance, maintenance, licenses, etc.) and costs associated with strategic investments related to enrollment growth, enrollment retention, and student success. Additionally, auxiliary expenses increased by \$5.1M given strong campus housing demands.

The travel portion of operating expenditures for FY2025 totals \$3.1M, or 1.1%, of the total budget. This represents an increase of \$139k, or 4.7%, over FY2024 and supports university business travel. Lastly, student support is funded at \$37.1M, or 12.7%, commensurate with the prior year at \$38.1M, and provides scholarships and other program resources directly benefiting students for their success.

Overall Expectations

Texas Woman's University System and its component institution, Texas Woman's University, present a balanced budget fully utilizing all state, designated, and restricted funds, with the expectation of a surplus in auxiliaries to be placed in reserve for future maintenance and replacement needs.

Table of Contents

Section	Page Number
Fund Definitions	1
Summary Tables - Texas Woman's University System	
Education and General Funds	4
All Funds	6
Summary Tables - Texas Woman's University	
Education and General Funds	8
Designated Fund	10
Auxiliary Funds	12
All Funds	14
Restricted Funds	15
Departmental Summaries	
Education and General	17
Designated	21
Auxiliary	27

Education and General Funds

Funds comprised of tax receipts in the state treasury (General Revenue) and funds generated locally by Texas Woman's University from students and other sources (Other E&G/General Revenue-Dedicated). Biennially, in the General Appropriations Act (GAA), universities are allocated (appropriated) funds based on legislative decisions and formulas calculated by the Texas Legislative Budget Board. These appropriations include General Revenue funds (e.g., appropriations for personnel costs and HEF appropriations for capital investments) and General Revenue-Dedicated funds (e.g. statutory and Board-authorized tuition, and laboratory fees).

Educational and General (E&G) funds are used to support the University's general educational and institutional operations, including faculty salaries, operating expenses of instructional departments, library operations and acquisitions, general administration, student services, campus security, and physical plant operation, as well as, a limited number of non-formula support items. E&G funds may only be expended for purposes as defined by the respective sources of funds.

Higher Education Funds (HEF) - Revenues received from the State of Texas General Revenue Fund for construction and other capital purposes. This constitutional appropriation is provided for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair, or rehabilitation of building or other permanent improvements and acquisition of capital equipment, library books, and library materials. Construction, improvements, and capital equipment purchases made from HEF funds can only be used for structures used jointly for educational and general activities and for auxiliary enterprises to the extent of their use for educational and general activities.

Designated Funds

Designated Operating funds are unrestricted funds that have been designated to support the operating activities of the institution. The sources of Designated Operating funds include revenues from designated and differential tuitions, program fees, and other

student fees. Student fees collected as Designated Operating funds may be statutorily authorized under specific legislation or may be allowable as mandatory or incidental fees under 54.504 or 55.16(c) of the Texas Education Code (TEC).

Auxiliary Funds

Funds used to provide services for students, faculty, and staff which generally charge a fee directly related to the cost of the goods or services being provided (e.g. athletics, residence halls, hospitality and dining services, parking, etc.). No appropriated (E&G funds) can be used to support auxiliary operations.

Restricted Funds

Funds available for current operating purposes, the use of which is restricted by the donor/ grantor to be utilized as stipulated by the funding source (e.g. research grants, scholarships, earnings from endowments, etc.).

Summary Tables

Texas Woman's University System

Texas Woman's University System
Education and General Funds
Revenues and Transfers In

	Budget	Budget	Year-Over-Year Incr/(Decr)	
	FY 2024	FY2025	\$	%
State Appropriations - General Revenue				
Formula Funding	\$ 265,526	\$ 265,526	\$ -	0.0%
Non-Formula Support Items	-	-	-	
Tuition Revenue Bond - Debt Svc	-	-	-	
Employee Benefits	-	-	-	
Higher Education Fund (HEF)	-	-	-	
Total State Appropriations - General Revenue	\$ 265,526	\$ 265,526	\$ -	0.0%
Total Education and General Funds	\$ 265,526	\$ 265,526	\$ -	0.0%
Transfers In				
Other	\$ -	\$ -	\$ -	
Total Transfers In	-	-	-	
Planned Use of Fund Balance	\$ -	\$ -	\$ -	
Total Budgeted Education and General Funds	\$ 265,526	\$ 265,526	\$ -	0.0%

Texas Woman's University System
Education and General Funds
Expenses and Transfers Out

	Budget		Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
Personnel Costs				
Faculty Salaries	\$ -	\$ -	\$ -	
Staff Salaries	265,526	192,240	(73,286)	-27.6%
Wages	-	-	-	
Employee Benefits	-	-	-	
Total Personnel Costs	\$ 265,526	\$ 192,240	\$ (73,286)	-27.6%
Other Expenses				
Maintenance and Operations	\$ -	\$ 73,286	\$ 73,286	
Travel	-	-	-	
Total Other Expenses	\$ -	\$ 73,286	\$ 73,286	
Total Education and General Operating Expenses	\$ 265,526	\$ 265,526	\$ -	0.0%
Transfers Out				
TPEG (Tx Public Education Grants)	\$ -	\$ -	\$ -	
HEF: Plant Funds	-	-	-	
HEF: Debt Service	-	-	-	
TRB: Debt Service	-	-	-	
Total Transfers Out	\$ -	\$ -	\$ -	
Total Budgeted Education and General Expenses	\$ 265,526	\$ 265,526	\$ -	0.0%

Texas Woman's University System
All Funds Summary of Revenues, Expenses, Transfers, and Uses of Reserve
FY 2025

	Estimated Revenues	Transfers In	Planned Use of Fund Balance	Total Budgeted Sources	Budgeted Expenditures	Transfers Out	Total Budgeted Uses	Net Transfers	Estimated Impact on Fund Balance
Education and General	\$ 265,526	\$ -	\$ -	\$ 265,526	\$ (265,526)	\$ -	\$ (265,526)	\$ -	\$ -
Total	\$ 265,526	\$ -	\$ -	\$ 265,526	\$ (265,526)	\$ -	\$ (265,526)	\$ -	\$ -

Summary Tables
Texas Woman's University

Texas Woman's University
Education and General Funds
Revenues and Transfers In

	Budget	Budget	Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
State Appropriations - General Revenue				
Formula Funding	\$ 60,824,167	\$ 60,804,330	\$ (19,837)	0.0%
Non-Formula Support Items	11,229,549	11,229,549	-	0.0%
Tuition Revenue Bond - Debt Svc	13,593,400	13,231,025	(362,375)	-2.7%
Employee Benefits	16,163,176	16,499,434	336,258	2.1%
Higher Education Fund (HEF)	14,554,133	14,993,229	439,096	3.0%
Total State Appropriations - General Revenue	\$ 116,364,425	\$ 116,757,567	\$ 393,142	0.3%
General Revenue - Dedicated				
Statutory Tuition	\$ 23,244,343	\$ 26,766,725	\$ 3,522,382	15.2%
Music & Lab Fees	498,729	505,565	6,836	1.4%
Clinic Fees	104,597	105,411	814	0.8%
Other	154,500	409,050	254,550	164.8%
Total General Revenue - Dedicated	\$ 24,002,169	\$ 27,786,751	\$ 3,784,582	15.8%
Total Education and General Funds	\$ 140,366,594	\$ 144,544,318	\$ 4,177,724	3.0%
Transfers In				
Other	\$ -	\$ -	\$ -	
Total Transfers In	-	-	-	
Planned Use of Fund Balance	\$ -	\$ -	\$ -	
Total Budgeted Education and General Funds	\$ 140,366,594	\$ 144,544,318	\$ 4,177,724	3.0%

Texas Woman's University
Education and General Funds
Expenses and Transfers Out

	Budget		Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
Personnel Costs				
Faculty Salaries	\$ 50,206,781	\$ 52,810,495	\$ 2,603,714	5.2%
Staff Salaries	23,271,078	26,717,783	3,446,705	14.8%
Wages	477,332	477,332	-	0.0%
Employee Benefits	22,291,768	23,540,155	1,248,387	5.6%
Total Personnel Costs	\$ 96,246,959	\$ 103,545,765	\$ 7,298,806	7.6%
Other Expenses				
Maintenance and Operations	\$ 13,564,643	\$ 10,143,855	\$ (3,420,788)	-25.2%
Travel	103,000	103,000	-	0.0%
Total Other Expenses	\$ 13,667,643	\$ 10,246,855	\$ (3,420,788)	-25.0%
Total Education and General Operating Expenses	\$ 109,914,602	\$ 113,792,620	\$ 3,878,018	3.5%
Transfers Out				
TPEG (Tx Public Education Grants)	\$ 2,304,459	\$ 2,527,444	\$ 222,985	9.7%
HEF: Plant Funds	9,435,933	14,993,229	5,557,296	58.9%
HEF: Debt Service	5,118,200	-	(5,118,200)	-100.0%
TRB: Debt Service	13,593,400	13,231,025	(362,375)	-2.7%
Total Transfers Out	\$ 30,451,992	\$ 30,751,698	\$ 299,706	1.0%
Total Budgeted Education and General Expenses	\$ 140,366,594	\$ 144,544,318	\$ 4,177,724	3.0%

Texas Woman's University
Designated Funds
Revenues and Transfers In

	Budget	Budget	Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
Tuition and Fees				
Designated Tuition	\$ 61,254,081	\$ 59,216,704	\$ (2,037,377)	-3.3%
Designated Tuition - Differential	9,665,949	9,417,713	(248,236)	-2.6%
Program Fees	5,127,172	4,968,524	(158,648)	-3.1%
Incidental Fees - Other	11,214,888	12,586,649	1,371,761	12.2%
Student ID Fees	686,057	767,772	81,715	11.9%
University Services Fee	19,886,762	19,103,971	(782,791)	-3.9%
Total Tuition and Fees	\$ 107,834,909	\$ 106,061,333	\$ (1,773,576)	-1.6%
Other Designated Revenues				
Miscellaneous Income	\$ 1,858,700	\$ 1,874,300	\$ 15,600	0.8%
Investment Income	2,597,920	3,072,972	475,052	18.3%
Innovative Academic Programs	610,000	-	(610,000)	-100.0%
Total Other Designated Revenues	\$ 5,066,620	\$ 4,947,272	\$ (119,348)	-2.4%
Total Designated Funds	\$ 112,901,529	\$ 111,008,605	\$ (1,892,924)	-1.7%
Transfers In				
Operations Support - Auxiliary Services	\$ 1,646,465	\$ 1,817,456	\$ 170,991	10.4%
Total Transfers In	\$ 1,646,465	\$ 1,817,456	\$ 170,991	10.4%
Planned Use of Fund Balance	\$ 4,307,668	\$ 11,517,673	\$ 7,210,005	167.4%
Total Budgeted Designated Funds	\$ 118,855,662	\$ 124,343,734	\$ 5,488,072	4.6%

Texas Woman's University
Designated Funds
Expenses and Transfers Out

	Budget		Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
Personnel Costs				
Faculty Salaries	\$ 5,196,873	\$ 5,228,261	\$ 31,388	0.6%
Staff Salaries	30,778,556	32,664,532	1,885,976	6.1%
Wages	3,010,327	2,972,599	(37,728)	-1.3%
Employee Benefits	10,914,960	11,415,061	500,101	4.6%
Total Personnel Costs	<u>\$ 49,900,716</u>	<u>\$ 52,280,453</u>	<u>\$ 2,379,737</u>	<u>4.8%</u>
Other Expenses				
Maintenance and Operations	\$ 42,548,210	\$ 40,822,767	\$ (1,725,443)	-4.1%
Travel	1,184,771	1,203,477	18,706	1.6%
Total Other Expenses	<u>\$ 43,732,981</u>	<u>\$ 42,026,244</u>	<u>\$ (1,706,737)</u>	<u>-3.9%</u>
Total Designated Operating Expenses	<u>\$ 93,633,697</u>	<u>\$ 94,306,697</u>	<u>\$ 673,000</u>	<u>0.7%</u>
Transfers Out				
Mandatory Scholarship Set-Aside	\$ 8,202,611	\$ 7,924,978	\$ (277,633)	-3.4%
Debt Service	7,254,393	12,348,373	5,093,980	70.2%
University Funded Scholarships	9,764,961	9,763,686	(1,275)	0.0%
Total Transfers Out	<u>\$ 25,221,965</u>	<u>\$ 30,037,037</u>	<u>\$ 4,815,072</u>	<u>19.1%</u>
Total Budgeted Designated Expenses	<u>\$ 118,855,662</u>	<u>\$ 124,343,734</u>	<u>\$ 5,488,072</u>	<u>4.6%</u>

Texas Woman's University
Auxiliary Funds
Revenues and Transfers In

	Budget		Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
Auxiliary Fees				
Student Service Fees	\$ 7,498,957	\$ 6,994,045	\$ (504,912)	-6.7%
Medical Service Fees	1,720,000	1,680,000	(40,000)	-2.3%
Fitness & Rec Fees	2,660,000	2,515,000	(145,000)	-5.5%
Total Auxiliary Fees	\$ 11,878,957	\$ 11,189,045	\$ (689,912)	-5.8%
Sales and Services				
ID Systems & Contracted Auxiliary Services	\$ 8,525,300	\$ 9,431,750	\$ 906,450	10.6%
University Housing & Residence Life	12,491,945	15,620,214	3,128,269	25.0%
Miscellaneous Services	4,459,923	4,553,939	94,016	2.1%
Total Sales and Services	\$ 25,477,168	\$ 29,605,903	\$ 4,128,735	16.2%
Total Auxiliary Funds	\$ 37,356,125	\$ 40,794,948	\$ 3,438,823	9.2%
Transfers In				
Other	\$ -	\$ -	\$ -	
Total Transfers In	\$ -	\$ -	\$ -	
Planned Use of Fund Balance	\$ -	\$ 347,994	\$ 347,994	
Total Budgeted Designated Funds	\$ 37,356,125	\$ 41,142,942	\$ 3,786,817	10.1%

Texas Woman's University
Auxiliary Funds
Expenses and Transfers Out

	Budget		Year-Over-Year Incr/(Decr)	
	FY2024	FY2025	\$	%
Personnel Costs				
Faculty Salaries	\$ -	\$ -	\$ -	
Staff Salaries	7,760,582	7,759,548	(1,034)	0.0%
Wages	2,017,753	1,865,524	(152,229)	-7.5%
Employee Benefits	3,126,320	3,164,517	38,197	1.2%
Total Personnel Costs	\$ 12,904,655	\$ 12,789,589	\$ (115,066)	-0.9%
Other Expenses				
Maintenance and Operations	\$ 18,263,700	\$ 23,386,423	\$ 5,122,723	28.0%
Travel	919,481	972,968	53,487	5.8%
Total Other Expenses	\$ 19,183,181	\$ 24,359,391	\$ 5,176,210	27.0%
Total Auxiliary Expenses	\$ 32,087,836	\$ 37,148,980	\$ 5,061,144	15.8%
Transfers Out				
Debt Service - Fitness & Rec	\$ 1,002,200	\$ 1,002,000	\$ (200)	0.0%
Debt Service - Lowry Woods/Guinn/Stark	969,806	974,506	4,700	0.5%
Debt Service - Parking	200,000	200,000		
Operations Support	1,646,465	1,817,456	170,991	10.4%
Total Transfers Out	\$ 3,818,471	\$ 3,993,962	\$ 175,491	4.6%
Total Budgeted Designated Expenses	\$ 35,906,307	\$ 41,142,942	\$ 5,236,635	14.6%

Texas Woman's University
All Funds Summary of Revenues, Expenses, Transfers, and Uses of Reserve
FY 2025

	Estimated		Planned Use	Total Budgeted	Budgeted		Total Budgeted		Estimated Impact
	Revenues	Transfers In	of Fund Balance	Sources	Expenditures	Transfers Out	Uses	Net Transfers	on Fund Balance
Education and General	\$ 144,544,318	\$ -	\$ -	\$ 144,544,318	\$ (113,792,620)	\$ (30,751,698)	\$ (144,544,318)	\$ (30,751,698)	\$ -
Designated	111,008,605	1,817,456	11,517,673	124,343,734	(94,306,697)	(30,037,037)	(124,343,734)	(28,219,581)	-
Auxiliary	40,794,948	-	347,994	41,142,942	(37,148,980)	(3,993,962)	(41,142,942)	(3,993,962)	-
Total	\$ 296,347,871	\$ 1,817,456	\$ 11,865,667	\$ 310,030,994	\$ (245,248,297)	\$ (64,782,697)	\$ (310,030,994)	\$ (62,965,241)	\$ -

Texas Woman's University
Restricted Funds
Revenues, Expenses, and Transfers

	Budget FY2024	Budget FY2025	Year-Over-Year Incr/(Decr)	
			\$	%
Revenues				
State, Federal, & Private Grants	\$ 15,325,323	\$ 21,304,267	\$ 5,978,944	39.0%
Scholarships	18,408,182	4,985,884	(13,422,298)	-72.9%
Total Estimated Restricted Revenues	<u>\$ 33,733,505</u>	<u>\$ 26,290,151</u>	<u>\$ (7,443,354)</u>	<u>-22.1%</u>
Expenses				
Personnel Costs				
Faculty Salaries	\$ 1,139,233	\$ 980,903	\$ (158,330)	-13.9%
Staff Salaries	701,846	572,021	(129,825)	-18.5%
Wages	1,783,686	1,395,627	(388,059)	-21.8%
Employee Benefits	913,022	963,146	50,124	5.5%
Total Personnel Costs	<u>\$ 4,537,787</u>	<u>\$ 3,911,697</u>	<u>\$ (626,090)</u>	<u>-13.8%</u>
Other Expenses				
Maintenance and Operations	\$ 10,306,544	\$ 4,624,894	\$ (5,681,650)	-55.1%
Travel	735,025	801,935	66,910	9.1%
Student Support-Other	309,917	158,262	(151,655)	-48.9%
Student Support-Scholarships	38,116,263	37,009,471	(1,106,792)	-2.9%
Total Other Expenses	<u>\$ 49,467,749</u>	<u>\$ 42,594,562</u>	<u>\$ (6,873,187)</u>	<u>-13.9%</u>
Total Restricted Expenses	<u>\$ 54,005,536</u>	<u>\$ 46,506,259</u>	<u>\$ (7,499,277)</u>	<u>-13.9%</u>
Transfers In/ (Out)				
TPEG (Tx Public Education Grants)	\$ 2,304,459	\$ 2,527,444	\$ 222,985	9.7%
Mandatory Scholarship Set-Aside	8,202,611	7,924,978	(277,633)	-3.4%
University Funded Scholarships	9,764,961	9,763,686	(1,275)	0.0%
THECB - Debt Service (Transfer In)	-	-	-	
THECB - Debt Service (Transfer Out)	-	-	-	
Total Transfers In	<u>\$ 20,272,031</u>	<u>\$ 20,216,108</u>	<u>\$ (55,923)</u>	<u>-0.3%</u>
Planned Use of Fund Balance	\$ -	\$ -	\$ -	
Total Estimated Restricted Funds Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	

Departmental Summaries

Texas Woman's University System
FY2025 Budget Summary

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
EDUCATION AND GENERAL FUNDS										
INSTITUTIONAL SUPPORT										
Campus Administration Dallas	210.11000.12001.600.0000000000	-	127,240.00	-	-	-	-	-	-	127,240.00
Campus Administration Houston	210.11000.13001.600.0000000000	-	65,000.00	-	-	73,286.00	-	-	-	138,286.00
TOTAL INSTITUTIONAL SUPPORT		-	192,240.00	-	-	73,286.00	-	-	-	265,526.00
SUBTOTAL EDUCATION AND GENERAL FUNDS		-	192,240.00	-	-	73,286.00	-	-	-	265,526.00

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
EUDCATION AND GENERAL FUNDS										
INSTRUCTION										
Technology Client Svcs	110.11000.10612.100.0000000000	-	21,448.00	-	-	-	-	-	-	21,448.00
Campus Manager Dallas	110.11000.10615.100.0000000000	-	78,704.00	-	-	-	-	-	-	78,704.00
Campus Manager Houston	110.11000.10617.100.0000000000	-	122,232.00	-	-	-	-	-	-	122,232.00
Academic Affairs Holding Account	110.11000.20003.100.0000000000	500,000.00	-	-	-	-	-	-	-	500,000.00
PT Faculty	110.11000.20015.100.0000000000	5,000,000.00	-	-	-	-	-	-	-	5,000,000.00
Dual Credit Faculty	110.11000.20016.100.0000000000	275,000.00	-	-	-	-	-	-	-	275,000.00
Summer Faculty	110.11000.20017.100.0000000000	4,500,000.00	-	-	-	-	-	-	-	4,500,000.00
Faculty Senate	110.11000.20301.100.0000000000	-	39,630.00	-	-	-	-	-	-	39,630.00
Office of Honors Programs	110.11000.21301.100.0000000000	-	289,020.00	-	-	-	-	-	-	289,020.00
Dean Arts & Sciences	110.11000.24002.100.0000000000	385,648.00	732,699.00	-	-	-	-	-	-	1,118,347.00
Aeronautical Science	110.11000.24010.100.0000000000	336,235.00	34,721.00	-	-	-	-	-	-	370,956.00
School of the Sciences-Biology	110.11000.24101.100.0000000000	1,415,432.00	91,668.00	-	-	-	-	-	-	1,507,100.00
Scientific Research Commons (SRC) Maintenance	110.11000.24104.100.0000000000	-	42,101.00	-	-	-	-	-	-	42,101.00
IAP - PSM Biotechnology	110.11000.24106.100.0000000000	132,489.00	-	-	-	-	-	-	-	132,489.00
School of the Sciences-Chemistry & Biochemistry	110.11000.24201.100.0000000000	851,505.00	93,967.00	-	-	-	-	-	-	945,472.00
Dept. of Language, Culture & Gender Studies-English, Rhetoric & Spanish	110.11000.24301.100.0000000000	1,124,237.00	45,559.00	-	-	-	-	-	-	1,169,796.00
IAP - BA Spanish Translation	110.11000.24302.100.0000000000	-	65,000.00	-	-	-	-	-	-	65,000.00
Dept. of Social Sciences & Historical Studies-Political Science	110.11000.24402.100.0000000000	1,037,617.00	-	-	-	-	-	-	-	1,037,617.00
School of the Sciences-Mathematics	110.11000.24501.100.0000000000	1,290,700.00	82,901.00	-	-	-	-	-	-	1,373,601.00
School of Social Work, Psychology & Philosophy-Psychology & Philosophy	110.11000.24601.100.0000000000	1,680,438.00	54,765.00	-	-	-	-	-	-	1,735,203.00
School of the Arts & Design-Fashion Design & Merchandising	110.11000.24701.100.0000000000	314,801.00	36,576.00	-	-	-	-	-	-	351,377.00
School of the Arts & Design-Dance	110.11000.24801.100.0000000000	497,097.00	117,093.00	-	-	-	-	-	-	614,190.00
School of the Arts & Design-Theatre	110.11000.24810.100.0000000000	345,187.00	30,499.00	-	-	-	-	-	-	375,686.00
School of the Arts & Design-Music	110.11000.24820.100.0000000000	940,557.00	104,170.00	-	-	-	-	-	-	1,044,727.00
SOA - Margo Jones Auditorium	110.11000.24830.100.0000000000	-	65,110.00	-	-	-	-	-	-	65,110.00
School of Social Work, Psychology & Philosophy-Social Work	110.11000.24850.100.0000000000	675,805.00	31,094.00	-	-	-	-	-	-	706,899.00
Dept. of Social Sciences & Historical Studies-Sociology	110.11000.24860.100.0000000000	588,218.00	32,164.00	-	-	-	-	-	-	620,382.00
School of the Arts & Design-Visual Arts	110.11000.24870.100.0000000000	663,221.00	78,262.00	-	-	-	-	-	-	741,483.00
Dept. of Language, Culture & Gender Studies-Multicultural Women's & Gender Studies	110.11000.24880.100.0000000000	371,572.00	31,598.00	-	-	-	-	-	-	403,170.00
Dean Professional Education	110.11000.25001.100.0000000000	136,842.00	653,419.00	-	-	-	-	-	-	790,261.00
Human Development Family Studies & Counseling	110.11000.25101.100.0000000000	1,913,505.00	220,875.00	-	-	-	-	-	-	2,134,380.00
Library and Information Studies	110.11000.25202.100.0000000000	1,031,176.00	-	-	-	-	-	-	-	1,031,176.00
Literacy & Learning	110.11000.25401.100.0000000000	1,199,529.00	58,502.00	-	-	-	-	-	-	1,258,031.00
Teacher Education	110.11000.25502.100.0000000000	1,460,525.00	47,041.00	-	-	-	-	-	-	1,507,566.00
IAP - PhD Education Leadership Program	110.11000.25505.100.0000000000	185,185.00	-	-	-	-	-	-	-	185,185.00
Dean Health Sciences	110.11000.26002.100.0000000000	194,913.00	350,369.00	-	-	-	-	-	-	545,282.00
Communication Sciences & Oral Health	110.11000.26101.100.0000000000	1,349,484.00	38,033.00	-	-	-	-	-	-	1,387,517.00
Oral Health	110.11000.26104.100.0000000000	407,056.00	72,798.00	-	-	-	-	-	-	479,854.00
Health Promotion & Kinesiology	110.11000.26201.100.0000000000	600,591.00	-	-	-	-	-	-	-	600,591.00
Kinesiology	110.11000.26202.100.0000000000	1,209,058.00	116,092.00	-	-	-	-	-	-	1,325,150.00
Kinesiology-Pioneer Hall	110.11000.26203.100.0000000000	-	43,888.00	-	-	-	-	-	-	43,888.00
Nutrition & Food Sciences	110.11000.26501.100.0000000000	1,157,251.00	67,949.00	-	-	-	-	-	-	1,225,200.00
Nutrition & Food Sciences HOU	110.11000.26601.100.0000000000	328,604.00	-	-	-	-	-	-	-	328,604.00
Occupational Therapy Dallas	110.11000.26701.100.0000000000	693,090.00	-	-	-	-	-	-	-	693,090.00
Director - Occupational Therapy	110.11000.26711.100.0000000000	160,000.00	39,889.00	-	-	-	-	-	-	199,889.00
Assoc Director OT - Denton	110.11000.26712.100.0000000000	607,045.00	-	-	-	-	-	-	-	607,045.00
IAP - OT - Denton	110.11000.26713.100.0000000000	128,463.00	-	-	-	-	-	-	-	128,463.00
Occupational Therapy Houston	110.11000.26720.100.0000000000	851,891.00	32,618.00	-	-	-	-	-	-	884,509.00
PT - Dallas	110.11000.26730.100.0000000000	1,107,173.00	106,749.00	-	-	-	-	-	-	1,213,922.00
PT - Denton	110.11000.26740.100.0000000000	222,541.00	-	-	-	-	-	-	-	222,541.00
Director - Physical Therapy	110.11000.26741.100.0000000000	172,289	38,111	-	-	-	-	-	-	210,400
PT - Houston	110.11000.26750.100.0000000000	1,055,683	91,178	-	-	-	-	-	-	1,146,861
Office of the Dean-Nursing	110.11000.27001.100.0000000000	20,574	286,054	-	-	-	-	-	-	306,628
Nursing-Keypath	110.11000.27007.100.0000000000	1,333,343	199,340	-	-	-	-	-	-	1,532,683
Assoc Dean Nursing - Dallas	110.11000.27101.100.0000000000	3,066,759	322,294	-	-	-	-	-	-	3,389,053
Assoc Dean Nursing - Denton	110.11000.27201.100.0000000000	1,056,172	197,736	-	-	-	-	-	-	1,253,908
Assoc Dean Nursing - Houston	110.11000.27301.100.0000000000	3,373,185	280,604	-	-	-	-	-	-	3,653,789
Office of the Dean-Business	110.11000.29001.100.0000000000	180,026	248,710	-	-	-	-	-	-	428,736
COB Actcing & Finance	110.11000.29004.100.0000000000	1,684,106	-	-	-	-	-	-	-	1,684,106

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
College of Business Management & Marketing	110.11000.29005.100.0000000000	1,862,314	-	-	-	-	-	-	-	1,862,314
Health Care Administration Houston	110.11000.29101.100.0000000000	543,815	15,660	-	-	-	-	-	-	559,475
IAP - BBA Health Care Admin	110.11000.29103.100.0000000000	131,400	-	-	-	-	-	-	-	131,400
UNIV-Reclass Reserve, Staff Salaries	110.11000.30013.100.0000000000	-	-	-	-	802,465	-	-	-	802,465
UNIV-Merit Reserve	110.11000.38005.100.0000000000	200,000	-	-	-	-	-	-	-	200,000
Dept. of Language, Culture & Gender Studies-English, Rhetoric & Spanish	110.11900.24301.100.0000000000	55,000	-	-	-	-	-	-	-	55,000
School of the Sciences-Mathematics	110.11900.24501.100.0000000000	55,000	-	-	-	-	-	-	-	55,000
TOTAL INSTRUCTION		52,659,347.00	5,848,890.00	-	-	802,465.00	-	-	-	59,310,702.00
RESEARCH										
Research and Sponsored Programs	110.11000.20202.200.0000000000	-	660,735	-	-	-	-	-	-	660,735
Equipment Repair	110.11000.20205.200.0000000000	-	41,490	-	-	-	-	-	-	41,490
Research Houston	110.11000.20214.200.0000000000	-	50,366	-	-	-	-	-	-	50,366
TOTAL RESEARCH		-	752,591.00	-	-	-	-	-	-	752,591.00
ACADEMIC SUPPORT										
IT Solutions	110.11000.10609.400.0000000000	-	497,213	-	-	-	-	-	-	497,213
Provost and VP Acad Affairs	110.11000.20001.400.0000000000	-	365,078	-	-	-	-	-	-	365,078
Dean Graduate School	110.11000.20502.400.0000000000	20,000	363,818	-	-	-	-	-	-	383,818
Curriculum & Strategic Initiatives	110.11000.21001.400.0000000000	-	389,765	-	-	-	-	-	-	389,765
FTIC	110.11000.21010.400.0000000000	84,019	-	-	-	-	-	-	-	84,019
Student Success	110.11000.21102.400.0000000000	-	45,754	-	-	-	-	-	-	45,754
Student Academic Support	110.11000.21104.400.0000000000	-	50,050	-	-	-	-	-	-	50,050
University Academic Advising	110.11000.21107.400.0000000000	-	178,600	-	-	-	-	-	-	178,600
Vice Provost IR & Improvement	110.11000.22004.400.0000000000	-	100,877	-	-	-	-	-	-	100,877
Faculty Success	110.11000.23001.400.0000000000	-	272,098	-	-	-	-	-	-	272,098
TOTAL ACADEMIC SUPPORT		104,019.00	2,263,253.00	-	-	-	-	-	-	2,367,272.00
STUDENT SERVICES										
IT Solutions	110.11000.10609.500.0000000000	-	172,986	-	-	-	-	-	-	172,986
Registrar's Office	110.11000.20101.500.0000000000	-	227,403	-	-	-	-	-	-	227,403
VPFA-Student Money Mgmt Center	110.11000.30017.500.0000000000	-	21,748	-	-	-	-	-	-	21,748
Student Life	110.11000.40001.500.0000000000	-	412,347	-	-	-	-	-	-	412,347
International Affairs	110.11000.41301.500.0000000000	-	74,892	-	-	-	-	-	-	74,892
Disability Services for Students	110.11000.42302.500.0000000000	-	81,241	-	-	-	-	-	-	81,241
Enrollment Management	110.11000.50103.500.0000000000	-	189,559	-	-	-	-	-	-	189,559
Admissions	110.11000.50201.500.0000000000	-	757,723	-	-	-	-	-	-	757,723
Office of Admissions Processing	110.11000.50301.500.0000000000	-	426,915	-	-	-	-	-	-	426,915
Financial Aid	110.11000.50401.500.0000000000	-	483,624	-	-	-	-	-	-	483,624
Student Success	110.11900.21102.500.0000000000	-	-	-	-	128,027	-	-	-	128,027
Student Academic Support	110.11900.21104.500.0000000000	-	59,966	-	-	-	-	-	-	59,966
Student Life	110.11900.40001.500.0000000000	-	97,508	-	-	-	-	-	-	97,508
Enrollment Management	110.11900.50103.500.0000000000	-	415,733	-	-	-	-	-	-	415,733
TOTAL STUDENT SERVICES		-	3,421,645.00	-	-	128,027.00	-	-	-	3,549,672.00
INSTITUTIONAL SUPPORT										
Chancellor's Office	110.11000.10001.600.0000000000	-	205,401	-	-	-	-	-	-	205,401
General Counsel	110.11000.10201.600.0000000000	-	108,314	-	-	-	-	-	-	108,314
Audit Services	110.11000.10301.600.0000000000	-	133,695	-	-	-	-	-	-	133,695
Marketing and Communications	110.11000.10402.600.0000000000	-	578,284	-	-	-	-	-	-	578,284
IT Solutions	110.11000.10609.600.0000000000	-	475,904	-	-	-	-	-	-	475,904
Institutional Research & Data Management	110.11000.22201.600.0000000000	-	455,472	-	-	-	-	-	-	455,472
Finance & Administration	110.11000.30001.600.0000000000	-	297,732	-	-	-	-	-	-	297,732
UNIV-Reclass Reserve, Staff Salaries	110.11000.30013.600.0000000000	-	-	-	-	50,000	-	-	-	50,000
Budget & Financial Planning	110.11000.30020.600.0000000000	-	331,256	-	-	-	-	-	-	331,256
Financial Services	110.11000.32001.600.0000000000	-	828,654	-	-	-	-	-	-	828,654
UNIV-Texas Worker's Comp.	110.11000.32003.600.0000000000	-	-	-	-	285,000	-	-	-	285,000
UNIV-Group Insurance Premiums	110.11000.32004.600.0000000000	-	-	-	7,542,168	-	-	-	-	7,542,168
UNIV-Texas Employment Commission	110.11000.32005.600.0000000000	-	-	-	-	110,000	-	-	-	110,000
Bursar's Office	110.11000.32016.600.0000000000	-	182,448	-	-	-	-	-	-	182,448
Human Resources	110.11000.33002.600.0000000000	-	1,078,078	-	-	-	-	-	-	1,078,078
Postal Services	110.11000.34001.600.0000000000	-	59,982	-	-	-	-	-	-	59,982
Police Department - Denton	110.11000.35101.600.0000000000	-	1,809,051	-	-	-	-	-	-	1,809,051
Police Department - Dallas	110.11000.35201.600.0000000000	-	215,850	-	-	-	-	-	-	215,850

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Police Department - Houston	110.11000.35301.600.0000000000	-	265,597	-	-	-	-	-	-	265,597
Environmental Health and Safety	110.11000.36003.600.0000000000	-	130,817	-	-	-	-	-	-	130,817
Procurement Services	110.11000.37001.600.0000000000	-	225,474	-	-	-	-	-	-	225,474
UNIV-Retirees Insurance Premiums	110.11000.38008.600.0000000000	-	-	-	5,369,626	-	-	-	-	5,369,626
UNIV-Reserve, State Appn	110.11000.60006.600.0000000000	-	-	-	-	937,418	-	-	-	937,418
UNIV-Retirement Matching	110.11000.60007.600.0000000000	-	-	-	4,962,399	-	-	-	-	4,962,399
UNIV-Matching FICA	110.11000.60008.600.0000000000	-	-	-	5,665,962	-	-	-	-	5,665,962
TOTAL INSTITUTIONAL SUPPORT		-	7,382,009.00	-	23,540,155.00	1,382,418.00	-	-	-	32,304,582.00
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT										
Central Receiving	110.11000.30102.700.0000000000	-	64,603	-	-	-	-	-	-	64,603
Facilities Management - Business Services	110.11000.34004.700.0000000000	-	849,875	-	-	-	-	-	-	849,875
Bldg Maintenance-Denton	110.11000.34101.700.0000000000	-	497,764	-	-	-	-	-	-	497,764
Bldg Maintenance-Houston	110.11000.34103.700.0000000000	-	61,515	-	-	-	-	-	-	61,515
Bldg Maintenance-Dallas	110.11000.34104.700.0000000000	-	77,442	-	-	-	-	-	-	77,442
Custodial Services-Denton	110.11000.34201.700.0000000000	-	534,707	-	-	-	-	-	-	534,707
Custodial Services-Houston	110.11000.34202.700.0000000000	-	116,617	-	-	-	-	-	-	116,617
Custodial Services-Dallas	110.11000.34203.700.0000000000	-	90,253	-	-	-	-	-	-	90,253
Grounds Maintenance-Denton	110.11000.34301.700.0000000000	-	381,229	-	-	-	-	-	-	381,229
Central Plant-Denton	110.11000.34402.700.0000000000	-	592,378	-	-	-	-	-	-	592,378
TOTAL O&M OF PHYSICAL PLANT		-	3,266,383.00	-	-	-	-	-	-	3,266,383.00
NON-FORMULA SUPPORT ITEMS										
Institute for Women's Health	110.11700.26401.400.0000001263	-	-	15,000	-	25,118	-	-	-	40,118
Nutrition & Food Sciences	110.11700.26501.400.0000001562	-	-	-	-	9,609	-	-	-	9,609
Online Nursing Education	110.11700.27202.400.0000000000	9,165	76,739	-	-	-	-	-	-	85,904
University State Funded Debt	110.11700.38025.400.0050001100	-	-	-	-	-	-	-	13,231,025	13,231,025
Jane Nelson Institute for Women's Leadership	110.11710.11001.400.0000000000	-	1,028,823	27,000	-	1,883,439	10,000	-	-	2,949,262
Center for Women Entrepreneurs	110.11710.11003.400.0000000000	-	392,093	26,000	-	1,024,018	60,000	-	-	1,502,111
Center for Research & Student Leadership	110.11710.11005.400.0000000000	-	235,934	50,000	-	170,000	10,000	-	-	465,934
Legacy Leaders	110.11710.11006.400.0000000000	-	-	-	-	770,000	-	-	-	770,000
President's Leadership Council	110.11710.11007.400.0000000000	-	-	-	-	600,000	-	-	-	600,000
Center for Women in Government	110.11710.11008.400.0000000000	14,609	332,802	35,000	-	213,933	10,000	-	-	606,344
CWG Legislative Internship Program	110.11710.11009.400.0000000000	-	-	-	-	70,000	-	-	-	70,000
Health and Well being Initiative	110.11710.40701.400.0000000000	15,000	206,780	156,000	-	65,924	13,000	-	-	456,704
Student Life Leadership	110.11710.40801.400.0000000000	-	516,192	83,556	-	16,039	-	-	-	615,787
Center for Student Development	110.11710.40802.400.0000000000	-	-	49,178	-	-	-	-	-	49,178
Graduate Student Council	110.11710.40803.400.0000000000	-	-	28,598	-	-	-	-	-	28,598
Urban Fellows Program	110.11710.40804.400.0000000000	-	-	-	-	30,000	-	-	-	30,000
Pioneer Service Program	110.11710.40805.400.0000000000	-	-	-	-	50,000	-	-	-	50,000
CARE	110.11720.42401.500.0000000000	-	754,612	-	-	645,388	-	-	-	1,400,000
Office of the Dean-Nursing	110.11740.27001.100.0000000000	8,355	85,250	-	-	-	-	-	-	93,605
Office of the Dean-Nursing	110.11740.27001.400.0000001220	-	-	-	-	1,406,395	-	-	-	1,406,395
TOTAL NON-FORMULA SUPPORT ITEMS		47,129.00	3,629,225.00	470,332.00	-	6,979,863.00	103,000.00	-	13,231,025.00	24,460,574.00
RESEARCH DEVELOPMENT FUND										
Research and Sponsored Programs	110.11770.20202.200.0000000000	-	135,097	-	-	265,796	-	-	-	400,893
TOTAL RESEARCH DEVELOPMENT FUND		-	135,097.00	-	-	265,796.00	-	-	-	400,893.00
CLINIC, LAB, AND MUSIC FEES										
Human Dev Family Studies & Counseling-Counseling and Family Dev. Center	110.21240.25102.100.0000000000	-	-	7,000	-	25,330	-	-	-	32,330
Speech & Hearing Clinic	110.21240.26103.100.0000000000	-	7,770	-	-	15,077	-	-	-	22,847
Oral Health Clinic	110.21240.26105.100.0000000000	-	10,920	-	-	37,194	-	-	-	48,114
Institute for Women's Health	110.21240.26401.100.0000000000	-	-	-	-	2,120	-	-	-	2,120
School of the Sciences-Biology	110.21260.24101.100.0000000000	-	-	-	-	102,427	-	-	-	102,427
School of the Sciences-Chemistry & Biochemistry	110.21260.24201.100.0000000000	-	-	-	-	67,332	-	-	-	67,332
School of the Sciences-Mathematics	110.21260.24501.100.0000000000	-	-	-	-	1,069	-	-	-	1,069
School of Social Work, Psychology & Philosophy-Psychology & Philosophy	110.21260.24601.100.0000000000	-	-	-	-	5,917	-	-	-	5,917
School of the Arts & Design-Fashion Design & Merchandising	110.21260.24701.100.0000000000	-	-	-	-	2,402	-	-	-	2,402
School of the Arts & Design-Theatre	110.21260.24810.100.0000000000	-	-	-	-	5,016	-	-	-	5,016
School of the Arts & Design-Music	110.21260.24820.100.0000000000	-	-	-	-	8,973	-	-	-	8,973
School of Social Work, Psychology & Philosophy-Social Work	110.21260.24850.100.0000000000	-	-	-	-	1,418	-	-	-	1,418
School of the Arts & Design-Visual Arts	110.21260.24870.100.0000000000	-	-	-	-	32,686	-	-	-	32,686
Communication Sciences & Oral Health	110.21260.26101.100.0000000000	-	-	-	-	1,099	-	-	-	1,099

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Oral Health	110.21260.26104.100.0000000000	-	-	-	-	8,866	-	-	-	8,866
Kinesiology	110.21260.26202.100.0000000000	-	-	-	-	1,154	-	-	-	1,154
Nutrition & Food Sciences	110.21260.26501.100.0000000000	-	-	-	-	12,456	-	-	-	12,456
Assoc Director OT - Denton	110.21260.26712.100.0000000000	-	-	-	-	34,549	-	-	-	34,549
PT - Denton	110.21260.26740.100.0000000000	-	-	-	-	16,527	-	-	-	16,527
Assoc Dean Nursing - Denton	110.21260.27201.100.0000000000	-	-	-	-	167,748	-	-	-	167,748
School of the Arts & Design-Music	110.21270.24820.100.0000000000	-	-	-	-	35,926	-	-	-	35,926
TOTAL CLINIC, LAB, AND MUSIC FEES		-	18,690.00	7,000.00	-	585,286.00	-	-	-	610,976.00
SUBTOTAL EDUCATION AND GENERAL FUNDS		52,810,495.00	26,717,783.00	477,332.00	23,540,155.00	10,143,855.00	103,000.00	-	13,231,025.00	127,023,645.00

DESIGNATED FUNDS

DESIGNATED TUITION										
Telecommunications Expense	111.44100.10607.100.0000000000	-	-	-	-	513,354	-	-	-	513,354
Technology Client Svcs	111.44100.10612.100.0000000000	-	16,533	-	6,378	220,124	-	-	-	243,035
Campus Manager Dallas	111.44100.10615.100.0000000000	-	-	-	-	1,874	2,175	-	-	4,049
Dallas Faculty Travel	111.44100.10616.100.0000000000	-	-	-	-	-	3,375	-	-	3,375
Campus Manager Houston	111.44100.10617.100.0000000000	-	-	-	-	31,877	3,272	-	-	35,149
Houston Faculty Travel	111.44100.10618.100.0000000000	-	-	-	-	-	7,200	-	-	7,200
Provost-Reserve for Academic Searches	111.44100.20002.100.0000000000	-	-	-	-	50,000	-	-	-	50,000
Academic Development and Recognition	111.44100.20004.100.0000000000	-	-	-	-	108,589	-	-	-	108,589
Faculty Senate	111.44100.20301.100.0000000000	-	-	5,051	386	27,523	21,289	-	-	54,249
Dean Grad School-Graduate Recruitment	111.44100.20503.100.0000000000	-	-	-	-	12,250	-	-	-	12,250
Office of Honors Programs	111.44100.21301.100.0000000000	-	-	4,600	352	63,000	6,300	-	-	74,252
Write Site	111.44100.21501.100.0000000000	-	-	42,750	3,270	1,700	-	-	-	47,720
Experiential Learning	111.44100.21701.100.0000000000	-	142,394	-	39,212	90,849	-	-	-	272,455
Ctr for Development Design & Delivery	111.44100.23102.100.0000000000	-	-	-	-	10,000	-	-	-	10,000
Dean Arts & Sciences	111.44100.24002.100.0000000000	-	133,035	30,000	47,818	99,946	9,000	-	-	319,799
School of the Sciences-Biology	111.44100.24101.100.0000000000	-	12,196	24,000	6,549	37,780	11,700	-	-	92,225
Biology-Medical Technology	111.44100.24102.100.0000000000	-	-	1,500	115	303	225	-	-	2,143
IAP - PSM Biotechnology	111.44100.24106.100.0000000000	-	-	-	-	25,000	-	-	-	25,000
School of the Sciences-Chemistry & Biochemistry	111.44100.24201.100.0000000000	-	16,318	10,000	7,108	28,627	8,100	-	-	70,153
Dept. of Language, Culture & Gender Studies-English, Rhetoric & Spanish	111.44100.24301.100.0000000000	-	-	10,000	765	11,179	11,700	-	-	33,644
Dept. of Social Sciences & Historical Studies-Political Science	111.44100.24402.100.0000000000	-	-	4,000	306	9,800	10,800	-	-	24,906
School of the Sciences-Mathematics	111.44100.24501.100.0000000000	-	-	7,000	536	8,275	12,600	-	-	28,411
School of Social Work, Psychology & Philosophy-Psychology & Philosophy	111.44100.24601.100.0000000000	-	-	5,000	383	7,831	17,100	-	-	30,314
School of the Arts & Design-Fashion Design & Merchandising	111.44100.24701.100.0000000000	-	-	5,000	383	12,166	2,700	-	-	20,249
School of the Arts & Design-Dance	111.44100.24801.100.0000000000	-	37,696	7,000	14,028	12,498	6,300	-	-	77,522
School of the Arts & Design-Theatre	111.44100.24810.100.0000000000	-	-	13,300	1,017	29,400	3,600	-	-	47,317
School of the Arts & Design-Music	111.44100.24820.100.0000000000	-	-	6,000	459	24,794	17,700	-	-	48,953
SOA - Margo Jones Auditorium	111.44100.24830.100.0000000000	-	-	5,700	436	13,177	-	-	-	19,313
SOA - Events	111.44100.24840.100.0000000000	-	-	-	-	11,700	-	-	-	11,700
School of Social Work, Psychology & Philosophy-Social Work	111.44100.24850.100.0000000000	-	2,704	-	1,030	2,726	7,200	-	-	13,660
Dept. of Social Sciences & Historical Studies-Sociology	111.44100.24860.100.0000000000	-	-	50,000	3,825	9,800	5,400	-	-	69,025
School of the Arts & Design-Visual Arts	111.44100.24870.100.0000000000	-	-	7,000	536	39,200	8,100	-	-	54,836
Dept. of Language, Culture & Gender Studies-Multicultural Women's & Gender Studies	111.44100.24880.100.0000000000	-	-	52,000	3,978	6,860	5,400	-	-	68,238
Dean Professional Education	111.44100.25001.100.0000000000	-	-	10,895	833	46,121	80,191	-	-	138,040
Human Development Family Studies & Counseling	111.44100.25101.100.0000000000	-	-	-	-	21,133	-	-	-	21,133
Library and Information Studies	111.44100.25202.100.0000000000	-	15,082	-	6,348	22,000	-	-	-	43,430
Literacy & Learning	111.44100.25401.100.0000000000	-	-	-	-	12,898	-	-	-	12,898
Teacher Education	111.44100.25502.100.0000000000	-	-	-	-	25,509	-	-	-	25,509
Dean Health Sciences	111.44100.26002.100.0000000000	-	-	25,295	1,935	17,514	9,084	-	-	53,828
Communication Sciences & Oral Health	111.44100.26101.100.0000000000	-	-	-	-	11,096	9,700	-	-	20,796
Oral Health	111.44100.26104.100.0000000000	-	-	1,400	107	24,646	5,400	-	-	31,553
Health Promotion & Kinesiology	111.44100.26201.100.0000000000	-	-	-	-	10,073	1,509	-	-	11,582
Kinesiology	111.44100.26202.100.0000000000	-	-	14,379	1,100	17,239	9,782	-	-	42,500
Kinesiology-Pioneer Hall	111.44100.26203.100.0000000000	-	-	23,494	1,797	9,400	375	-	-	35,066
Nutrition & Food Sciences	111.44100.26501.100.0000000000	-	15,345	15,458	6,247	4,367	3,300	-	-	44,717
Nutrition & Food Sciences HOU	111.44100.26601.100.0000000000	-	-	515	39	4,691	3,600	-	-	8,845
Occupational Therapy Dallas	111.44100.26701.100.0000000000	-	32,249	702	11,855	14,133	5,850	-	-	64,789
Director - Occupational Therapy	111.44100.26711.100.0000000000	-	-	460	35	24,982	6,450	-	-	31,927
Assoc Director OT - Denton	111.44100.26712.100.0000000000	-	-	-	-	11,234	9,505	-	-	20,739

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Occupational Therapy Houston	111.44100.26720.100.0000000000	-	-	2,060	158	9,917	8,604	-	-	20,739
PT - Dallas	111.44100.26730.100.0000000000	-	-	1,114	85	27,462	8,650	-	-	37,311
PT - Denton	111.44100.26740.100.0000000000	-	-	-	-	44,519	-	-	-	44,519
Director - Physical Therapy	111.44100.26741.100.0000000000	-	-	-	-	16,900	3,200	-	-	20,100
PT - Houston	111.44100.26750.100.0000000000	-	-	2,851	218	33,350	8,100	-	-	44,519
Office of the Dean-Nursing	111.44100.27001.100.0000000000	-	-	5,000	383	25,000	9,537	-	-	39,920
Nursing-Keypath	111.44100.27007.100.0000000000	827,234	54,928	-	81,615	1,009,671	66,300	-	-	2,039,748
Assoc Dean Nursing - Dallas	111.44100.27101.100.0000000000	-	-	-	-	3,000	7,000	-	-	10,000
Assoc Dean Nursing - Denton	111.44100.27201.100.0000000000	-	-	-	-	7,984	1,000	-	-	8,984
Assoc Dean Nursing - Houston	111.44100.27301.100.0000000000	-	-	-	-	7,613	2,000	-	-	9,613
Office of the Dean-Business	111.44100.29001.100.0000000000	-	-	12,000	918	30,000	25,617	-	-	68,535
Business	111.44100.29002.100.0000000000	-	-	-	-	10,000	-	-	-	10,000
Health Care Administration Houston	111.44100.29101.100.0000000000	-	-	700	54	11,656	4,500	-	-	16,910
IAP - BBA Health Care Admin	111.44100.29103.100.0000000000	-	-	-	-	20,000	-	-	-	20,000
UNIV-Insurance Premiums	111.44100.38009.100.0000000000	-	-	-	-	150,000	-	-	-	150,000
Research and Sponsored Programs	111.44100.20202.200.0000000000	-	-	13,306	1,018	21,021	9,575	-	-	44,920
Res and Sponsored Programs-Research Projects	111.44100.20203.200.0000000000	-	-	-	-	153,242	20,000	-	-	173,242
Equipment Repair	111.44100.20205.200.0000000000	-	-	-	-	6,907	650	-	-	7,557
Animal Care Facility	111.44100.20211.200.0000000000	20,789	62,612	-	24,118	1,353	-	-	-	108,872
Research Houston	111.44100.20214.200.0000000000	-	-	-	-	3,271	2,000	-	-	5,271
UNIV-Insurance Premiums	111.44100.38009.200.0000000000	-	-	-	-	3,000	-	-	-	3,000
IT Solutions	111.44100.10609.400.0000000000	-	-	-	-	-	-	-	-	-
Software Support	111.44100.10611.400.0000000000	-	-	-	-	509,074	-	-	-	509,074
Provost and VP Acad Affairs	111.44100.20001.400.0000000000	-	212,955	17,223	42,832	26,868	26,147	-	-	326,025
Tenure Award	111.44100.20007.400.0000000000	-	-	32,000	2,448	-	-	-	-	34,448
Program Review/Accreditation	111.44100.20013.400.0000000000	-	72,545	-	19,033	42,000	-	-	-	133,578
Annual Student Symposium	111.44100.20201.400.0000000000	-	-	-	-	4,315	-	-	-	4,315
Dean Graduate School	111.44100.20502.400.0000000000	-	187,677	-	60,381	13,205	18,701	-	-	279,964
Curriculum & Strategic Initiatives	111.44100.21001.400.0000000000	-	185,712	21,423	50,712	7,216	7,000	-	-	272,063
Testing Center	111.44100.21004.400.0000000000	-	35,401	-	11,778	9,228	-	-	-	56,407
FTIC	111.44100.21010.400.0000000000	-	-	-	-	5,000	3,000	-	-	8,000
Student Success	111.44100.21102.400.0000000000	-	118,072	-	25,566	-	-	-	-	143,638
Vice Provost IR & Improvement	111.44100.22004.400.0000000000	-	63,163	-	10,772	4,853	9,000	-	-	87,788
Academic Assessment	111.44100.22101.400.0000000000	45,541	111,950	-	41,083	9,597	5,550	-	-	213,721
Faculty Success	111.44100.23001.400.0000000000	-	52,750	-	13,283	35,407	10,000	-	-	111,440
Scientific Research Commons (SRC) Maintenance	111.44100.24104.400.0000000000	-	-	-	-	48,500	-	-	-	48,500
SOA - Dance Repertory Theater	111.44100.24803.400.0000000000	-	-	-	-	5,700	-	-	-	5,700
SOA - Dance in Residency	111.44100.24804.400.0000000000	-	-	-	-	3,000	-	-	-	3,000
SOA - Dance-International Folk	111.44100.24805.400.0000000000	-	-	-	-	3,000	-	-	-	3,000
SOA - Music-Concert Choir	111.44100.24821.400.0000000000	-	-	-	-	5,234	-	-	-	5,234
SOA - Music-Jazz Lab Ensemble	111.44100.24822.400.0000000000	-	-	-	-	1,450	-	-	-	1,450
SOA - Music-Opera	111.44100.24823.400.0000000000	-	-	-	-	4,500	500	-	-	5,000
SOA - Music-Theatre Ensemble	111.44100.24824.400.0000000000	-	-	-	-	3,756	-	-	-	3,756
SOA - Artist Lecture Series	111.44100.24841.400.0000000000	-	-	-	-	10,700	-	-	-	10,700
UNIV-Insurance Premiums	111.44100.38009.400.0000000000	-	-	-	-	2,500	-	-	-	2,500
UNIV-Insurance Premiums	111.44100.38009.410.0000000000	-	-	-	-	7,200	-	-	-	7,200
Commencement Expenses	111.44100.10011.500.0000000000	-	-	-	-	-	-	-	-	-
Denton Commencement	111.44100.10020.500.0000000000	-	-	27,000	2,066	194,934	1,000	-	-	225,000
IT Solutions	111.44100.10609.500.0000000000	-	45,501	-	10,459	-	-	-	-	55,960
Center for Research & Student Leadership	111.44100.11005.500.0000000000	-	-	-	-	122,854	-	-	-	122,854
President's Leadership Council	111.44100.11007.500.0000000000	-	-	-	-	7,500	-	-	-	7,500
Campus Administration Dallas	111.44100.12001.500.0000000000	-	-	-	-	20,000	5,000	-	-	25,000
Campus Administration Houston	111.44100.13001.500.0000000000	-	-	-	-	20,000	5,000	-	-	25,000
Registrar's Office	111.44100.20101.500.0000000000	-	162,022	6,072	42,572	-	-	-	-	210,666
Albert Schweitzer Fellowship Program	111.44100.20506.500.0000000000	-	-	-	-	7,500	-	-	-	7,500
Pioneer Center for Student Excellence	111.44100.21101.500.0000000000	-	52,043	-	16,797	56,245	7,000	-	-	132,085
DAL-Pioneer Ctr for Stu Excellence	111.44100.21601.500.0000000000	-	51,729	-	16,420	2,000	-	-	-	70,149
VPFA-Student Money Mgmt Center	111.44100.30017.500.0000000000	-	94,745	27,620	24,017	16,916	4,560	-	-	167,858
UNIV-Insurance Premiums	111.44100.38009.500.0000000000	-	-	-	-	9,500	-	-	-	9,500
UNIV-Tuition Rebate	111.44100.38015.500.0000000000	-	-	-	-	25,000	-	-	-	25,000
Student Life	111.44100.40001.500.0000000000	-	370,083	5,047	91,789	17,769	4,500	-	-	489,188

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Athletics	111.44100.40601.500.0000000000	-	185,059	-	47,054	-	30,038	-	-	262,151
Civility & Community Standards	111.44100.41001.500.0000000000	-	265,635	13,760	76,159	6,762	6,500	-	-	423,816
International Affairs	111.44100.41301.500.0000000000	-	259,942	-	73,074	33,441	10,000	-	-	376,457
Disability Services for Students	111.44100.42302.500.0000000000	-	168,707	55,240	58,142	343,195	1,500	-	-	626,784
Houston Center Commencement	111.44100.50001.500.0000000000	-	-	-	-	108,000	-	-	-	108,000
Enrollment Management	111.44100.50103.500.0000000000	-	178,700	-	39,544	508,707	4,500	-	-	731,451
Admissions	111.44100.50201.500.0000000000	-	196,676	142,533	75,850	-	-	-	-	415,059
Office of Admissions Processing	111.44100.50301.500.0000000000	-	-	-	-	-	-	-	-	-
Financial Aid	111.44100.50401.500.0000000000	-	253,756	22,177	90,719	138,509	7,000	-	-	512,161
Chancellor's Office	111.44100.10001.600.0000000000	-	316,285	16,500	61,090	23,572	44,285	-	-	461,732
Chancellor-Special Functions	111.44100.10004.600.0000000000	-	-	-	-	3,856	-	-	-	3,856
Strategic Initiatives	111.44100.10019.600.0000000000	-	-	-	-	400,000	-	-	-	400,000
Board of Regents - Expenses	111.44100.10103.600.0000000000	-	-	-	-	25,000	10,000	-	-	35,000
General Counsel	111.44100.10201.600.0000000000	-	303,952	10,500	72,429	58,841	31,919	-	-	477,641
General Counsel-Outside Counsel	111.44100.10202.600.0000000000	-	-	-	-	75,000	-	-	-	75,000
Audit Services	111.44100.10301.600.0000000000	-	142,695	1,595	32,197	12,256	2,975	-	-	191,718
Marketing and Communications - Strategic Initiatives	111.44100.10401.600.0000000000	-	1,313,769	-	359,428	705,050	6,000	-	-	2,384,247
Marketing and Communications	111.44100.10402.600.0000000000	-	-	10,000	765	-	-	-	-	10,765
Marketing and Communications- Strategic Marketing	111.44100.10403.600.0000000000	-	-	-	-	1,398,308	-	-	-	1,398,308
Dir of Governmental Relations & Legislative Affairs	111.44100.10501.600.0000000000	-	114,203	-	31,362	6,500	6,000	-	-	158,065
Houston Duplicating	111.44100.10601.600.0000000000	-	-	-	-	4,500	-	-	-	4,500
Houston Postal Services	111.44100.10602.600.0000000000	-	-	-	-	4,500	-	-	-	4,500
Chief Information Officer	111.44100.10603.600.0000000000	-	-	-	-	-	6,000	-	-	6,000
IT Solutions	111.44100.10609.600.0000000000	-	143,913	-	35,854	153,534	26,250	-	-	359,551
Software Support	111.44100.10611.600.0000000000	-	-	-	-	1,213,908	-	-	-	1,213,908
IRI Surveys	111.44100.22001.600.0000000000	-	-	-	-	10,095	-	-	-	10,095
Institutional Research & Data Management	111.44100.22201.600.0000000000	-	183,198	14,000	39,120	42,060	6,300	-	-	284,678
Finance & Administration	111.44100.30001.600.0000000000	-	198,811	-	41,744	54,704	24,667	-	-	319,926
UNIV-Reclass Reserve, Staff Salaries	111.44100.30013.600.0000000000	-	-	-	-	57,950	-	-	-	57,950
Budget & Financial Planning	111.44100.30020.600.0000000000	-	305,860	-	73,714	-	-	-	-	379,574
Financial Services	111.44100.32001.600.0000000000	-	372,938	-	104,614	49,073	6,600	-	-	533,225
UNIV-Texas Employment Commission	111.44100.32005.600.0000000000	-	-	-	-	30,000	-	-	-	30,000
Bursar's Office	111.44100.32016.600.0000000000	-	61,882	-	18,200	17,714	3,459	-	-	101,255
SECC	111.44100.33001.600.0000000000	-	-	-	-	1,800	-	-	-	1,800
Human Resources	111.44100.33002.600.0000000000	-	939,370	14,718	265,845	283,319	5,000	-	-	1,508,252
HR-Personnel Advertising	111.44100.33003.600.0000000000	-	-	-	-	30,000	-	-	-	30,000
HR-Staff Training and Development	111.44100.33004.600.0000000000	-	-	-	-	19,500	-	-	-	19,500
Compensation Market Surveys	111.44100.33007.600.0000000000	-	-	-	-	7,656	-	-	-	7,656
Title IX	111.44100.33008.600.0000000000	-	-	-	-	10,000	-	-	-	10,000
EO-ADA Accomodations	111.44100.33009.600.0000000000	-	-	-	-	20,000	-	-	-	20,000
Equal Opportunity Office	111.44100.33010.600.0000000000	-	-	-	-	25,500	-	-	-	25,500
Postal Services	111.44100.34001.600.0000000000	-	-	-	-	19,012	-	-	-	19,012
Police Department - Denton	111.44100.35101.600.0000000000	-	-	-	-	130,000	-	-	-	130,000
Risk Management	111.44100.36001.600.0000000000	-	353,821	10,000	98,482	93,034	5,965	-	-	561,302
Environmental Health and Safety	111.44100.36003.600.0000000000	-	124,548	2,500	34,691	368,468	4,475	-	-	534,682
Procurement Services	111.44100.37001.600.0000000000	-	386,604	-	118,586	25,899	7,500	-	-	538,589
Procurement Services-HUB	111.44100.37002.600.0000000000	-	-	-	-	500	1,500	-	-	2,000
UNIV-Relocation Expenses	111.44100.38002.600.0000000000	-	-	67,500	5,164	-	-	-	-	72,664
VPFA-Institutional Memberships	111.44100.38003.600.0000000000	-	-	-	-	123,329	-	-	-	123,329
UNIV-Management Services	111.44100.38004.600.0000000000	-	-	-	-	1,687,562	-	-	-	1,687,562
UNIV-Merit Reserve	111.44100.38005.600.0000000000	-	-	-	-	50,000	-	-	-	50,000
UNIV-Unallocated Merit Funds	111.44100.38006.600.0000000000	-	-	-	-	-	-	-	-	-
UNIV-Reserve, Designated	111.44100.38007.600.0000000000	-	-	-	-	-	-	-	-	-
UNIV-Retirees Insurance Premiums	111.44100.38008.600.0000000000	-	-	-	671,813	-	-	-	-	671,813
UNIV-Credit Card	111.44100.38011.600.0000000000	-	-	-	-	287,480	-	-	-	287,480
UNIV-Treasury Operations	111.44100.38012.600.0000000000	-	70,000	-	18,628	30,330	-	-	-	118,958
UNIV-Workman's Compensation	111.44100.38016.600.0000000000	-	-	-	-	71,620	-	-	-	71,620
University Advancement	111.44100.60001.600.0000000000	-	1,821,541	65,000	458,540	392,342	25,000	-	-	2,762,423
Alumni Engagement	111.44100.60101.600.0000000000	-	-	1,750	134	66,962	3,000	-	-	71,846
Central Receiving	111.44100.30102.700.0000000000	-	39,463	-	15,211	35,571	1,500	-	-	91,745
Facilities Management - Business Services	111.44100.34004.700.0000000000	-	449,186	56,230	136,369	71,221	4,050	-	-	717,056

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Motor Vehicle Operations	111.44100.34015.700.0000000000	-	-	-	-	110,000	-	-	-	110,000
Bldg Maintenance-Denton	111.44100.34101.700.0000000000	-	311,532	5,200	106,604	830,079	8,000	-	-	1,261,415
Bldg Maintenance-Houston	111.44100.34103.700.0000000000	-	109,487	-	29,569	133,984	500	-	-	273,540
Bldg Maintenance-Dallas	111.44100.34104.700.0000000000	-	85,960	-	30,764	356,870	-	-	-	473,594
Custodial Services-Denton	111.44100.34201.700.0000000000	-	509,685	2,000	228,392	207,690	-	-	-	947,767
Custodial Services-Houston	111.44100.34202.700.0000000000	-	158,946	5,688	55,699	40,044	-	-	-	260,377
Custodial Services-Dallas	111.44100.34203.700.0000000000	-	90,252	-	36,845	17,952	-	-	-	145,049
Grounds Maintenance-Denton	111.44100.34301.700.0000000000	-	397,609	1,560	156,253	129,448	-	-	-	684,870
Grounds Maintenance-Houston	111.44100.34302.700.0000000000	-	-	-	-	15,000	-	-	-	15,000
Central Plant-Denton	111.44100.34402.700.0000000000	-	-	7,541	577	469,424	-	-	-	477,542
Oakland Complex	111.44100.34501.700.0000000000	-	154,177	-	58,256	34,358	-	-	-	246,791
UNIV-Insurance Premiums	111.44100.38009.700.0000000000	-	-	-	-	441,860	-	-	-	441,860
Utilities State-Denton	111.44100.38018.700.0000000000	-	-	-	-	3,843,577	-	-	-	3,843,577
Utilities State-Dallas	111.44100.38019.700.0000000000	-	-	-	-	485,416	-	-	-	485,416
Utilities State-Houston	111.44100.38020.700.0000000000	-	-	-	-	538,815	-	-	-	538,815
UNIV-Tuition Writeoffs	111.44100.38013.800.0000000000	-	-	-	-	1,600,000	-	-	-	1,600,000
TOTAL DESIGNATED TUITION		893,564	13,325,602	1,081,907	4,617,222	23,303,282	910,156	-	-	44,131,733
DESIGNATED TUITION-SURCHARGE										
School of the Sciences-Biology	111.44110.24101.100.0000000000	420,534	-	-	118,878	-	-	22,793	-	562,205
School of the Sciences-Chemistry & Biochemistry	111.44110.24201.100.0000000000	42,000	3,099	-	15,194	72,914	-	7,011	-	140,218
School of Social Work, Psychology & Philosophy-Psychology & Philosophy	111.44110.24601.100.0000000000	122,000	-	-	34,394	235,783	-	20,641	-	412,818
School of the Arts & Design-Fashion Design & Merchandising	111.44110.24701.100.0000000000	-	-	-	-	33,800	-	1,779	-	35,579
School of the Arts & Design-Dance	111.44110.24801.100.0000000000	-	-	-	-	35,982	-	1,894	-	37,876
School of the Arts & Design-Music	111.44110.24820.100.0000000000	94,703	100,742	-	58,974	-	-	9,187	-	263,606
School of Social Work, Psychology & Philosophy-Social Work	111.44110.24850.100.0000000000	31,714	-	-	6,917	-	-	670	-	39,301
School of the Arts & Design-Visual Arts	111.44110.24870.100.0000000000	-	45,000	-	14,654	26,820	-	4,551	-	91,025
Dean Professional Education	111.44110.25001.100.0000000000	-	23,296	-	7,528	135,274	-	8,742	-	174,840
Counseling	111.44110.25104.100.0000000000	-	-	-	-	13,870	-	730	-	14,600
Marriage/Family Therapy	111.44110.25105.100.0000000000	-	-	-	-	17,240	-	907	-	18,147
Library and Information Studies	111.44110.25202.100.0000000000	-	-	-	-	59,395	-	3,126	-	62,521
Dean Health Sciences	111.44110.26002.100.0000000000	63,601	-	-	12,212	-	-	-	-	75,813
Communication Sciences & Oral Health	111.44110.26101.100.0000000000	-	91,582	-	34,281	22,543	-	7,811	-	156,217
Oral Health	111.44110.26104.100.0000000000	-	18,661	-	6,717	48,259	-	3,876	-	77,513
Health Promotion & Kinesiology	111.44110.26201.100.0000000000	95,000	87,037	-	36,103	24,008	-	12,745	-	254,893
Occupational Therapy	111.44110.26710.100.0000000000	34,523	68,646	-	33,726	125,608	-	13,816	-	276,319
PT - Dallas	111.44110.26730.100.0000000000	109,207	94,465	-	60,899	209,443	-	24,948	-	498,962
Nursing-Keypath	111.44110.27007.100.0000000000	-	-	-	-	867,005	-	45,632	-	912,637
Assoc Dean Nursing - Denton	111.44110.27201.100.0000000000	1,483,535	242,475	-	415,012	-	-	111,102	-	2,252,124
Business	111.44110.29002.100.0000000000	1,576,009	196,300	-	401,258	-	-	70,134	-	2,243,701
Health Care Administration Houston	111.44110.29101.100.0000000000	141,092	-	-	37,061	219,396	-	20,924	-	418,473
TOTAL DESIGNATED TUITION-SURCHARGE		4,213,918	971,303	-	1,293,808	2,147,340	-	393,019	-	9,019,388
PROGRAM FEES										
Federation	111.44250.20505.400.0000000000	-	-	4,146	1,634	825	-	348	-	6,953
Curriculum & Strategic Initiatives	111.44250.21007.400.0000000000	-	-	7,600	581	1,793	-	525	-	10,499
School of the Sciences-Biology	111.44250.24101.400.0000000000	-	24,641	-	8,341	196,295	-	12,067	-	241,344
ENVS Program Fees	111.44250.24105.400.0000000000	-	-	-	-	638	-	34	-	672
School of the Sciences-Chemistry & Biochemistry	111.44250.24201.400.0000000000	-	1,920	-	1,039	89,316	-	4,857	-	97,132
Dept. of Language, Culture & Gender Studies-English, Rhetoric & Spanish	111.44250.24301.400.0000000000	-	-	1,032	79	147,446	2,500	7,950	-	159,007
Dept. of Social Sciences & Historical Studies-Political Science	111.44250.24402.400.0000000000	-	2,797	40,939	4,177	124,878	-	9,094	-	181,885
School of the Sciences-Mathematics	111.44250.24501.400.0000000000	-	-	-	-	167,362	-	8,809	-	176,171
School of Social Work, Psychology & Philosophy-Psychology & Philosophy	111.44250.24601.400.0000000000	-	-	-	-	310,548	-	16,345	-	326,893
School of the Arts & Design-Fashion Design & Merchandising	111.44250.24701.400.0000000000	-	-	-	-	16,620	-	875	-	17,495
School of the Arts & Design-Dance	111.44250.24801.400.0000000000	-	-	7,749	593	31,516	-	2,098	-	41,956
School of the Arts & Design-Theatre	111.44250.24810.400.0000000000	-	-	-	-	15,450	-	813	-	16,263
School of the Arts & Design-Music	111.44250.24820.400.0000000000	-	-	61,962	4,740	9,637	-	4,018	-	80,357
School of Social Work, Psychology & Philosophy-Social Work	111.44250.24850.400.0000000000	-	-	-	-	38,466	-	2,025	-	40,491
Dept. of Social Sciences & Historical Studies-Sociology	111.44250.24860.400.0000000000	-	-	-	-	97,468	-	5,130	-	102,598
School of the Arts & Design-Visual Arts	111.44250.24870.400.0000000000	-	-	-	-	58,899	-	3,100	-	61,999
Dept. of Language, Culture & Gender Studies-Multicultural Women's & Gender Studies	111.44250.24880.400.0000000000	-	-	26,821	2,052	26,390	-	2,909	-	58,172
Human Development Family Studies & Counseling	111.44250.25101.400.0000000000	-	78,511	-	29,156	187,715	4,000	15,757	-	315,139
Library and Information Studies	111.44250.25202.400.0000000000	-	162,854	-	57,690	-	-	9,678	-	230,222

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Literacy & Learning	111.44250.25401.400.0000000000	-	72,828	-	27,925	-	-	4,804	-	105,557
Teacher Education	111.44250.25502.400.0000000000	-	15,309	-	6,183	167,415	-	9,942	-	198,849
Communication Sciences & Oral Health	111.44250.26101.400.0000000000	-	80,857	43,000	29,268	30,313	-	9,655	-	193,093
Oral Health	111.44250.26104.400.0000000000	-	17,159	-	6,479	9,537	-	1,746	-	34,921
Health Promotion & Kinesiology	111.44250.26201.400.0000000000	-	83,796	11,766	24,873	-	-	6,109	-	126,544
Kinesiology	111.44250.26202.400.0000000000	-	44,921	37,238	14,527	2,897	14,000	5,978	-	119,561
Nutrition & Food Sciences	111.44250.26501.400.0000000000	-	28,498	6,210	9,880	72,527	-	6,164	-	123,279
Assoc Director OT - Denton	111.44250.26712.400.0000000000	-	28,664	150,000	22,030	67,950	-	14,139	-	282,783
PT - Dallas	111.44250.26730.400.0000000000	-	-	2,000	153	104,232	19,000	6,599	-	131,984
PT - Houston	111.44250.26750.400.0000000000	-	-	2,000	153	103,358	19,000	6,553	-	131,064
Assoc Dean Nursing - Dallas	111.44250.27101.400.0000000000	-	35,952	-	11,414	225,820	10,000	14,905	-	298,091
Assoc Dean Nursing - Denton	111.44250.27201.400.0000000000	-	22,188	-	8,894	-	-	931	-	32,013
Assoc Dean Nursing - Houston	111.44250.27301.400.0000000000	-	98,207	-	32,588	55,145	10,000	10,313	-	206,253
Business	111.44250.29002.400.0000000000	-	568,278	23,540	196,479	-	20,664	35,191	-	844,152
Health Care Administration Houston	111.44250.29101.400.0000000000	-	18,384	-	6,972	145,039	-	8,968	-	179,363
TOTAL PROGRAM FEES		-	1,385,764	426,003	507,900	2,505,495	99,164	248,429	-	5,172,755
INCIDENTAL FEES & OTHER MISCELLANEOUS INCOME										
Nursing-Keypath	111.44120.27007.100.0000000000	-	-	-	-	1,825,576	-	-	-	1,825,576
Distance Ed Online Surcharge	111.44130.20011.100.0000000000	-	-	-	-	717,210	-	-	-	717,210
Provost and VP Acad Affairs	111.44190.20001.400.0000000000	-	-	-	-	-	-	-	-	-
TSIA (TX State Initiative Assessment)	111.44190.21006.400.0000000000	-	-	57,810	4,422	-	-	-	-	62,232
QEP Thought Leadership	111.44190.21106.400.0000000000	113,485	135,648	-	67,733	51,500	12,500	-	-	380,866
Facilities Management - Business Services	111.77000.34004.700.0000000000	-	902,227	-	213,985	108,866	30,000	-	-	1,255,078
Study Abroad Insurance Premiums	111.44000.23301.100.0000000000	-	-	-	-	12,500	-	-	-	12,500
SOA - Music Performances	111.44000.24826.100.0000000000	-	-	-	-	15,000	-	-	-	15,000
Reading Recovery	111.44000.25404.100.0000000000	-	21,761	6,612	7,715	58,912	-	5,000	-	100,000
Animal Care Facility	111.44000.20211.200.0000000000	-	2,635	-	794	7,071	-	-	-	10,500
Fashion and Textiles Fashion Camp	111.44000.24702.300.0000000000	-	-	-	-	23,750	-	1,250	-	25,000
Thesis/Dissertation Processing	111.44000.20504.500.0000000000	-	9,240	-	3,344	-	-	-	-	12,584
Health and Well being Initiative	111.44000.40701.500.0000000000	-	-	-	-	3,135	-	165	-	3,300
Family Weekend	111.44000.41415.500.0000000000	-	-	-	-	14,250	-	750	-	15,000
Graduate Fair	111.44000.50104.500.0000000000	-	-	-	-	950	-	50	-	1,000
Rebates	111.44000.30015.600.0000000000	-	46,252	-	14,852	57,646	-	6,250	-	125,000
Police Department - Denton	111.44000.35101.600.0000000000	-	-	-	-	40,000	-	-	-	40,000
UNIV-Management Contracts	111.44000.38017.600.0000000000	-	106,784	-	29,117	-	-	-	-	135,901
Foreign Student Insurance	111.44000.42004.900.0000000000	-	-	-	-	1,100,000	-	-	-	1,100,000
Student Blood Borne Pathogen Insurance	111.44000.42005.900.0000000000	-	-	-	-	300,000	-	-	-	300,000
TSIA (TX State Initiative Assessment)	111.44300.21006.300.0000000000	-	12,212	1,700	4,170	12,488	-	-	-	30,570
Nursing TEAS Test Fees	111.44300.27006.400.0000000000	-	-	-	-	9,350	-	-	-	9,350
Graduation Application Fees	111.44300.50101.500.0000000000	-	42,744	-	14,739	107,845	-	8,702	-	174,030
Student Union	111.44330.40108.400.0000000000	-	207,659	157,562	82,855	-	-	240,700	3,771,567	4,460,343
Student Union Maintenance	111.44330.40109.400.0000000000	-	139,158	-	61,114	153,385	-	-	-	353,657
Student Union Operating Reserves	111.44330.40110.400.0000000000	-	-	-	-	-	-	-	-	-
Student Center Annex	111.44330.40111.400.0000000000	-	-	-	-	-	-	-	-	-
Grad School Application Fees	111.44410.40016.500.0000000000	-	132,695	5,934	44,046	124,260	-	16,155	-	323,090
Incidental Fees	111.44420.20103.400.0000000000	-	29,351	3,708	18,186	-	-	2,761	-	54,006
Undergrad School Application Fees	111.44440.50106.500.0000000000	-	281,542	12,128	104,804	38,455	-	22,996	-	459,925
Late Registration Fees	111.44450.20104.500.0000000000	-	10,803	-	3,741	36,319	-	2,677	-	53,540
International Education	111.44460.21804.500.0000000000	-	-	-	-	89,613	-	4,717	-	94,330
International Application Fee	111.44470.21805.500.0000000000	-	22,380	-	6,707	-	-	2,464	-	31,551
International Application Fee	111.44470.21805.805.60499.500.	-	-	-	-	17,724	-	-	-	17,724
Orientation Fee	111.44480.41416.500.0000000000	-	104,886	75,000	38,396	64,628	-	14,890	-	297,800
Transcript Fee	111.44490.20105.500.0000000000	-	141,573	6,161	44,499	1,272	-	10,185	-	203,690
International Student Service Fee	111.44520.21806.500.0000000000	-	-	39,682	3,035	-	-	1,574	-	44,291
Dual Credit Fee	111.44530.21008.500.0000000000	-	102,160	8,000	32,404	62,069	10,000	11,297	-	225,930
Nursing-Keypath	111.44540.27007.400.0000000000	-	-	-	-	485,956	-	25,577	-	511,533
Office of Honors Programs	111.44550.21301.100.0000000000	-	8,422	-	2,754	-	-	-	-	11,176
Provost and VP Acad Affairs	111.44550.20001.400.0000000000	-	-	-	-	181,619	-	233,342	-	414,961
Center for Research and Design Analysis	111.44550.20208.400.0000000000	-	255,825	8,611	70,257	29,976	4,407	-	-	369,076
Center for Student Research	111.44550.20212.400.0000000000	-	31,492	-	12,505	62,622	15,000	-	-	121,619
Dean Graduate School	111.44550.20502.400.0000000000	-	-	6,700	513	-	3,000	-	-	10,213

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Curriculum & Strategic Initiatives	111.44550.21001.400.0000000000	-	43,506	-	14,415	-	-	-	-	57,921
Student Success	111.44550.21102.400.0000000000	-	55,563	-	12,031	45,600	-	-	-	113,194
Tutoring Services	111.44550.21103.400.0000000000	-	-	92,900	7,107	-	-	-	-	100,007
Student Academic Support	111.44550.21104.400.0000000000	-	157,230	50,000	47,892	-	30,000	-	-	285,122
University Academic Advising	111.44550.21107.400.0000000000	-	529,392	-	161,579	30,000	-	-	-	720,971
Science Learning Resource Center	111.44550.21201.400.0000000000	-	56,501	16,525	20,820	11,340	-	-	-	105,186
Math & Technology Success Cntr	111.44550.21401.400.0000000000	-	46,640	51,540	16,983	2,112	-	-	-	117,275
Write Site	111.44550.21501.400.0000000000	-	58,036	-	21,276	-	-	-	-	79,312
Institutional Assessment	111.44550.22203.400.0000000000	-	1,890	-	612	14,964	-	-	-	17,466
Faculty Success	111.44550.23001.400.0000000000	-	80,018	-	16,886	6,001	-	-	-	102,905
Faculty Development	111.44550.23002.400.0000000000	-	273,126	-	80,591	139,817	6,000	-	-	499,534
Ctr for Development Design & Delivery	111.44550.23102.400.0000000000	-	835,791	-	245,111	291,078	-	-	-	1,371,980
Library	111.44550.28001.400.0000000000	-	3,122,899	400,000	972,118	389,046	50,000	259,688	-	5,193,751
Career Connections Center	111.44550.41201.400.0000000000	-	120,736	-	37,340	-	-	-	-	158,076
International Affairs	111.44550.41301.400.0000000000	-	6,583	-	2,172	2,100	-	-	-	10,855
ID Systems	111.44550.40403.500.0000000000	-	309,789	69,000	87,828	256,766	6,000	38,389	-	767,772
Publications	111.44550.10405.600.0000000000	-	72,380	-	21,777	5,954	-	5,269	-	105,380
Technology Fee	111.44550.10606.600.0000000000	-	5,441,742	307,540	1,542,026	1,120,406	26,250	444,103	-	8,882,067
University Service Fee	111.44550.38023.900.0000000000	-	-	-	-	243,128	-	12,796	-	255,924
Bursar's Office	111.44560.32016.600.0000000000	-	111,433	18,150	30,342	324,679	-	25,506	-	510,110
Aeronautical Science	111.44580.24010.400.0000000000	-	-	-	-	1,000,000	-	-	-	1,000,000
TOTAL INCIDENTAL FEES & OTHER MISC INCOME		113,485	14,070,704	1,395,263	4,225,593	9,696,938	193,157	1,397,253	3,771,567	34,863,960
SERVICE CENTER-OPERATIONS SUPPORT										
VPFA-Student Money Mgmt Center	111.88810.30017.500.0000000000	-	68,710	-	18,423	-	-	-	-	87,133
Student Life	111.88810.40001.500.0000000000	7,294	74,107	-	24,442	-	-	-	-	105,843
Disability Services for Students	111.88810.42302.500.0000000000	-	22,164	18,933	14,033	-	-	-	-	55,130
Enrollment Management	111.88810.50103.500.0000000000	-	-	-	-	-	-	-	-	-
General Counsel	111.88810.10201.600.0000000000	-	127,490	-	31,170	-	-	-	-	158,660
Technology Fee	111.88810.10606.600.0000000000	-	75,180	-	22,327	5,000	-	-	-	102,507
SVC CTR-Operations Support	111.88810.30101.600.0000000000	-	153,692	17,241	40,574	1,011,953	-	(3,856,157)	-	(2,632,697)
Police Department - Denton	111.88810.35101.600.0000000000	-	467,307	-	134,646	-	-	-	-	601,953
Risk Management	111.88810.36001.600.0000000000	-	-	-	-	140,839	-	-	-	140,839
Conference Services	111.88810.40112.600.0000000000	-	60,463	16,461	17,620	-	-	-	-	94,544
Central Receiving	111.88810.30102.700.0000000000	-	60,413	-	25,352	-	-	-	-	85,765
Facilities Management - Business Services	111.88810.34004.700.0000000000	-	305,226	-	111,749	-	-	-	-	416,975
Bldg Maintenance-Denton	111.88810.34101.700.0000000000	-	367,041	-	136,519	-	-	-	-	503,560
Bldg Maintenance-Houston	111.88810.34103.700.0000000000	-	47,073	-	11,234	-	-	-	-	58,307
Custodial Services-Denton	111.88810.34201.700.0000000000	-	88,540	-	41,722	-	-	-	-	130,262
Custodial Services-Houston	111.88810.34202.700.0000000000	-	17,451	-	6,524	-	-	-	-	23,975
Grounds Maintenance-Denton	111.88810.34301.700.0000000000	-	47,432	-	19,812	-	-	-	-	67,244
TOTAL SVC CTR-OPERATIONS SUPPORT		7,294	1,982,289	52,635	656,147	1,157,792	-	(3,856,157)	-	-
INTEREST/ INVESTMENT INCOME										
Chancellor Research Account	111.88900.10015.200.0000000000	-	-	-	-	20,000	-	-	-	20,000
Research and Sponsored Programs	111.88900.20202.200.0000000000	-	-	-	-	500	-	-	-	500
Festival of Lights	111.88900.38021.300.0000000000	-	-	-	-	2,500	-	-	-	2,500
Jane Nelson Institute for Women's Leadership	111.88900.11001.400.0000000000	-	-	-	-	5,000	-	-	-	5,000
Center for Women Entrepreneurs	111.88900.11003.400.0000000000	-	-	-	-	5,000	-	-	-	5,000
Provost and VP Acad Affairs	111.88900.20001.400.0000000000	-	-	-	-	8,000	-	-	-	8,000
Faculty Senate	111.88900.20301.400.0000000000	-	-	-	-	820	-	-	-	820
Dean Graduate School	111.88900.20502.400.0000000000	-	-	-	-	2,800	-	-	-	2,800
Curriculum & Strategic Initiatives	111.88900.21002.400.0000000000	-	-	-	-	1,000	-	-	-	1,000
Center for Faculty Excellence	111.88900.22006.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
Faculty Success	111.88900.23001.400.0000000000	-	-	-	-	1,000	-	-	-	1,000
Dean Arts & Sciences	111.88900.24002.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
Dean Professional Education	111.88900.25001.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
Dean Health Sciences	111.88900.26002.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
Office of the Dean-Nursing	111.88900.27001.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
Business	111.88900.29002.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
VPFA-Student Money Mgmt Center	111.88900.30017.500.0000000000	-	-	-	-	1,300	-	-	-	1,300
Student Life	111.88900.40001.500.0000000000	-	-	-	-	6,000	-	-	-	6,000
Enrollment Management-Discretionary	111.88900.50105.500.0000000000	-	-	-	-	6,000	-	-	-	6,000

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Chancellor's Office	111.88900.10001.600.0000000000	-	-	-	-	35,000	-	-	-	35,000
Chancellor's Office	111.88900.10001.600.0020000100	-	-	-	-	50,000	-	-	-	50,000
University Ambassador	111.88900.10016.600.0000000000	-	-	-	-	25,000	-	-	-	25,000
Board of Regents	111.88900.10101.600.0000000000	-	548,870	13,791	55,636	-	-	-	-	618,297
General Counsel	111.88900.10201.600.0000000000	-	-	-	-	500	-	-	-	500
Marketing and Communications	111.88900.10402.600.0000000000	-	-	-	-	500	-	-	-	500
Dir of Governmental Relations & Legislative Affairs	111.88900.10501.600.0000000000	-	-	-	-	5,000	-	-	-	5,000
Chief Information Officer	111.88900.10603.600.0000000000	-	-	-	-	4,000	-	-	-	4,000
Campus Administration Dallas	111.88900.12001.600.0000000000	-	195,000	-	28,168	-	-	-	-	223,168
Campus Administration Houston	111.88900.13001.600.0000000000	-	185,000	-	30,357	-	-	-	-	215,357
Institutional Research & Improvement-Discretionary	111.88900.22202.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Finance & Administration	111.88900.30001.600.0000000000	-	-	-	-	6,000	-	-	-	6,000
UNIV - Special Events	111.88900.30019.600.0000000000	-	-	-	-	100,000	-	-	-	100,000
AVP Finance-Discretionary	111.88900.32014.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Human Resource-Discretionary	111.88900.33005.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Staff Council	111.88900.33011.600.0000000000	-	-	3,000	230	4,000	1,000	-	-	8,230
Police Department - Discretionary	111.88900.35003.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Risk Management	111.88900.36001.600.0000000000	-	-	-	-	500	-	-	-	500
Procurement Services	111.88900.37001.600.0000000000	-	-	-	-	500	-	-	-	500
UNIV-Investment Management	111.88900.38001.600.0000000000	-	-	-	-	675,000	-	-	-	675,000
UNIV-Management Services	111.88900.38004.600.0000000000	-	-	-	-	1,000,000	-	-	-	1,000,000
University Advancement	111.88900.60001.600.0000000000	-	-	-	-	6,000	-	-	-	6,000
Facilities Management-Discretionary	111.88900.34006.700.0000000000	-	-	-	-	9,000	-	-	-	9,000
University House	111.88900.34008.700.0000000000	-	-	-	-	15,000	-	-	-	15,000
TOTAL INTEREST/ INVESTMENT INCOME		-	928,870	16,791	114,391	2,011,920	1,000	-	-	3,072,972
SUBTOTAL DESIGNATED FUNDS		5,228,261	32,664,532	2,972,599	11,415,061	40,822,767	1,203,477	(1,817,456)	3,771,567	96,260,808

AUXILIARY FUNDS

MEDICAL SERVICES FEE										
Student Health Services	112.44320.42001.810.0000000000	-	989,193	41,875	295,020	210,400	-	84,000	-	1,620,488
Health Services Operating Reserve	112.44320.42002.810.0000000000	-	-	-	-	59,512	-	-	-	59,512
TOTAL MEDICAL SERVICES FEE		-	989,193	41,875	295,020	269,912	-	84,000	-	1,680,000

STUDENT SERVICES FEE										
Student Service Fee Services	112.44340.40003.810.0000000000	-	47,898	15,397	14,192	-	-	-	-	77,487
SSF Operating Fund	112.44340.40007.810.0000000000	-	-	28,600	2,188	242,976	81,601	-	-	355,365
Student Life Assessment	112.44340.40010.810.0000000000	-	-	-	-	2,000	-	-	-	2,000
Student Services Fees	112.44340.40017.810.0000000000	-	-	-	-	-	-	349,702	-	349,702
Student Life Communications	112.44340.40018.810.0000000000	-	-	7,200	551	4,965	-	-	-	12,716
Student Union Programming	112.44340.40103.810.0000000000	-	133,990	-	37,902	101,327	1,473	-	-	274,692
Block Party	112.44340.40106.810.0000000000	-	-	-	-	11,500	-	-	-	11,500
Student Life-Graphics	112.44340.40201.810.0000000000	-	194,390	24,750	55,295	12,720	-	-	-	287,155
Athletics	112.44340.40601.810.0000000000	-	1,193,962	-	357,129	188,234	152,480	-	-	1,891,805
Sports Medicine	112.44340.40602.810.0000000000	-	-	-	-	65,592	-	-	-	65,592
Basketball	112.44340.40603.810.0000000000	-	-	-	-	40,897	92,735	-	-	133,632
Gymnastics	112.44340.40604.810.0000000000	-	-	-	-	51,366	58,418	-	-	109,784
Soccer	112.44340.40605.810.0000000000	-	-	-	-	30,531	45,400	-	-	75,931
Volleyball	112.44340.40607.810.0000000000	-	-	-	-	44,378	82,269	-	-	126,647
Softball	112.44340.40608.810.0000000000	-	-	-	-	48,793	92,770	-	-	141,563
Sports Information	112.44340.40609.810.0000000000	-	-	28,000	2,142	28,500	-	-	-	58,642
STUNT	112.44340.40612.810.0000000000	-	53,240	-	15,963	18,655	28,569	-	-	116,427
Artistic Swimming	112.44340.40613.810.0000000000	-	54,338	-	16,138	37,489	23,592	-	-	131,557
Wrestling	112.44340.40614.810.0000000000	-	53,740	-	16,043	43,082	57,307	-	-	170,172
Students Legal Advisor	112.44340.41002.810.0000000000	-	38,966	3,168	10,187	3,000	-	-	-	55,321
Cultural Event Series	112.44340.41101.810.0000000000	-	-	3,000	230	32,929	-	-	-	36,159
Ctr for Belonging & First-Gen Students	112.44340.41102.810.0000000000	-	249,346	49,016	73,387	24,807	7,500	-	-	404,056
Mobile Go Center	112.44340.41104.810.0000000000	-	-	-	-	23,170	5,153	-	-	28,323
Career Connections Center	112.44340.41201.810.0000000000	-	240,917	45,623	74,563	50,433	-	-	-	411,536
Student Government Dallas	112.44340.41401.810.0000000000	-	-	12,300	941	16,500	-	-	-	29,741
Student Government Houston	112.44340.41403.810.0000000000	-	-	6,300	482	17,250	4,075	-	-	28,107
Student Life Houston	112.44340.41404.810.0000000000	-	-	13,000	995	46,371	-	-	-	60,366
SGA Executive Denton	112.44340.41406.810.0000000000	-	-	32,906	2,517	9,456	4,900	-	-	49,779

**Texas Woman's University
FY2025 Budget Summary**

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Terry Scholars Program	112.44340.41407.810.0000000000	-	74,440	-	26,506	10,750	2,850	-	-	114,546
Student Life Dallas	112.44340.41408.810.0000000000	-	-	21,000	1,607	33,500	-	-	-	56,107
SGA Student Leadership Development Fund	112.44340.41410.810.0000000000	-	-	-	-	23,528	-	-	-	23,528
Center for Student Development	112.44340.41413.810.0000000000	-	24,249	3,000	7,101	67,144	9,500	-	-	110,994
Graduate Student Council	112.44340.41414.810.0000000000	-	-	-	-	7,840	400	-	-	8,240
Family Weekend	112.44340.41415.810.0000000000	-	-	1,800	138	8,420	-	-	-	10,358
Counseling & Psychological Services	112.44340.42201.810.0000000000	-	599,242	41,750	175,454	70,005	-	-	-	886,451
Disability Services for Students	112.44340.42302.810.0000000000	-	-	-	-	14,500	-	-	-	14,500
CARE	112.44340.42401.810.0000000000	-	-	-	-	19,021	-	-	-	19,021
Dance Team	112.44340.42501.810.0000000000	-	52,740	3,000	16,114	-	-	-	-	71,854
Lasso	112.44340.50501.810.0000000000	-	20,546	34,000	9,617	12,490	1,500	-	-	78,153
Student Life Scholarship Funding	112.44340.50601.810.0000000000	-	73,240	2,000	19,296	10,000	-	-	-	104,536
TOTAL STUDENT SERVICE FEE		-	3,105,244	375,810	936,678	1,474,119	752,492	349,702	-	6,994,045
FITNESS & RECREATION FEE										
Fitness & Recreation	112.44360.42102.810.0000000000	-	365,587	434,155	173,167	205,186	3,000	125,750	1,002,000	2,308,845
Fitness and Recreation Operating Reserve	112.44360.42105.810.0000000000	-	-	-	-	96,155	-	-	-	96,155
Dance Team	112.44360.42501.810.0000000000	-	-	13,500	1,033	59,162	36,305	-	-	110,000
TOTAL FITNESS & RECREATION FEE		-	365,587	447,655	174,200	360,503	39,305	125,750	1,002,000	2,515,000
PARKING										
Parking-Denton	112.44390.35001.810.0000000000	-	311,241	82,200	100,762	167,147	3,150	45,500	200,000	910,000
Parking-Houston	112.44390.35006.810.0000000000	-	-	-	-	30,250	3,000	1,750	-	35,000
TOTAL PARKING		-	311,241	82,200	100,762	197,397	6,150	47,250	200,000	945,000
OTHER MISCELLANEOUS AUXILIARY										
UNIV-Retirees Insurance Premiums	112.44000.38008.600.0000000000	-	-	-	428,002	-	-	-	-	428,002
Telecommunications	112.44000.10604.810.0000000000	-	130,446	9,600	37,347	562,740	8,000	-	-	748,133
Postal Services-Mail Room	112.44000.34002.810.0000000000	-	-	-	-	233,206	-	-	-	233,206
Custodial Supply-Denton	112.44000.34012.810.0000000000	-	-	-	-	125,000	-	-	-	125,000
Motor Pool	112.44000.34014.810.0000000000	-	-	-	-	215,000	-	-	-	215,000
Warehouse Inventory-Denton	112.44000.34106.810.0000000000	-	-	-	-	260,000	-	-	-	260,000
Student Life Services	112.44000.40005.810.0000000000	-	12,480	-	5,734	24,025	-	825	-	43,064
Gertrude Gibson Home	112.44000.40101.810.0000000000	-	-	200	15	6,435	-	350	-	7,000
Alumni House	112.44000.40102.810.0000000000	-	-	200	15	2,879	-	-	-	3,094
Little Chapel in the Woods	112.44000.40104.810.0000000000	-	38,226	13,000	7,823	11,251	-	3,700	-	74,000
Student Life-Graphics	112.44000.40201.810.0000000000	-	-	-	-	-	-	-	-	-
Vending	112.44000.40401.810.0000000000	-	-	-	-	-	-	1,850	-	1,850
Athletics	112.44000.40601.810.0000000000	-	-	-	-	6,500	-	-	-	6,500
Basketball	112.44000.40603.810.0000000000	-	-	-	-	7,500	-	-	-	7,500
Gymnastics	112.44000.40604.810.0000000000	-	-	-	-	55,000	-	-	-	55,000
Soccer	112.44000.40605.810.0000000000	-	-	-	-	8,500	-	-	-	8,500
Volleyball	112.44000.40607.810.0000000000	-	-	-	-	52,500	-	-	-	52,500
Softball	112.44000.40608.810.0000000000	-	-	-	-	4,000	-	-	-	4,000
STUNT	112.44000.40612.810.0000000000	-	-	-	-	3,500	-	-	-	3,500
Artistic Swimming	112.44000.40613.810.0000000000	-	-	-	-	7,000	-	-	-	7,000
Wrestling	112.44000.40614.810.0000000000	-	-	-	-	3,500	-	-	-	3,500
Placement Career Days	112.44000.41202.810.0000000000	-	16,660	-	2,648	14,212	6,000	2,080	-	41,600
Student Life Houston	112.44000.41404.810.0000000000	-	-	-	-	950	-	50	-	1,000
Student Life Dallas	112.44000.41408.810.0000000000	-	-	-	-	1,900	-	100	-	2,000
Center for Student Development Orientation	112.44000.41409.810.0000000000	-	-	25,000	1,913	60,867	-	4,620	-	92,400
Center for Student Development	112.44000.41413.810.0000000000	-	-	-	-	3,230	-	170	-	3,400
Student Health Services	112.44000.42001.810.0000000000	-	-	-	-	96,500	17,500	6,000	-	120,000
Fitness & Recreation	112.44000.42102.810.0000000000	-	-	15,000	1,148	52,702	10,000	4,150	-	83,000
Counseling & Psychological Services	112.44000.42201.810.0000000000	-	-	-	-	665	-	35	-	700
CARE	112.44000.42401.810.0000000000	-	-	-	-	1,425	-	75	-	1,500
Lasso	112.44000.50501.810.0000000000	-	-	-	-	950	-	50	-	1,000
UNIV-Retirees Insurance Premiums	114.44000.38008.600.0000000000	-	-	-	139,580	-	-	-	-	139,580
UNIV-TWU Bookstore	114.44000.32012.810.0000000000	-	13,600	-	3,437	75,000	-	8,800	-	100,837
Student Union	114.44000.40108.810.0000000000	-	-	43,484	3,327	94,668	10,521	8,000	-	160,000
Conference Services	114.44000.40112.810.0000000000	-	113,393	8,000	42,263	389,844	7,000	29,500	-	590,000
ID Systems & Contracted Auxiliary Svcs	114.44000.40301.810.0000000000	-	229,253	1,000	73,989	7,279,391	5,000	470,838	-	8,059,471
Retail Operations	114.44000.40302.810.0000000000	-	-	-	-	203,250	-	-	-	203,250
Auxiliary Support (Food Svcs)	114.44000.40311.810.0000000000	-	76,440	-	17,341	-	-	-	-	93,781

Texas Woman's University
FY2025 Budget Summary

DEPARTMENT	BASE CHART STRING	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Grove Street Apts.	114.44000.40506.810.0000000000	-	-	-	-	-	-	-	-	-
Special Events	114.44000.41106.810.0000000000	-	-	1,500	115	114,385	-	-	-	116,000
UNIV-Credit Card	114.44300.38011.810.0000000000	-	-	-	-	25,000	-	-	-	25,000
	OTHER MISCELLANEOUS AUXILIARY	-	630,498	116,984	764,697	10,003,475	64,021	541,193	-	12,120,868
HOUSING										
TWU Support	114.44800.40304.810.0000000000	-	76,440	-	17,341	150,000	-	-	-	243,781
University Housing and Residence Life	114.44800.40501.810.0000000000	-	700,826	175,000	211,252	1,158,813	50,000	10,500	-	2,306,391
Clubhouse	114.44800.40504.810.0000000000	-	41,974	70,000	19,527	69,010	5,000	2,800	-	208,311
Guinn Residence Hall	114.44800.40507.810.0000000000	-	281,770	159,000	123,084	2,190,484	17,000	192,226	65,500	3,029,064
Stark Hall	114.44800.40510.810.0000000000	-	206,652	170,800	97,472	2,119,349	15,000	187,394	65,500	2,862,167
Lowry Woods Community	114.44800.40512.810.0000000000	-	131,932	100,200	62,234	1,622,727	12,000	166,666	-	2,095,759
Parliament Village-Revenues	114.44800.40513.810.0000000000	-	162,318	87,500	54,997	409,498	12,000	-	-	726,313
Parliament Village Support Services	114.44800.40515.810.0000000000	-	615,873	25,000	253,964	607,865	-	-	-	1,502,702
TWU-Scion Housing	114.44800.40517.810.0000000000	-	140,000	13,500	53,289	2,753,271	-	109,975	-	3,070,035
Finance & Administration	114.44800.30001.900.0000000000	-	-	-	-	-	-	-	843,506	843,506
	TOTAL HOUSING	-	2,357,785	801,000	893,160	11,081,017	111,000	669,561	974,506	16,888,029
	SUBTOTAL AUXILIARY FUNDS	-	7,129,050	1,748,540	2,399,820	13,382,948	908,947	1,276,263	2,176,506	29,022,074