



TEXAS WOMAN'S
UNIVERSITY

Fiscal Year 2026 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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge


Signature

Carine M. Feyten, PhD

Printed Name

Chancellor and President

Title

December 1, 2025

Date

Board or Commission Chair


Signature

Crystal Wright, MD

Printed Name

Chair and Presiding Officer, Texas Woman's University System Board of Regents

Title

December 1, 2025

Date

Chief Financial Officer


Signature

R. Jason Tomlinson

Printed Name

Senior Vice President for Finance & Administration and CFOO

Title

December 1, 2025

Date



September 2, 2025

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, 2026, in accordance with Senate Bill 1, Article IX, Part 7, Section 7.01 of the 89th Texas Legislative Session.

If you have any questions, please contact Dr. Beth Reissenweber, Chief Budget Officer, 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

304 Administration Dive | Denton, TX 76204 | 940 898 3201 | twu.edu

Texas Woman's University System
Organizational Data

BOARD OF REGENTS
(As of September 1, 2025)

OFFICERS

		Term Expires
Dr. Crystal Wright	Chair/Presiding Officer	2027
Ms. Ellen Amirkhan	Vice Chair/Assistant Presiding Officer	2027

MEMBERS

Ms. Stacie D. McDavid	Fort Worth, TX	2025
Mr. Bob Hyde	Irving, TX	2025
Ms. Mary P. Wilson	Austin, TX	2025
Ms. Janelle Shepard	Weatherford, TX	2027
Ms. Bernadette C. Coleman	Denton, TX	2029
Ms. Kathleen Wu	Dallas, TX	2029
<i>Vacant</i>		2029
Ms. Alyssa Flores (Student Regent)	Fort Worth, TX	2026

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	Senior Vice President for Finance & Administration and CFOO
Ms. Melanie Ramirez	Associate Vice President for Financial Services
Dr. Beth Reissenweber	Chief Budget Officer



BOARD OF REGENTS
TEXAS WOMAN'S UNIVERSITY

CERTIFICATION

This is to certify that at the meeting of the Texas Woman's University Board of Regents held on **August 15, 2025** the following action was taken by the Texas Woman's University Board of Regents:

A motion was made by Regent **Robert Hyde** to approve the Fiscal Year 2026 Budgets. The motion was seconded by Regent **Mary P. Wilson** and was approved by a vote of **5-0-0**.

Signed this 2nd day of September, 2025.

Tucker Maberry
Secretary to the 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 ("TWU") was built to serve a population of Texans that typically were unable to obtain higher education. Serving non-traditional students remains at the heart of the TWU System mission. Texas is a diverse and growing state and Texas Woman's University System is focused on providing higher education to women, first-generation students, low-income students, veterans, working parents, students from the foster care system, and other underserved non-traditional students; all 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 degrees, as well as certificate programs, through five colleges: Arts & Sciences, Health Sciences, Nursing, Professional Education, and the Merilee Kick College of Business and Entrepreneurship. TWU's graduate programs are recognized nationally for academic rigor, hands-on learning, and interdisciplinary teaching. This year in 2025, TWU achieved the coveted R2 "High Research Activity" status, underscoring its vibrant culture of discovery fueled by passionate faculty, staff, and students.

Texas Woman's University, a component institution of the TWU System, anticipates enrolling over 15,400 students Fall 2025. With the main campus located in Denton and the two health science centers in Dallas and Houston, the TWU System 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 world-renowned Texas Medical Center, provides a rich setting for nursing and health sciences students.

TWU as a recognized leader in health care education produces 51% of all allied health doctoral degrees awarded by Texas public universities and ranks among the state's very best: No. 1 in Occupational Therapy, No. 2 in Physical Therapy, and No. 2 in Health Administration, according to U.S. News & World Report. While known for a long history in the health care professions, 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.

TWU graduates are in high demand, with 83% employed or pursuing further education within a year of graduation. Thanks to exceptional affordability, Texas Woman's University is ranked by U.S. News & World Report as a top performer in social mobility and stands second in economic mobility among all North Texas universities. In fact, 43% of May 2025 graduates earned a bachelor's degree debt-free.

Additionally, TWU is especially proud to be designated "Military Friendly" for the 15th consecutive year, and that 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.

As one of the nation's most diverse universities—where 89% of students are women, half are the first in their families to attend college, and half overcome financial barriers— Texas Woman's University continues to open doors of opportunity. As the nation's largest woman-focused public university, TWU leads change—amplifying new voices, advancing bold ideas, and preparing leaders to tackle today's, as well as tomorrow's, most complex challenges.

Texas Woman's University is proud of its deep roots in educating the next generation of innovators and leaders, while inspiring excellence within a pioneering spirit.

Executive Summary

The Texas Woman's University System ("TWU System") and its component university, Texas Woman's University ("TWU"), thoughtfully and intentionally utilize the resources entrusted by its students and the State of Texas in the most impactful and efficient manner possible to promote student success. This FY2026 Budget book provides an overview of financial planning and budget practices that support TWU strategic priorities and commitments.

This year's TWU budget reflects the following continued commitments to:

- Students of all backgrounds and experiences and their accessibility to higher education;
- Maximizing affordability while minimizing student debt, coupled with financial literacy education so that students obtain a degree in a financially responsible manner;
- Meeting Texas health care workforce needs; and
- Overall student success.

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

- Promotion and tenure for qualifying faculty;
- Additional faculty and resources across critical programs and strategic divisional need to enhance enrollment growth;
- Investment in enrollment recruitment and retention strategies;
- Investment in deferred maintenance and capital renewal across campuses; and
- Investment in the completion of the new Health Sciences Center and expansion of the programs housed therein.

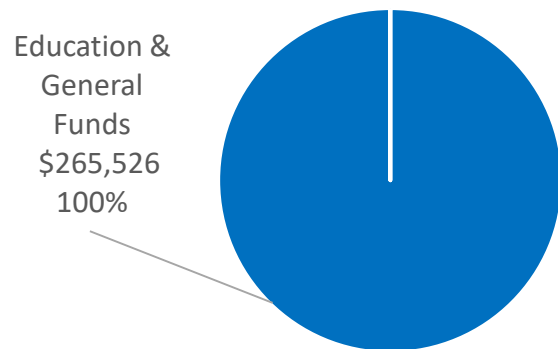
The FY2026 budget aligns with the TWU institutional strategic plan, campus master plan, and policy decisions and planning parameters of the Chancellor and TWU President, Board of Regents, and Houston and Dallas Campus Presidents. Net tuition and fees, and housing and dining rates included in this budget, are based on rate plans approved by the Board of Regents.

The TWU System and component institution TWU follow an incremental budget process beginning with the prior year Board of Regents approved budget while incorporating changes in funding levels. A collaborative review and allocation of resources align funding to priorities and strategic initiatives while covering necessary fixed costs and expenditures in a fiscally prudent manner.

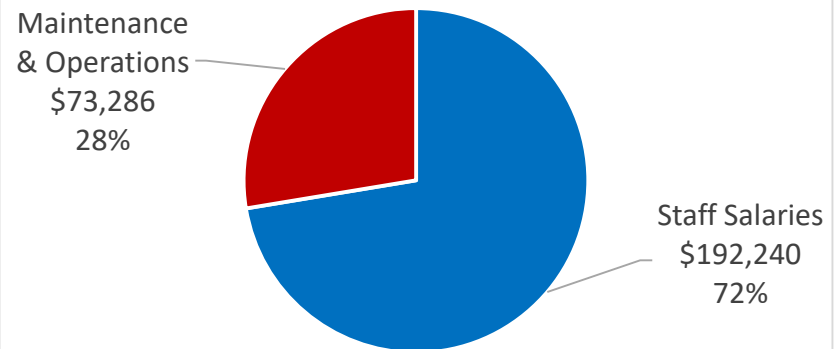
Texas Woman's University System

As the TWU System is still within its formative phase, it is solely funded via state appropriation of \$265.5K. The TWU System utilizes 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 on-going need for additional strategic support and investment.

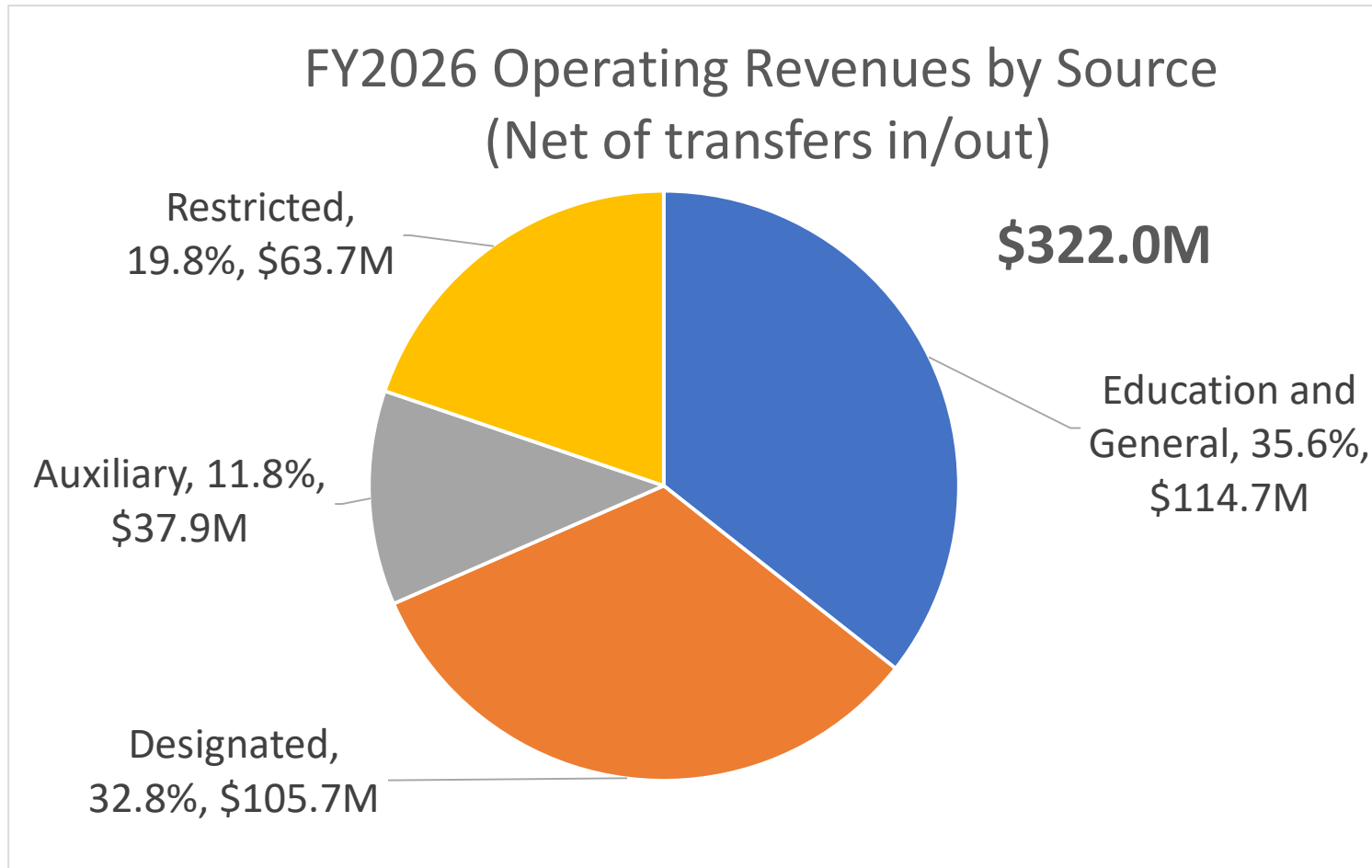
FY2026 TWU System Budget by
Revenue Source



FY2026 TWU System Budget by
Expense Type



Texas Woman's University - Revenues



For FY2026, Texas Woman's University has a total operating budget of \$322.0M. TWU expects a positive increase in current operating revenues of \$30 million, representing a 10.4% increase over FY2025. With the completion of the 89th Texas Legislative Session, TWU continues to benefit from positive growth in state support of 3.9% with increases in certain special items along with a substantial

increase in Higher Education Funds (HEF) for campus investments and improvements. Designated funding is anticipated to grow 12.1% due to an increase in the University Services Fee coupled by steady enrollment overall along with strategic new program starts at the Denton campus. Auxiliary revenues will increase by 1.9%, limited by the continued high occupancy rates and student demand for on-campus housing and dining services. Restricted funds will increase by 37.0% due to significant new and transformative gifts.

Education and General (E&G) funding totals \$114.7M, or 35.6%, of the operating revenue budget for FY2026. These funds include general revenue formula funding, non-formula and special items support, state paid employee benefits, Higher Education Funds (HEF), and statutory tuition and fees collected by TWU. While formula funded operations support will decline somewhat by \$1.7M, special items such as the Frontiers Bridge Program, for students who have experienced foster care, and Women's Health Research Center activities will increase \$1.6M and \$460k, respectively. Additionally, Education and General (E&G) space support will increase \$605k, and a substantial increase of \$4.5 million, or 30.3%, in HEF will provide much needed funding for campus renewal and improvements.

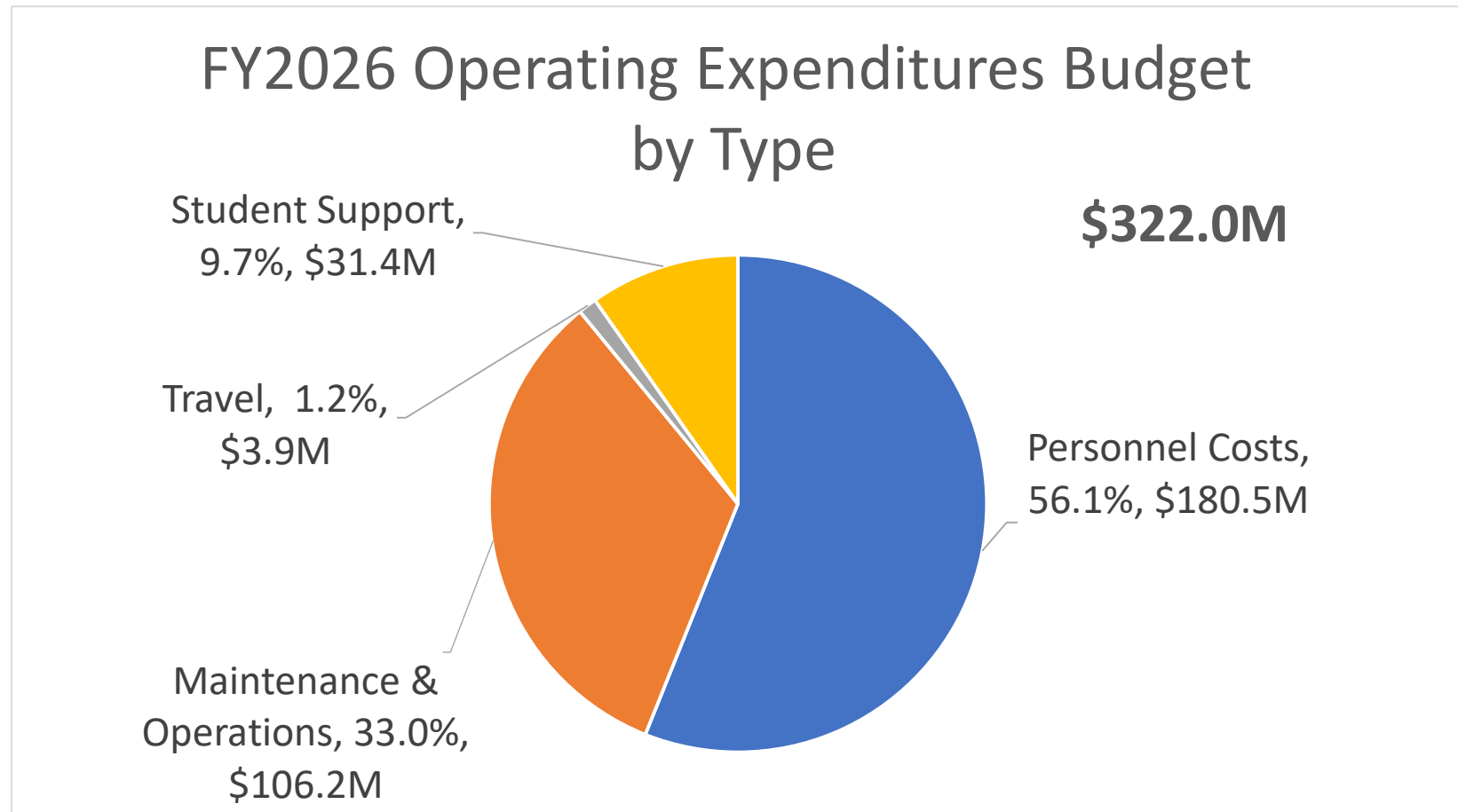
Designated Funds used to support TWU operating activities total \$105.7M, or 32.8%, of the operating revenue budget for FY2026. The designated tuition rate continues at \$188 per semester credit hour (SCH) while the University Services Fee (USF) increased from \$66 to \$81 per SCH. This fee provides funding to help cover the growing costs of information technology operations, library services, instructional enhancements, and advising services. Designated funds are expected to see substantial growth due to the Board approved rate increase coupled by SCH activity generated by new programs, including the Doswell School of Aeronautical Sciences in its second year, and first-time cohorts at the Denton campus in Nursing and Physical Therapy, along with steady growth and improving retention rates.

Auxiliary funds total \$37.9M, or 11.8%, of the FY2026 operating revenue budget, and are used to provide services for students, faculty, and staff by charging a fee related to the cost of the goods or services provided. Auxiliary Services supports \$200,000 in debt service related to the TWU parking facility beginning in FY2023 which continues in FY2026.

Restricted funds available for operating purposes total \$63.7M, or 19.8%, of the total operating revenue budget for FY2026. The total increase of \$17.2M over FY2025 is comprised mainly of gifts of \$12.2M and scholarships of \$4.4M, for the Merilee Alexander Kick College of Business and Entrepreneurship, Doswell School of Aeronautical Sciences, and the Health Sciences Center. The donor/grantor designates the use of restricted funding.

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 \$322.0M. TWU expects an increase of 10.4% over FY2025 primarily driven by investments in faculty and staff salaries, along with employee benefits, as well as, necessary increases due to expanding campus facilities and technology, offset by prudent expense management of non-personnel and other controllable expenditures.

Personnel costs continue to be the largest component of operating expenditure at \$180.5M, or 56.1%, of the FY2026 operating budget. The FY2026 budget includes substantial investments in new faculty positions for expanded programming at the Denton campus in Nursing and Physical Therapy, along with lecturers, advisors, and technical staff to support student success and retention. With the opening of the newly renovated Brackenridge Hall and new 136,000 square-foot Health Sciences Center, additional facilities staff for custodial, maintenance, and grounds were also required. Equity and promotion pools of \$200k for faculty, and merit pool of \$200k for staff have been included. Finally, the TWU share of medical provided health benefits will increase 8% over FY2025 given new rates established by Employees Retirement System of Texas (“ERS”) for group insurance coverage.

The second largest component of operating expenditure is maintenance and operations (M&O) costs at \$106.2M, or 33.0%, of the FY2026 budget. M&O costs include the increasing fixed costs associated with utilities, insurance, maintenance, and computer licenses, given campus expansion from bringing online the renovated Brackenridge building and new Health Sciences Center, as well as implementation of the new Oracle Cloud ERP system and necessary supporting costs. Additionally, the FY2026 budget continues with strategic investments related to enrollment growth and retention, and student success. Finally, restricted expenses from new gifts for the Merilee Alexander Kick College of Business and Entrepreneurship, Doswell School of Aeronautical Sciences, and the new Health Sciences Center represent an increase of \$11.7M.

The travel portion of the operating budget for FY2026 totals \$3.8M, or 1.1%. This represents an increase of 23% over prior year, given increased activity between the three campuses, success of TWU athletic teams, as well as inflationary costs for travel in general.

Lastly, student support for FY2026 totals \$31.3M, or 9.7%, of the operating budget, and provides scholarships and program resources that directly benefit student 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 planned surplus in auxiliaries to be placed in reserve for future maintenance and replacement needs.

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Education and General Funds

Education and General Funds are 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).

Education 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, 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) represent 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 buildings or other permanent improvements and acquisition of capital equipment, library books, and library materials. Construction, improvements, and capital equipment purchases made from HEF funds may 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 tuition, 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

Auxiliary funds 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, and parking, etc.). Appropriated funds (E&G funds) cannot be used to support auxiliary operations.

Restricted Funds

Restricted funds are available for current operating purposes but are restricted by the donor/ grantor to be utilized as stipulated by the funding source (e.g., research grants, scholarships, and 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 FY 2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
			\$	%
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 FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
			\$	%
Personnel Costs				
Faculty Salaries	\$ -	\$ -	\$ -	
Staff Salaries	192,240	192,240	-	0.0%
Wages	-	-	-	
Employee Benefits	-	-	-	
Total Personnel Costs	\$ 192,240	\$ 192,240	\$ -	0.0%
Other Expenses				
Maintenance and Operations	\$ 73,286	\$ 73,286	\$ -	0.0%
Travel	-	-	-	
Total Other Expenses	\$ 73,286	\$ 73,286	\$ -	0.0%
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 2026

	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 FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)		
			\$		%
State Appropriations - General Revenue					
Formula Funding	\$ 60,804,330	\$ 57,556,233	\$ (3,248,097)		-5.3%
Non-Formula Support Items	11,229,549	13,289,431	2,059,882		18.3%
Tuition Revenue Bond - Debt Svc	13,231,025	13,237,525	6,500		0.0%
Employee Benefits	16,499,434	17,138,355	638,921		3.9%
Higher Education Fund (HEF)	14,993,229	19,536,274	4,543,045		30.3%
Total State Appropriations - General Revenue	\$ 116,757,567	\$ 120,757,818	\$ 4,000,251		3.4%
General Revenue - Dedicated					
Statutory Tuition	\$ 26,766,725	\$ 28,307,913	\$ 1,541,188		5.8%
Music & Lab Fees	505,565	440,862	(64,703)		-12.8%
Clinic Fees	105,411	118,477	13,066		12.4%
Other	409,050	622,500	213,450		52.2%
Total General Revenue - Dedicated	\$ 27,786,751	\$ 29,489,752	\$ 1,703,001		6.1%
Total Education and General Funds	\$ 144,544,318	\$ 150,247,570	\$ 5,703,252		3.9%
Transfers In					
Other	\$ -	\$ -	\$ -		
Total Transfers In	-	-	-		
Planned Use of Fund Balance	\$ -	\$ -	\$ -		
Total Budgeted Education and General Funds	\$ 144,544,318	\$ 150,247,570	\$ 5,703,252		3.9%

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

	Budget FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
			\$	%
Personnel Costs				
Faculty Salaries	\$ 52,810,495	\$ 52,828,509	\$ 18,014	0.0%
Staff Salaries	26,717,783	26,882,123	164,340	0.6%
Wages	477,332	1,088,417	611,085	128.0%
Employee Benefits	23,540,155	25,277,315	1,737,160	7.4%
Total Personnel Costs	\$ 103,545,765	\$ 106,076,364	\$ 2,530,599	2.4%
Other Expenses				
Maintenance and Operations	\$ 10,143,855	\$ 8,519,771	\$ (1,624,084)	-16.0%
Travel	103,000	106,000	3,000	2.9%
Total Other Expenses	\$ 10,246,855	\$ 8,625,771	\$ (1,621,084)	-15.8%
Total Education and General Operating Expenses	\$ 113,792,620	\$ 114,702,135	\$ 909,515	0.8%
Transfers Out				
TPEG (Tx Public Education Grants)	\$ 2,527,444	\$ 2,771,636	\$ 244,192	9.7%
HEF: Plant Funds	14,993,229	19,536,274	4,543,045	30.3%
HEF: Debt Service	-	-	-	
TRB: Debt Service	13,231,025	13,237,525	6,500	0.0%
Total Transfers Out	\$ 30,751,698	\$ 35,545,435	\$ 4,793,737	15.6%
Total Budgeted Education and General Expenses	\$ 144,544,318	\$ 150,247,570	\$ 5,703,252	3.9%

Texas Woman's University
Designated Funds
Revenues and Transfers In

	Budget FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
			\$	%
Tuition and Fees				
Designated Tuition	\$ 59,216,704	\$ 61,688,002	\$ 2,471,298	4.2%
Designated Tuition - Differential	9,417,713	9,623,800	206,087	2.2%
Program Fees	4,968,524	5,039,080	70,556	1.4%
Incidental Fees - Other	12,586,649	12,978,856	392,207	3.1%
Student ID Fees	767,772	725,692	(42,080)	-5.5%
University Services Fee	19,103,971	25,992,968	6,888,997	36.1%
Total Tuition and Fees	\$ 106,061,333	\$ 116,048,398	\$ 9,987,065	9.4%
Other Designated Revenues				
Miscellaneous Income	\$ 1,874,300	\$ 1,924,000	\$ 49,700	2.7%
Investment Income	3,072,972	3,543,451	470,479	15.3%
Innovative Academic Programs	-	675,000	675,000	
Total Other Designated Revenues	\$ 4,947,272	\$ 6,142,451	\$ 1,195,179	24.2%
Total Designated Funds	\$ 111,008,605	\$ 122,190,849	\$ 11,182,244	10.1%
Transfers In				
Operations Support - Auxiliary Services	\$ 1,817,456	\$ 1,918,560	\$ 101,104	5.6%
Total Transfers In	\$ 1,817,456	\$ 1,918,560	\$ 101,104	5.6%
Planned Use of Fund Balance	\$ 11,517,673	\$ 11,937,266	\$ 419,593	3.6%
Total Budgeted Designated Funds	\$ 124,343,734	\$ 136,046,675	\$ 11,702,941	9.4%

Texas Woman's University
Designated Funds
Expenses and Transfers Out

	Budget FY2025	Budget FY2026	Year-Over-Year Incr/(Decr) \$ %
Personnel Costs			
Faculty Salaries	\$ 5,228,261	\$ 7,156,461	\$ 1,928,200 36.9%
Staff Salaries	32,664,532	35,560,029	2,895,497 8.9%
Wages	2,972,599	2,642,782	(329,817) -11.1%
Employee Benefits	11,415,061	13,020,635	1,605,574 14.1%
Total Personnel Costs	<u>\$ 52,280,453</u>	<u>\$ 58,379,907</u>	<u>\$ 6,099,454 11.7%</u>
Other Expenses			
Maintenance and Operations	\$ 40,822,767	\$ 45,463,145	\$ 4,640,378 11.4%
Travel	1,203,477	1,858,184	654,707 54.4%
Total Other Expenses	<u>\$ 42,026,244</u>	<u>\$ 47,321,329</u>	<u>\$ 5,295,085 12.6%</u>
Total Designated Operating Expenses	<u>\$ 94,306,697</u>	<u>\$ 105,701,236</u>	<u>\$ 11,394,539 12.1%</u>
Transfers Out			
Mandatory Scholarship Set-Aside	\$ 7,924,978	\$ 8,258,791	\$ 333,813 4.2%
Debt Service	12,348,373	12,322,962	(25,411) -0.2%
University Funded Scholarships	9,763,686	9,763,686	- 0.0%
Total Transfers Out	<u>\$ 30,037,037</u>	<u>\$ 30,345,439</u>	<u>\$ 308,402 1.0%</u>
Total Budgeted Designated Expenses	<u>\$ 124,343,734</u>	<u>\$ 136,046,675</u>	<u>\$ 11,702,941 9.4%</u>

Texas Woman's University
Auxiliary Funds
Revenues and Transfers In

		Budget FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
				\$	%
Auxiliary Fees					
Student Service Fees	\$	6,994,045	\$	6,700,081	\$ (293,964) -4.2%
Medical Service Fees		1,680,000		1,648,000	(32,000) -1.9%
Fitness & Rec Fees		2,515,000		2,464,700	(50,300) -2.0%
Total Auxiliary Fees	\$	11,189,045	\$	10,812,781	\$ (376,264) -3.4%
Sales and Services					
ID Systems & Contracted Auxiliary Service	\$	9,431,750	\$	9,536,540	\$ 104,790 1.1%
University Housing & Residence Life		15,620,214		16,441,728	821,514 5.3%
Miscellaneous Services		4,553,939		4,807,688	253,749 5.6%
Total Sales and Services	\$	29,605,903	\$	30,785,956	\$ 1,180,053 4.0%
Total Auxiliary Funds	\$	40,794,948	\$	41,598,737	\$ 803,789 2.0%
Transfers In					
Other	\$	-	\$	-	\$ -
Total Transfers In	\$	-	\$	-	\$ -
Planned Use of Fund Balance	\$	347,994	\$	355,365	\$ 7,371 2.1%
Total Budgeted Designated Funds	\$	41,142,942	\$	41,954,102	\$ 811,160 2.0%

Texas Woman's University
Auxiliary Funds
Expenses and Transfers Out

	Budget FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
			\$	%
Personnel Costs				
Faculty Salaries	\$ -	\$ -	\$ -	
Staff Salaries	7,759,548	6,628,503	(1,131,045)	-14.6%
Wages	1,865,524	2,042,905	177,381	9.5%
Employee Benefits	3,164,517	2,765,040	(399,477)	-12.6%
Total Personnel Costs	\$ 12,789,589	\$ 11,436,448	\$ (1,353,141)	-10.6%
Other Expenses				
Maintenance and Operations	\$ 23,386,423	\$ 25,427,485	\$ 2,041,062	8.7%
Travel	972,968	1,001,353	28,385	2.9%
Total Other Expenses	\$ 24,359,391	\$ 26,428,838	\$ 2,069,447	8.5%
Total Auxiliary Expenses	\$ 37,148,980	\$ 37,865,286	\$ 716,306	1.9%
Transfers Out				
Debt Service - Fitness & Rec	\$ 1,002,000	\$ 1,002,750	\$ 750	0.1%
Debt Service - Lowry Woods/Guinn/Stark	974,506	967,506	(7,000)	-0.7%
Debt Service - Parking	200,000	200,000	-	-
Operations Support	1,817,456	1,918,560	101,104	5.6%
Total Transfers Out	\$ 3,993,962	\$ 4,088,816	\$ 94,854	2.4%
Total Budgeted Designated Expenses	\$ 41,142,942	\$ 41,954,102	\$ 811,160	2.0%

Texas Woman's University
All Funds Summary of Revenues, Expenses, Transfers, and Uses of Reserve
FY 2026

	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 \$	150,247,570	\$ -	\$ -	\$ 150,247,570	\$ (114,702,135)	\$ (35,545,435)	\$ (150,247,570)	\$ (35,545,435)	\$ -
Designated	122,190,849	1,918,560	11,937,266	136,046,675	(105,701,236)	(30,345,439)	(136,046,675)	(28,426,879)	-
Auxiliary	41,598,737	-	355,365	41,954,102	(37,865,286)	(4,088,816)	(41,954,102)	(4,088,816)	-
Total \$	314,037,156	\$ 1,918,560	\$ 12,292,631	\$ 328,248,347	\$ (258,268,657)	\$ (69,979,690)	\$ (328,248,347)	\$ (68,061,130)	\$ -

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

	Budget FY2025	Budget FY2026	Year-Over-Year Incr/(Decr)	
			\$	%
Revenues				
State, Federal, & Private Grants	\$ 21,304,267	\$ 33,523,173	\$ 12,218,906	57.4%
Scholarships	4,985,884	9,410,385	4,424,501	88.7%
Total Estimated Restricted Revenues	<u>\$ 26,290,151</u>	<u>\$ 42,933,558</u>	<u>\$ 16,643,407</u>	<u>63.3%</u>
Expenses				
Personnel Costs				
Faculty Salaries	\$ 980,903	\$ 1,177,600	\$ 196,697	20.1%
Staff Salaries	572,021	721,384	149,363	26.1%
Wages	1,395,627	1,688,817	293,190	21.0%
Employee Benefits	963,146	1,068,364	105,218	10.9%
Total Personnel Costs	<u>\$ 3,911,697</u>	<u>\$ 4,656,165</u>	<u>\$ 744,468</u>	<u>19.0%</u>
Other Expenses				
Maintenance and Operations	\$ 4,624,894	\$ 26,793,026	\$ 22,168,132	479.3%
Travel	801,935	884,340	82,405	10.3%
Student Support-Other	158,262	132,674	(25,588)	-16.2%
Student Support-Scholarships	37,009,471	31,261,466	(5,748,005)	-15.5%
Total Other Expenses	<u>\$ 42,594,562</u>	<u>\$ 59,071,506</u>	<u>\$ 16,476,944</u>	<u>38.7%</u>
Total Restricted Expenses	<u>\$ 46,506,259</u>	<u>\$ 63,727,671</u>	<u>\$ 17,221,412</u>	<u>37.0%</u>
Transfers In/ (Out)				
TPEG (Tx Public Education Grants)	\$ 2,527,444	\$ 2,771,636	\$ 244,192	9.7%
Mandatory Scholarship Set-Aside	7,924,978	8,258,791	333,813	4.2%
University Funded Scholarships	9,763,686	9,763,686	-	0.0%
THECB - Debt Service (Transfer In)	-	-	-	-
THECB - Debt Service (Transfer Out)	-	-	-	-
Total Transfers In	<u>\$ 20,216,108</u>	<u>\$ 20,794,113</u>	<u>\$ 578,005</u>	<u>2.9%</u>
Planned Use of Fund Balance	\$ -	\$ -	\$ -	-
Total Estimated Restricted Funds Balance	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>

Departmental Summaries

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	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	-	-	-	-	-	-	127,240
Campus Administration Houston	210.11000.13001.600.0000000000	-	65,000	-	-	73,286	-	-	-	138,286
	TOTAL INSTITUTIONAL SUPPORT	-	192,240	-	-	73,286	-	-	-	265,526
	SUBTOTAL EDUCATION AND GENERAL FUNDS	-	192,240	-	-	73,286	-	-	-	265,526
INSTRUCTION										
Technology Client Svcs	110.11000.10612.100.0000000000	-	20,968	-	-	-	-	-	-	20,968
Campus Manager Dallas	110.11000.10615.100.0000000000	-	95,859	-	-	-	-	-	-	95,859
Campus Manager Houston	110.11000.10617.100.0000000000	-	131,649	-	-	-	-	-	-	131,649
Academic Affairs Holding Account	110.11000.20003.100.0000000000	50,000	-	-	-	-	-	-	-	50,000
PT Faculty	110.11000.20015.100.0000000000	-	-	-	-	-	-	-	-	-
Dual Credit Faculty	110.11000.20016.100.0000000000	275,000	-	-	-	-	-	-	-	275,000
Summer Faculty	110.11000.20017.100.0000000000	3,125,000	-	-	-	-	-	-	-	3,125,000
Faculty Senate	110.11000.20301.100.0000000000	-	42,724	-	-	-	-	-	-	42,724
Office of Honors Programs	110.11000.21301.100.0000000000	-	280,600	-	-	-	-	-	-	280,600
Dean - Arts and Sciences	110.11000.24002.100.0000000000	2,877,874	803,234	-	-	-	-	-	-	3,681,108
Aeronautical Science	110.11000.24010.100.0000000000	343,915	35,021	-	-	-	-	-	-	378,936
Scientific Research Commons (SRC) Maintenance	110.11000.24104.200.0000000000	-	47,990	-	-	-	-	-	-	47,990
IAP - PSM Biotechnology	110.11000.24106.100.0000000000	135,541	-	-	-	-	-	-	-	135,541
School of Sciences-Chemistry & Biochemistry	110.11000.24201.100.0000000000	886,763	93,110	-	-	-	-	-	-	979,873
IAP - BA Spanish Translation & Interpretation	110.11000.24302.100.0000000000	-	-	-	-	-	-	-	-	-
Dept Soc Sci & Hist Studies-Political Science	110.11000.24402.100.0000000000	1,008,354	-	-	-	-	-	-	-	1,008,354
School of the Sciences-Mathematics	110.11000.24501.100.0000000000	1,316,058	80,901	-	-	-	-	-	-	1,396,959
Sch Arts & Design-FD&M	110.11000.24701.100.0000000000	319,704	36,816	-	-	-	-	-	-	356,520
Sch Arts & Design-Dance	110.11000.24801.100.0000000000	503,544	80,202	-	-	-	-	-	-	583,746
Sch Arts & Design-Theatre	110.11000.24810.100.0000000000	351,509	30,739	-	-	-	-	-	-	382,248
Sch Arts & Design-Music	110.11000.24820.100.0000000000	1,040,670	208,248	-	-	-	-	-	-	1,248,918
School of the Arts-Margo Jones Auditorium	110.11000.24830.100.0000000000	-	65,350	-	-	-	-	-	-	65,350
Sch Soc Wrk, Psych & Phil-Social Wrk	110.11000.24850.100.0000000000	813,071	31,315	-	-	-	-	-	-	844,386
Dept Soc Sci & Hist Studies-Sociology	110.11000.24860.100.0000000000	597,331	32,164	-	-	-	-	-	-	629,495
Sch Arts & Design-Visual Arts	110.11000.24870.100.0000000000	665,846	78,458	-	-	-	-	-	-	744,304
Multicultural Women's & Gender Studies	110.11000.24880.100.0000000000	333,961	31,838	-	-	-	-	-	-	365,799
Dean - Prof Education	110.11000.25001.100.0000000000	1,091,739	684,748	-	-	-	-	-	-	1,776,487
School of Human Sciences	110.11000.25101.100.0000000000	2,116,905	265,838	-	-	-	-	-	-	2,382,743
School of Education	110.11000.25502.100.0000000000	2,786,281	105,543	-	-	-	-	-	-	2,891,824
Communication Sciences & Oral Health	110.11000.26101.100.0000000000	2,259,373	38,014	-	-	-	-	-	-	2,297,387
Health Promotion & Kinesiology	110.11000.26201.100.0000000000	589,798	-	-	-	-	-	-	-	589,798
Kinesiology-Pioneer Hall	110.11000.26203.100.0000000000	-	45,388	-	-	-	-	-	-	45,388
Nutrition and Food Sciences-Houston	110.11000.26601.100.0000000000	344,387	-	-	-	-	-	-	-	344,387
Occupational Therapy Dallas	110.11000.26701.100.0000000000	783,402	-	-	-	-	-	-	-	783,402
Director - Occupational Therapy	110.11000.26711.100.0000000000	160,000	39,347	-	-	-	-	-	-	199,347
Assoc Director OT - Denton	110.11000.26712.100.0000000000	727,837	-	-	-	-	-	-	-	727,837
IAP - OT - Denton	110.11000.26713.100.0000000000	79,580	-	-	-	-	-	-	-	79,580
Occupational Therapy Houston	110.11000.26720.100.0000000000	772,082	32,858	-	-	-	-	-	-	804,940
Physical Therapy - Dallas	110.11000.26730.100.0000000000	1,274,636	31,078	-	-	-	-	-	-	1,305,714
Physical Therapy - Denton	110.11000.26740.100.0000000000	436,564	70,000	-	-	-	-	-	-	506,564
Physical Therapy - Houston	110.11000.26750.100.0000000000	1,115,174	65,141	-	-	-	-	-	-	1,180,315
Nursing-Keypath	110.11000.27007.100.0000000000	576,937	194,386	-	-	-	-	-	-	771,323
Assoc Dean Nursing - Dallas	110.11000.27101.100.0000000000	2,906,503	360,665	-	-	-	-	-	-	3,267,168
Assoc Dean Nursing - Denton	110.11000.27201.100.0000000000	931,949	99,799	-	-	-	-	-	-	1,031,748
Assoc Dean Nursing - Houston	110.11000.27301.100.0000000000	3,491,081	321,635	-	-	-	-	-	-	3,812,716
Business	110.11000.29002.100.0000000000	5,881	-	-	-	-	-	-	-	5,881
Health Care Administration	110.11000.29101.100.0000000000	580,025	18,642	-	-	-	-	-	-	598,667
UNIV-Reclass Reserve	110.11000.30013.100.0000000000	-	-	-	-	200,000	-	-	-	200,000
UNIV-Merit Reserve	110.11000.38005.100.0000000000	200,000	-	-	-	-	-	-	-	200,000
Dept Language Culture & GS-English, Rhetoric & Spanish	110.11900.24301.100.0000000000	167,500	-	-	-	-	-	-	-	167,500
Dept Language, Culture & GS-English, Rhetoric & Spanish	110.21200.24301.100.0000000000	1,206,279	46,859	-	-	-	-	-	-	1,253,138

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
School of the Sciences-Mathematics	110.11900.24501.100.0000000000	165,000	-	-	-	-	-	-	-	165,000
Dean - Arts and Sciences	110.11900.24002.100.0000000000	55,000	-	-	-	-	-	-	-	55,000
School of Sciences-Biology	110.21200.24101.100.0000000000	1,502,610	135,622	-	-	-	-	-	-	1,638,232
Sch Soc Wrk, Psych & Phil-Psych/Phil	110.21200.24601.100.0000000000	1,708,087	55,005	-	-	-	-	-	-	1,763,092
Library and Information Studies	110.21200.25202.100.0000000000	1,045,804	-	-	-	-	-	-	-	1,045,804
Dean-Health Sciences	110.21200.26002.100.0000000000	302,761	407,430	-	-	-	-	-	-	710,191
Oral Health	110.21200.26104.100.0000000000	395,336	69,467	-	-	-	-	-	-	464,803
Kinesiology	110.21200.26202.100.0000000000	1,323,333	116,572	-	-	-	-	-	-	1,439,905
Nutrition and Food Sciences	110.21200.26501.100.0000000000	1,173,183	69,649	-	-	-	-	-	-	1,242,832
Director - Physical Therapy	110.21200.26741.100.0000000000	157,962	37,948	-	-	-	-	-	-	195,910
Office of the Dean - Nursing	110.21200.27001.100.0000000000	21,876	581,129	-	-	-	-	-	-	603,005
Office of the Dean-Business	110.21200.29001.100.0000000000	40,000	276,960	-	-	-	-	-	-	316,960
MAK COB Accounting & Finance	110.21200.29004.100.0000000000	1,947,797	-	-	-	-	-	-	-	1,947,797
MAK COB Management & Marketing	110.21200.29005.100.0000000000	2,152,631	-	-	-	-	-	-	-	2,152,631
TOTAL INSTRUCTION		51,239,434	6,396,909	-	-	200,000	-	-	-	57,836,343
RESEARCH										
Research and Sponsored Programs	110.11000.20202.200.0000000000	-	719,708	-	-	-	-	-	-	719,708
Research Houston	110.11000.20214.200.0000000000	-	55,936	-	-	-	-	-	-	55,936
TOTAL RESEARCH		-	775,644	-	-	-	-	-	-	775,644
ACADEMIC SUPPORT										
Information Technology Services	110.11000.10609.400.0000000000	-	590,314	-	-	-	-	-	-	590,314
Exec VP Acad Affairs & Provost	110.11000.20001.400.0000000000	-	548,718	-	-	-	-	-	-	548,718
Dean Graduate School	110.11000.20502.400.0000000000	-	377,352	20,000	-	-	-	-	-	397,352
Curriculum & Strategic Initiatives	110.11000.21001.400.0000000000	-	403,091	-	-	-	-	-	-	403,091
FTIC	110.11000.21010.400.0000000000	93,960	-	-	-	-	-	-	-	93,960
Student Success	110.11000.21102.400.0000000000	-	45,994	-	-	-	-	-	-	45,994
Student Academic Support	110.11000.21104.400.0000000000	-	50,050	-	-	-	-	-	-	50,050
University Academic Advising	110.11000.21107.400.0000000000	-	178,734	-	-	-	-	-	-	178,734
Vice Provost IR & Improvement	110.11000.22004.400.0000000000	-	138,860	-	-	-	-	-	-	138,860
Faculty Success	110.11000.23001.400.0000000000	-	321,685	-	-	-	-	-	-	321,685
Family Science Counseling & Family Dev Cntr	110.21240.25102.100.0000000000	-	-	7,000	-	32,310	-	-	-	39,310
Speech & Hearing Clinic	110.21240.26103.100.0000000000	-	10,000	-	-	17,910	-	-	-	27,910
Oract Health Clinic	110.21240.26105.100.0000000000	-	37,440	-	-	19,330	-	-	-	56,770
Institute for Women's Health	110.21240.26401.100.0000000000	-	-	-	-	2,300	-	-	-	2,300
TOTAL ACADEMIC SUPPORT		93,960	2,702,238	27,000	-	71,850	-	-	-	2,895,048
STUDENT SERVICES										
Information Technology Services	110.11000.10609.500.0000000000	-	193,271	-	-	-	-	-	-	193,271
Registrar's Office	110.11000.20101.500.0000000000	-	239,417	-	-	-	-	-	-	239,417
Student Money Management Ctr	110.11000.30017.500.0000000000	-	21,748	-	-	-	-	-	-	21,748
VP- Student Life	110.11000.40001.500.0000000000	-	352,256	-	-	-	-	-	-	352,256
International Affairs	110.11000.41301.500.0000000000	-	74,892	-	-	-	-	-	-	74,892
Enrollment Management	110.11000.50103.500.0000000000	-	256,968	-	-	-	-	-	-	256,968
Admissions	110.11000.50201.500.0000000000	-	682,174	-	-	-	-	-	-	682,174
Inst. Sup. Svcs. - Student Record Processing	110.11000.50301.500.0000000000	-	433,575	-	-	-	-	-	-	433,575
Financial Aid	110.11000.50401.500.0000000000	-	526,844	-	-	-	-	-	-	526,844
Student Success	110.11900.21102.500.0000000000	-	15,606	271,585	-	109,969	3,000	-	-	400,160
Student Academic Support	110.11900.21104.500.0000000000	-	45,447	-	-	-	-	-	-	45,447
VP- Student Life	110.11900.40001.500.0000000000	-	365,899	-	-	-	-	-	-	365,899
Enrollment Management	110.11900.50103.500.0000000000	-	406,798	-	-	-	-	-	-	406,798
TOTAL STUDENT SERVICES		-	3,614,895	271,585	-	109,969	3,000	-	-	3,999,449
INSTITUTIONAL SUPPORT										
Chancellor	110.11000.10001.600.0000000000	-	225,361	-	-	-	-	-	-	225,361
General Counsel	110.11000.10201.600.0000000000	-	103,320	-	-	-	-	-	-	103,320
Audit Services	110.11000.10301.600.0000000000	-	133,815	-	-	-	-	-	-	133,815
Marketing and Communications	110.11000.10402.600.0000000000	-	583,530	-	-	-	-	-	-	583,530
Information Technology Services	110.11000.10609.600.0000000000	-	364,471	-	-	-	-	-	-	364,471

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Institutional Research & Data Mgmt	110.11000.22201.600.0000000000	-	479,959	-	-	-	-	-	-	479,959
VP-Finance and Administration	110.11000.30001.600.0000000000	-	315,909	-	-	-	-	-	-	315,909
UNIV-Reclass Reserve	110.11000.30013.600.0000000000	-	-	-	-	28,445	-	-	-	28,445
Budget & Financial Planning	110.11000.30020.600.0000000000	-	192,368	-	-	-	-	-	-	192,368
Finance Strategy & Operations	110.11000.30021.600.0000000000	-	142,017	-	-	1,395,000	-	-	-	1,537,017
Financial Services	110.11000.32001.600.0000000000	-	920,189	-	-	-	-	-	-	920,189
UNIV - Texas Worker's Comp	110.11000.32003.600.0000000000	-	-	-	-	225,000	-	-	-	225,000
Group Insurance Premiums	110.11000.32004.600.0000000000	-	-	-	8,339,526	-	-	-	-	8,339,526
Controller-Texas Employment Commission	110.11000.32005.600.0000000000	-	-	-	-	65,000	-	-	-	65,000
Bursar's Office	110.11000.32016.600.0000000000	-	183,378	-	-	-	-	-	-	183,378
Human Resources	110.11000.33002.600.0000000000	-	801,220	-	-	-	-	-	-	801,220
Postal Services	110.11000.34001.600.0000000000	-	60,462	-	-	-	-	-	-	60,462
Police Department - Denton	110.11000.35101.600.0000000000	-	1,828,156	-	-	-	-	-	-	1,828,156
Police Department DAL	110.11000.35201.600.0000000000	-	222,844	-	-	-	-	-	-	222,844
Police Department HOU	110.11000.35301.600.0000000000	-	262,237	-	-	-	-	-	-	262,237
Environmental Health and Safety	110.11000.36003.600.0000000000	-	126,435	-	-	-	-	-	-	126,435
Procurement Services	110.11000.37001.600.0000000000	-	218,085	-	-	-	-	-	-	218,085
Retirees Insurance Premiums	110.11000.38008.600.0000000000	-	-	-	5,799,200	-	-	-	-	5,799,200
VP-Fin and Adm-University Reserve	110.11000.60006.600.0000000000	-	(1,395,000)	-	-	50,000	-	-	-	(1,345,000)
Retirement Matching	110.11000.60007.600.0000000000	-	-	-	5,243,986	-	-	-	-	5,243,986
Controller-Matching FICA	110.11000.60008.600.0000000000	-	-	-	5,894,603	-	-	-	-	5,894,603
Financial Services	110.11901.32001.600.0000000000	-	131,239	-	-	-	-	-	-	131,239
TOTAL INSTITUTIONAL SUPPORT		-	5,899,995	-	25,277,315	1,763,445	-	-	-	32,940,755
OPERATIONS AND MAINTENANCE OF PHYSICAL PLANT										
Central Receiving	110.11000.30102.700.0000000000	-	63,641	-	-	-	-	-	-	63,641
Facilities Management - Business Services	110.11000.34004.700.0000000000	-	793,351	-	-	-	-	-	-	793,351
Building Maintenance-Denton	110.11000.34101.700.0000000000	-	465,010	-	-	-	-	-	-	465,010
Bldg Maint.-Houston	110.11000.34103.700.0000000000	-	53,539	-	-	-	-	-	-	53,539
Bldg Maint.-Dallas	110.11000.34104.700.0000000000	-	77,775	-	-	-	-	-	-	77,775
Custodial Services-Denton	110.11000.34201.700.0000000000	-	532,226	-	-	-	-	-	-	532,226
Custodial Services-Houston	110.11000.34202.700.0000000000	-	131,658	-	-	-	-	-	-	131,658
Custodial Services-Dallas	110.11000.34203.700.0000000000	-	90,558	-	-	-	-	-	-	90,558
Grounds Maintenance-Denton	110.11000.34301.700.0000000000	-	379,456	-	-	-	-	-	-	379,456
Central Plant-Denton	110.11000.34402.700.0000000000	-	594,588	-	-	-	-	-	-	594,588
Building Maintenance-Denton	110.11901.34101.700.0000000000	-	100,704	-	-	-	-	-	-	100,704
Custodial Services-Denton	110.11901.34201.700.0000000000	-	284,760	-	-	-	-	-	-	284,760
Grounds Maintenance-Denton	110.11901.34301.700.0000000000	-	29,120	-	-	-	-	-	-	29,120
Central Plant-Denton	110.11901.34402.700.0000000000	-	43,639	-	-	-	-	-	-	43,639
TOTAL O&M OF PHYSICAL PLANT		-	3,640,025	-	-	-	-	-	-	3,640,025
NON-FORMULA SUPPORT ITEMS										
Institute for Women's Health	110.11700.26401.400.0000001263	-	-	15,000	-	25,118	-	-	-	40,118
Nutrition and Food Sciences	110.11700.26501.400.0000001562	-	-	-	-	9,609	-	-	-	9,609
Online Nursing Education	110.11700.27202.400.0000000000	9,165	76,859	-	-	-	-	-	-	86,024
Tuition Revenue Bond Retirement	110.11700.38025.400.0050001100	-	-	-	-	-	-	-	13,237,525	13,237,525
Institute for Women's Leadership	110.11710.11001.400.0000000000	-	786,424	29,000	-	1,872,679	20,000	-	-	2,708,103
Center for Women Entrepreneurs	110.11710.11003.400.0000000000	-	416,720	10,000	-	50,000	35,000	-	-	511,720
Center for Women Entrepreneurs	110.11710.11003.800.0000000000	-	-	-	-	850,000	-	-	-	850,000
Center for Leadership Research and Workforce Developme	110.11710.11005.400.0000000000	-	224,435	30,000	-	300,000	10,000	-	-	564,435
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	332,800	35,000	-	300,000	10,000	-	-	692,409
CWG Legislative Internship Program	110.11710.11009.400.0000000000	-	-	-	-	140,000	-	-	-	140,000
SVC CTR - Operations support	110.11710.30022.600.0000000000	-	121,699	-	-	-	-	-	-	121,699
Health and Well-being Initiative	110.11710.40701.400.0000000000	15,000	203,735	156,000	-	65,924	13,000	-	-	453,659
Student Life Leadership	110.11710.40801.400.0000000000	-	524,522	83,556	-	16,039	-	-	-	624,117
Center for Student Involvement	110.11710.40802.400.0000000000	-	-	49,178	-	-	-	-	-	49,178

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Graduate Student Council	110.11710.40803.400.0000000000	-	-	28,598	-	-	-	-	-	28,598
Urban Fellows Program	110.11710.40804.800.0000000000	-	-	-	-	30,000	-	-	-	30,000
Pioneer Service Program	110.11710.40805.400.0000000000	-	-	-	-	50,000	-	-	-	50,000
CARE	110.11720.42401.500.0000000000	-	952,617	345,000	-	590,086	15,000	-	-	1,902,703
Office of the Dean - Nursing	110.11740.27001.100.0000000000	1,456,341	86,937	-	-	-	-	-	-	1,543,278
TOTAL NON-FORMULA SUPPORT ITEMS		1,495,115	3,726,748	781,332	-	5,669,455	103,000	-	13,237,525	25,013,175
RESEARCH DEVELOPMENT FUND										
Research and Sponsored Programs	110.11770.20202.200.0000000000	-	125,669	-	-	265,796	-	-	-	391,465
TOTAL RESEARCH DEVELOPMENT FUND		-	125,669	-	-	265,796	-	-	-	391,465
CLINIC, LAB AND MUSIC FEES										
School of Sciences-Biology	110.21260.24101.100.0000000000	-	-	-	-	116,643	-	-	-	116,643
School of Sciences-Chemistry & Biochemistry	110.21260.24201.100.0000000000	-	-	-	-	69,307	-	-	-	69,307
School of the Sciences-Mathematics	110.21260.24501.100.0000000000	-	-	-	-	729	-	-	-	729
Sch Soc Wrk, Psych & Phil-Psych/Phil	110.21260.24601.100.0000000000	-	-	-	-	5,780	-	-	-	5,780
Sch Arts & Design-FD&M	110.21260.24701.100.0000000000	-	-	-	-	2,016	-	-	-	2,016
Sch Arts & Design-Theatre	110.21260.24810.100.0000000000	-	-	-	-	6,054	-	-	-	6,054
Sch Arts & Design-Music	110.21260.24820.100.0000000000	-	-	-	-	10,405	-	-	-	10,405
Sch Soc Wrk, Psych & Phil-Social Wrk	110.21260.24850.100.0000000000	-	-	-	-	1,384	-	-	-	1,384
Dept Soc Sci & Hist Studies-Sociology	110.21260.24860.100.0000000000	-	-	-	-	48	-	-	-	48
Sch Arts & Design-Visual Arts	110.21260.24870.100.0000000000	-	-	-	-	31,280	-	-	-	31,280
Communication Sciences & Oral Health	110.21260.26101.100.0000000000	-	-	-	-	855	-	-	-	855
Oral Health	110.21260.26104.100.0000000000	-	-	-	-	8,760	-	-	-	8,760
Kinesiology	110.21260.26202.100.0000000000	-	-	-	-	1,255	-	-	-	1,255
Nutrition and Food Sciences	110.21260.26501.100.0000000000	-	-	-	-	11,220	-	-	-	11,220
Assoc Director OT - Denton	110.21260.26712.100.0000000000	-	-	-	-	35,370	-	-	-	35,370
Physical Therapy - Denton	110.21260.26740.100.0000000000	-	-	-	-	19,644	-	-	-	19,644
Assoc Dean Nursing - Denton	110.21260.27201.100.0000000000	-	-	-	-	86,656	-	-	-	86,656
Sch Arts & Design-Music	110.21270.24820.100.0000000000	-	-	8,500	-	31,850	-	-	-	40,350
TOTAL CLINIC, LAB AND MUSIC FEES		-	-	8,500	-	439,256	-	-	-	447,756
SUBTOTAL EDUCATION AND GENERAL FUNDS		52,828,509	26,882,123	1,088,417	25,277,315	8,519,771	106,000	-	13,237,525	127,939,660
DESIGNATED FUNDS										
DESIGNATED TUITION										
Summer Faculty	111.41000.20017.100.0000000000	1,375,000	-	-	137,500	-	-	-	-	1,512,500
Sch Arts & Design-Music	111.41000.24820.100.0000000000	-	100,000	-	-	-	-	-	-	100,000
Chancellor	111.44100.10001.600.0000000000	-	333,725	16,500	101,380	23,572	44,285	-	-	519,462
Chancellor-Special Functions	111.44100.10004.600.0000000000	-	-	-	-	3,856	-	-	-	3,856
Commencement Expenses	111.44100.10011.500.0000000000	-	-	-	-	70,000	-	-	-	70,000
Strategic Initiatives	111.44100.10019.600.0000000000	-	-	-	-	400,000	-	-	-	400,000
Denton Commencement	111.44100.10020.500.0000000000	-	1,000	26,000	2,290	194,934	1,000	-	-	225,224
Board of Regents	111.44100.10101.600.0000000000	-	55,000	-	16,500	-	-	-	-	71,500
Board of Regents - Expenses	111.44100.10103.600.0000000000	-	-	-	-	37,200	10,000	-	-	47,200
General Counsel	111.44100.10201.600.0000000000	-	207,900	10,500	63,170	45,000	25,000	-	-	351,570
General Counsel-Outside Counsel	111.44100.10202.600.0000000000	-	-	-	-	220,760	-	-	-	220,760
Audit Services	111.44100.10301.600.0000000000	-	142,815	1,595	42,970	12,256	5,000	-	-	204,636
Marketing and Communications-Strategic Initiatives	111.44100.10401.600.0000000000	-	1,312,469	-	393,880	645,550	36,000	-	-	2,387,899
Marketing and Communications	111.44100.10402.600.0000000000	-	-	37,000	2,830	-	-	-	-	39,830
Marketing and Communications- Strategic Marketing	111.44100.10403.600.0000000000	-	-	-	-	1,398,308	-	-	-	1,398,308
Dir Governmental Relations & Legislative Affairs	111.44100.10501.600.0000000000	-	190,944	15,500	57,280	6,000	6,000	-	-	275,724
Houston Center Duplicating	111.44100.10601.600.0000000000	-	-	-	-	4,500	-	-	-	4,500
Postal Services-Houston	111.44100.10602.600.0000000000	-	-	-	-	4,500	-	-	-	4,500
Chief Information Officer	111.44100.10603.600.0000000000	-	-	-	-	-	6,000	-	-	6,000
Telecommunications Expense	111.44100.10607.100.0000000000	-	-	-	-	513,354	-	-	-	513,354
Information Technology Services	111.44100.10609.500.0000000000	-	13,156	-	-	-	-	-	-	13,156
Information Technology Services	111.44100.10609.600.0000000000	-	142,124	-	46,580	153,534	26,250	-	-	368,488

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
ITS--Software Support	111.44100.10611.400.0000000000	-	-	-	-	509,074	-	-	-	509,074
ITS--Software Support	111.44100.10611.600.0000000000	-	-	-	-	1,213,908	-	-	-	1,213,908
Technology Client Svcs	111.44100.10612.100.0000000000	-	16,653	-	5,000	220,124	-	-	-	241,777
Dallas Center-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 Center-Faculty Travel	111.44100.10618.100.0000000000	-	-	-	-	-	7,200	-	-	7,200
President's Leadership Council	111.44100.11007.500.0000000000	-	-	-	-	7,500	-	-	-	7,500
Campus Administration Dallas	111.44100.12001.600.0000000000	-	-	-	-	60,049	4,500	-	-	64,549
Campus Administration Houston	111.44100.13001.500.0000000000	-	-	-	-	34,000	36,228	-	-	70,228
Exec VP Acad Affairs & Provost	111.44100.20001.400.0000000000	-	220,155	17,223	67,360	26,868	26,147	-	-	357,753
Provost-Reserve for Academic Searches	111.44100.20002.100.0000000000	-	-	-	-	50,000	-	-	-	50,000
Provost-Academic Development	111.44100.20004.100.0000000000	-	-	-	-	108,589	-	-	-	108,589
Tenure Award	111.44100.20007.400.0000000000	-	-	22,000	2,200	-	-	-	-	24,200
Program Review/Accreditation	111.44100.20013.400.0000000000	-	72,065	-	21,330	40,000	2,000	-	-	135,395
Registrar's Office	111.44100.20101.500.0000000000	-	120,864	-	54,000	-	-	-	-	174,864
Annual Student Symposium	111.44100.20201.400.0000000000	-	-	-	-	4,315	-	-	-	4,315
Research and Sponsored Programs	111.44100.20202.200.0000000000	-	-	13,306	1,020	21,021	9,575	-	-	44,922
Res and Sponsored Programs-Research Projects	111.44100.20203.200.0000000000	-	-	-	-	160,149	20,650	-	-	180,799
Animal Care Facility	111.44100.20211.200.0000000000	-	52,704	10,704	16,880	16,992	-	-	-	97,280
Research Houston	111.44100.20214.200.0000000000	-	-	-	-	3,271	2,000	-	-	5,271
Faculty Senate	111.44100.20301.100.0000000000	-	-	13,051	4,910	27,523	41,289	-	-	86,773
Dean Graduate School	111.44100.20502.400.0000000000	-	187,677	-	56,300	13,205	18,701	-	-	275,883
Dean Grad School-Graduate Recruitment	111.44100.20503.100.0000000000	-	-	-	-	12,250	-	-	-	12,250
Albert Schweitzer Fellowship Program	111.44100.20506.500.0000000000	-	-	-	-	7,500	-	-	-	7,500
Curriculum & Strategic Initiatives	111.44100.21001.400.0000000000	-	185,743	21,423	57,360	7,216	7,000	-	-	278,742
Testing Center	111.44100.21004.400.0000000000	-	36,188	-	10,860	9,228	-	-	-	56,276
FTIC	111.44100.21010.400.0000000000	-	-	-	-	5,000	3,000	-	-	8,000
Pioneer Center for Student Excellence	111.44100.21101.500.0000000000	-	52,091	-	15,630	56,245	7,000	-	-	130,966
Student Success	111.44100.21102.400.0000000000	-	118,235	-	35,470	-	-	-	-	153,705
Office of Honors Programs	111.44100.21301.100.0000000000	-	-	15,400	1,180	49,750	8,750	-	-	75,080
Write Site	111.44100.21501.100.0000000000	-	-	42,750	3,270	1,700	-	-	-	47,720
Pioneer Center for Student Excellence DAL	111.44100.21601.500.0000000000	-	51,919	-	15,580	2,000	-	-	-	69,499
Experiential Learning	111.44100.21701.100.0000000000	-	141,725	-	42,520	90,849	-	-	-	275,094
Institutional Research & Data Mgmt	111.44100.22001.600.0000000000	-	-	-	-	10,095	-	-	-	10,095
Vice Provost IR & Improvement	111.44100.22004.400.0000000000	-	64,073	-	19,220	4,853	9,000	-	-	97,146
Academic Assessment	111.44100.22101.400.0000000000	34,126	112,190	-	43,890	19,037	5,550	-	-	214,793
Institutional Research & Data Mgmt	111.44100.22201.600.0000000000	-	183,436	14,000	56,100	42,060	6,300	-	-	301,896
Faculty Success	111.44100.23001.400.0000000000	-	21,368	-	6,410	35,407	10,000	-	-	73,185
Ctr for Development Design & Delivery	111.44100.23102.100.0000000000	-	-	-	-	10,000	-	-	-	10,000
Dean - Arts and Sciences	111.44100.24002.100.0000000000	-	63,733	30,000	21,410	99,946	9,000	-	-	224,089
School of Sciences-Biology	111.44100.24101.100.0000000000	-	12,855	24,000	5,690	37,780	11,700	-	-	92,025
Biology-Medical Technology	111.44100.24102.100.0000000000	-	-	1,500	150	303	225	-	-	2,178
Scientific Research Commons (SRC) Maintenance	111.44100.24104.400.0000000000	-	-	-	-	48,500	-	-	-	48,500
IAP - PSM Biotechnology	111.44100.24106.100.0000000000	-	-	-	-	25,000	-	-	-	25,000
School of Sciences-Chemistry & Biochemistry	111.44100.24201.100.0000000000	-	15,318	10,000	5,360	28,627	8,100	-	-	67,405
Dept Language, Culture & GS-English, Rhetoric & Spanish	111.44100.24301.100.0000000000	-	-	10,000	770	11,179	11,700	-	-	33,649
Dept Soc Sci & Hist Studies-Political Science	111.44100.24402.100.0000000000	-	-	4,000	310	9,800	10,800	-	-	24,910
School of the Sciences-Mathematics	111.44100.24501.100.0000000000	-	-	7,000	540	8,275	12,600	-	-	28,415
Sch Soc Wrk, Psych & Phil-Psych/Phil	111.44100.24601.100.0000000000	110,000	-	5,000	33,380	7,831	17,100	-	-	173,311
Sch Arts & Design-FD&M	111.44100.24701.100.0000000000	-	-	5,000	380	12,166	2,700	-	-	20,246
Sch Arts & Design-Dance	111.44100.24801.100.0000000000	-	36,736	7,000	11,560	12,498	6,300	-	-	74,094
Dance Repertory Theater	111.44100.24803.400.0000000000	-	-	-	-	5,700	-	-	-	5,700
Dance in Residency	111.44100.24804.400.0000000000	-	-	-	-	3,000	-	-	-	3,000
Dance-International Folk	111.44100.24805.400.0000000000	-	-	-	-	3,000	-	-	-	3,000
Sch Arts & Design-Theatre	111.44100.24810.100.0000000000	-	-	13,300	1,020	29,400	3,600	-	-	47,320
Sch Arts & Design-Music	111.44100.24820.100.0000000000	-	-	6,000	460	24,794	17,700	-	-	48,954
Music-Concert Choir	111.44100.24821.400.0000000000	-	-	-	-	5,234	-	-	-	5,234
Music-Jazz Lab Ensemble	111.44100.24822.400.0000000000	-	-	-	-	1,450	-	-	-	1,450
Music-Opera	111.44100.24823.400.0000000000	-	-	-	-	4,500	500	-	-	5,000
Music-Theatre Ensemble	111.44100.24824.400.0000000000	-	-	-	-	3,756	-	-	-	3,756

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DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
School of the Arts-Margo Jones Auditorium	111.44100.24830.100.0000000000	-	-	5,700	440	23,177	-	-	-	29,317
School of the Arts Events	111.44100.24840.100.0000000000	-	-	-	-	11,700	-	-	-	11,700
School of the Arts-Artist Lecture Series	111.44100.24841.400.0000000000	-	-	-	-	10,700	-	-	-	10,700
Sch Soc Wrk, Psych & Phil-Social Wrk	111.44100.24850.100.0000000000	-	2,723	-	820	2,726	7,200	-	-	13,469
Dept Soc Sci & Hist Studies-Sociology	111.44100.24860.100.0000000000	-	-	50,000	3,830	9,800	5,400	-	-	69,030
Sociology - TDCJ	111.44100.24861.100.0000000000	-	-	-	-	200	60,000	-	-	60,200
Sch Arts & Design-Visual Arts	111.44100.24870.100.0000000000	-	-	22,000	1,680	24,200	8,100	-	-	55,980
Multicultural Women's & Gender Studies	111.44100.24880.100.0000000000	-	-	52,000	3,980	6,860	5,400	-	-	68,240
Sch Sciences - Env Sci	111.44100.24901.100.0000000000	-	-	-	-	1,000	4,000	-	-	5,000
Dean - Prof Education	111.44100.25001.100.0000000000	-	-	10,895	830	46,121	80,191	-	-	138,037
School of Human Sciences	111.44100.25101.100.0000000000	-	-	-	-	19,133	2,000	-	-	21,133
Library and Information Studies	111.44100.25202.100.0000000000	-	38,811	-	6,340	22,000	-	-	-	67,151
Literacy & Learning	111.44100.25401.100.0000000000	-	-	-	-	9,898	3,000	-	-	12,898
School of Education	111.44100.25502.100.0000000000	-	-	-	-	10,509	15,000	-	-	25,509
Dean-Health Sciences	111.44100.26002.100.0000000000	-	-	2,000	150	31,168	20,000	-	-	53,318
Health Sciences Interprofessional Building	111.44100.26003.100.0000000000	-	-	-	-	20,000	-	-	-	20,000
Health Sciences Building Clinic Programs	111.44100.26004.100.0000000000	-	-	5,000	380	20,000	5,000	-	-	30,380
Interprofessional Education	111.44100.26005.100.0000000000	-	-	-	-	20,000	10,000	-	-	30,000
Communication Sciences & Oral Health	111.44100.26101.100.0000000000	-	-	-	-	6,096	14,700	-	-	20,796
Oral Health	111.44100.26104.100.0000000000	-	-	1,400	110	24,646	5,400	-	-	31,556
Health Promotion & Kinesiology	111.44100.26201.100.0000000000	-	45,000	-	13,500	8,073	1,509	-	-	68,082
Kinesiology	111.44100.26202.100.0000000000	-	-	-	-	32,718	9,782	-	-	42,500
Kinesiology-Pioneer Hall	111.44100.26203.100.0000000000	-	-	23,494	1,800	9,400	375	-	-	35,069
Nutrition and Food Sciences	111.44100.26501.100.0000000000	-	15,372	15,458	5,790	10,027	3,300	-	-	49,947
Nutrition and Food Sciences-Houston	111.44100.26601.100.0000000000	-	-	515	40	7,521	3,600	-	-	11,676
Occupational Therapy Dallas	111.44100.26701.100.0000000000	-	32,463	702	9,790	14,133	5,850	-	-	62,938
Director - Occupational Therapy	111.44100.26711.100.0000000000	-	-	-	-	25,477	6,450	-	-	31,927
Assoc Director OT - Denton	111.44100.26712.100.0000000000	-	-	-	-	11,234	9,505	-	-	20,739
Occupational Therapy Houston	111.44100.26720.100.0000000000	-	-	2,060	160	9,917	8,604	-	-	20,741
Physical Therapy - Dallas	111.44100.26730.100.0000000000	-	7,857	1,114	2,440	24,112	12,000	-	-	47,523
Physical Therapy - Denton	111.44100.26740.100.0000000000	-	-	-	-	42,519	2,000	-	-	44,519
Director - Physical Therapy	111.44100.26741.100.0000000000	-	-	-	-	16,900	3,200	-	-	20,100
Physical Therapy - Houston	111.44100.26750.100.0000000000	-	8,822	2,851	2,860	33,350	8,100	-	-	55,983
Office of the Dean - Nursing	111.44100.27001.100.0000000000	-	-	5,000	380	25,000	9,537	-	-	39,917
Nursing-Keypath	111.44100.27007.100.0000000000	827,234	36,673	-	156,943	1,009,671	66,300	-	-	2,096,821
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	-	-	-	-	30,000	37,617	-	-	67,617
Business	111.44100.29002.100.0000000000	-	-	-	-	8,000	2,000	-	-	10,000
Health Care Administration	111.44100.29101.100.0000000000	-	-	700	50	11,656	4,500	-	-	16,906
VP-Finance and Administration	111.44100.30001.600.0000000000	-	203,929	-	61,180	41,515	19,411	-	-	326,035
UNIV-Reclass Reserve	111.44100.30013.600.0000000000	-	-	-	-	5,000	-	-	-	5,000
Student Money Management Ctr	111.44100.30017.500.0000000000	-	164,745	27,620	51,540	16,916	4,560	-	-	265,381
Budget & Financial Planning	111.44100.30020.600.0000000000	-	243,940	-	73,180	-	-	-	-	317,120
Finance Strategy & Operations	111.44100.30021.600.0000000000	-	101,280	-	30,384	-	-	-	-	131,664
Central Receiving	111.44100.30102.700.0000000000	-	38,504	-	11,550	35,571	1,500	-	-	87,125
Financial Services	111.44100.32001.600.0000000000	-	313,965	-	94,190	49,073	6,600	-	-	463,828
Controller-Texas Employment Commission	111.44100.32005.600.0000000000	-	-	-	-	30,000	-	-	-	30,000
Bursar's Office	111.44100.32016.600.0000000000	-	67,994	-	20,400	17,714	3,459	-	-	109,567
Payroll	111.44100.33001.600.0000000000	-	-	-	-	1,800	-	-	-	1,800
Human Resources	111.44100.33002.600.0000000000	-	942,413	14,718	287,140	238,319	5,000	-	-	1,487,590
HR-Personnel Advertising	111.44100.33003.600.0000000000	-	-	-	-	141,500	-	-	-	141,500
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 Accommodations	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
Facilities Management - Business Services	111.44100.34004.700.0000000000	-	492,542	56,230	152,060	71,221	4,050	-	-	776,103

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	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
Building Maintenance-Denton	111.44100.34101.700.0000000000	-	251,932	5,200	75,980	1,580,079	8,000	-	-	1,921,191
Bldg Maint.-Houston	111.44100.34103.700.0000000000	-	99,754	-	29,930	163,984	500	-	-	294,168
Bldg Maint.-Dallas	111.44100.34104.700.0000000000	-	86,347	-	25,900	356,870	-	-	-	469,117
Custodial Services-Denton	111.44100.34201.700.0000000000	-	507,569	2,000	152,560	232,690	-	-	-	894,819
Custodial Services-Houston	111.44100.34202.700.0000000000	-	117,720	5,688	35,750	50,044	-	-	-	209,202
Custodial Services-Dallas	111.44100.34203.700.0000000000	-	90,557	-	27,170	17,952	-	-	-	135,679
Grounds Maintenance-Denton	111.44100.34301.700.0000000000	-	407,536	1,560	127,330	124,448	5,000	-	-	665,874
Grounds Maintenance-Houston	111.44100.34302.700.0000000000	-	-	-	-	15,000	-	-	-	15,000
Central Plant-Denton	111.44100.34402.700.0000000000	-	-	7,541	580	469,424	-	-	-	477,545
Oakland Complex	111.44100.34501.700.0000000000	-	149,977	-	44,990	34,358	-	-	-	229,325
Police Department - Denton	111.44100.35101.600.0000000000	-	-	-	-	168,800	7,200	-	-	176,000
Risk Management	111.44100.36001.600.0000000000	-	445,540	10,000	134,430	93,034	5,965	-	-	688,969
Environmental Health and Safety	111.44100.36003.600.0000000000	-	121,167	2,500	36,540	368,468	4,475	-	-	533,150
Procurement Services	111.44100.37001.600.0000000000	-	384,227	-	115,270	25,899	7,500	-	-	532,896
Procurement Services-HUB	111.44100.37002.600.0000000000	-	-	-	-	500	1,500	-	-	2,000
VPFA-Relocation Expenses	111.44100.38002.600.0000000000	-	-	67,500	5,164	-	-	-	-	72,664
VP-Fin and Adm-Institutional Memberships	111.44100.38003.600.0000000000	-	-	-	-	123,329	-	-	-	123,329
VP- Finance and Admin-Mgt Svcs	111.44100.38004.600.0000000000	-	-	-	-	1,787,614	-	-	-	1,787,614
UNIV-Merit Reserve	111.44100.38005.600.0000000000	-	-	-	-	50,000	-	-	-	50,000
Retirees Insurance Premiums	111.44100.38008.600.0000000000	-	-	-	725,560	-	-	-	-	725,560
Insurance Premiums	111.44100.38009.100.0000000000	-	-	-	-	150,000	-	-	-	150,000
Insurance Premiums	111.44100.38009.200.0000000000	-	-	-	-	3,000	-	-	-	3,000
Insurance Premiums	111.44100.38009.400.0000000000	-	-	-	-	2,500	-	-	-	2,500
Insurance Premiums	111.44100.38009.410.0000000000	-	-	-	-	7,200	-	-	-	7,200
Insurance Premiums	111.44100.38009.500.0000000000	-	-	-	-	9,500	-	-	-	9,500
Insurance Premiums	111.44100.38009.700.0000000000	-	-	-	-	441,860	-	-	-	441,860
Controller-Credit Card	111.44100.38011.600.0000000000	-	-	-	-	287,480	-	-	-	287,480
UNIV-Treasury Operations	111.44100.38012.600.0000000000	-	70,000	-	21,000	30,330	-	-	-	121,330
Controller-Student Loan Write Off/Adj	111.44100.38013.800.0000000000	-	-	-	-	1,000,000	-	-	-	1,000,000
Controller-Tuition Rebate	111.44100.38015.500.0000000000	-	-	-	-	25,000	-	-	-	25,000
Controller-Workman's Compensation	111.44100.38016.600.0000000000	-	-	-	-	71,620	-	-	-	71,620
Utilities State-Denton	111.44100.38018.700.0000000000	-	-	-	-	3,843,577	-	-	-	3,843,577
Utilities State-DAL	111.44100.38019.700.0000000000	-	-	-	-	485,416	-	-	-	485,416
Utilities State-Houston	111.44100.38020.700.0000000000	-	-	-	-	538,815	-	-	-	538,815
VP- Student Life	111.44100.40001.500.0000000000	-	432,324	5,047	130,080	140,623	4,500	-	-	712,574
Athletics	111.44100.40601.500.0000000000	-	214,364	-	64,310	-	30,038	-	-	308,712
Civility & Community Standards	111.44100.41001.500.0000000000	-	267,114	13,760	81,190	61,762	6,500	-	-	430,326
International Affairs	111.44100.41301.500.0000000000	-	260,662	-	78,200	33,441	10,000	-	-	382,303
Disability Services for Students	111.44100.42302.500.0000000000	-	-	55,240	4,230	343,195	1,500	-	-	404,165
Houston Center Commencement	111.44100.50001.500.0000000000	-	-	2,500	200	175,800	1,500	-	-	180,000
Enrollment Management	111.44100.50103.500.0000000000	-	195,900	-	58,770	393,207	20,000	-	-	667,877
Admissions	111.44100.50201.500.0000000000	-	270,566	142,533	92,070	60,000	40,000	-	-	605,169
Inst. Sup. Svcs. - Student Record Processing	111.44100.50301.500.0000000000	-	-	-	-	-	7,000	-	-	7,000
Financial Aid	111.44100.50401.500.0000000000	-	319,410	22,177	97,520	164,327	7,000	-	-	610,434
University Advancement	111.44100.60001.600.0000000000	-	1,863,627	65,000	564,060	558,342	25,000	-	-	3,076,029
Alumni Relations	111.44100.60101.600.0000000000	-	-	1,750	134	66,962	3,000	-	-	71,846
TOTAL DESIGNATED TUITION		2,346,360	13,578,187	1,109,205	5,204,755	24,112,704	1,193,475	-	-	47,544,686
DESIGNATED TUITION-SURCHARGE										
School of Sciences-Biology	111.44110.24101.100.0000000000	412,121	9,381	-	126,450	-	-	25,612	-	573,564
School of Sciences-Chemistry & Biochemistry	111.44110.24201.100.0000000000	-	9,637	30,000	5,190	82,212	8,000	7,107	-	142,146
Sch Soc Wrk, Psych & Phil-Psych/Phil	111.44110.24601.100.0000000000	125,300	-	22,000	39,270	201,882	5,000	20,708	-	414,160
Sch Arts & Design-FD&M	111.44110.24701.100.0000000000	-	-	4,000	310	32,851	500	1,982	-	39,643
Sch Arts & Design-Dance	111.44110.24801.100.0000000000	-	37,000	-	11,100	-	-	1,669	-	49,769
Sch Arts & Design-Music	111.44110.24820.100.0000000000	91,937	71,036	4,700	49,250	-	-	9,075	-	225,998
Sch Soc Wrk, Psych & Phil-Social Wrk	111.44110.24850.100.0000000000	-	-	-	-	23,983	-	1,262	-	25,245
Sch Arts & Design-Visual Arts	111.44110.24870.100.0000000000	-	59,203	-	17,760	6,183	-	4,333	-	87,479
Dean - Prof Education	111.44110.25001.100.0000000000	-	23,334	-	7,000	135,764	-	42,495	-	208,593
Differential Tuition-Counseling	111.44110.25104.100.0000000000	-	-	-	-	12,971	-	683	-	13,654

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Differential Tuition-Marriage/Family Therapy	111.44110.25105.100.0000000000	-	-	-	-	17,257	-	908	-	18,165
Library and Information Studies	111.44110.25202.100.0000000000	-	-	-	-	60,313	-	3,174	-	63,487
Communication Sciences & Oral Health	111.44110.26101.100.0000000000	8,000	110,791	10,000	34,800	7,019	-	8,980	-	179,590
Oral Health	111.44110.26104.100.0000000000	22,000	17,372	4,500	7,760	22,997	-	3,928	-	78,557
Health Promotion & Kinesiology	111.44110.26201.100.0000000000	-	228,439	2,000	82,180	-	-	12,591	-	325,210
Occupational Therapy	111.44110.26710.100.0000000000	59,523	89,167	40,000	42,670	45,331	1,000	14,615	-	292,306
Physical Therapy - Dallas	111.44110.26730.100.0000000000	81,483	96,464	-	52,110	213,891	35,855	25,253	-	505,056
Physical Therapy - Denton	111.44110.26740.100.0000000000	-	-	-	-	33,794	8,228	2,802	-	44,824
Physical Therapy - Houston	111.44110.26750.100.0000000000	85,740	-	-	25,720	-	-	24,948	-	136,408
Nursing-Keypath	111.44110.27007.100.0000000000	289,154	-	-	86,750	491,101	-	45,632	-	912,637
Assoc Dean Nursing - Denton	111.44110.27201.100.0000000000	1,315,684	292,361	6,000	482,870	10,000	4,014	111,102	-	2,222,031
Business	111.44110.29002.100.0000000000	1,550,473	217,761	-	509,070	-	-	69,670	-	2,346,974
Business	111.44110.29002.400.0000000000	-	62,011	-	-	-	-	-	-	62,011
Health Care Administration	111.44110.29101.100.0000000000	141,501	-	-	42,450	285,946	-	20,416	-	490,313
TOTAL DESIGNATED TUITION-SURCHARGE		4,182,916	1,323,957	123,200	1,622,710	1,683,495	62,597	458,945	-	9,457,820
PROGRAM FEES										
Federation	111.44250.20505.400.0000000000	-	3,170	-	240	712	-	217	-	4,339
Vice Provost UG Studies and Academic Partnerships	111.44250.21007.400.0000000000	-	-	7,600	580	3,611	-	621	-	12,412
Multidisciplinary Studies Program	111.44250.24005.400.0000000000	-	-	-	-	1,505	-	79	-	1,584
School of Sciences-Biology	111.44250.24101.400.0000000000	-	23,500	60,000	11,640	152,242	2,000	13,125	-	262,507
ENVS	111.44250.24105.400.0000000000	-	-	-	-	912	-	48	-	960
School of Sciences-Chemistry & Biochemistry	111.44250.24201.400.0000000000	-	1,932	30,000	2,870	55,011	-	4,727	-	94,540
Dept Language, Culture & GS-English, Rhetoric & Spanish	111.44250.24301.400.0000000000	-	-	76,032	5,820	52,041	7,500	7,442	-	148,835
Dept Soc Sci & Hist Studies-Political Science	111.44250.24402.400.0000000000	-	2,797	40,939	3,970	127,629	500	9,255	-	185,090
School of the Sciences-Mathematics	111.44250.24501.400.0000000000	-	-	60,000	4,590	50,557	-	6,060	-	121,207
Comp Science	111.44250.24502.400.0000000000	-	-	20,000	1,530	32,197	-	2,828	-	56,555
Sch Soc Wrk, Psych & Phil-Psych/Phil	111.44250.24601.400.0000000000	-	-	82,000	6,270	196,712	20,000	16,052	-	321,034
Sch Arts & Design-FD&M	111.44250.24701.400.0000000000	-	-	-	-	17,928	-	944	-	18,872
Sch Arts & Design-Dance	111.44250.24801.400.0000000000	-	-	7,749	590	27,507	-	1,887	-	37,733
Sch Arts & Design-Theatre	111.44250.24810.400.0000000000	-	-	1,700	130	13,890	-	827	-	16,547
Sch Arts & Design-Music	111.44250.24820.400.0000000000	-	-	61,962	4,740	3,601	9,000	4,174	-	83,477
Sch Soc Wrk, Psych & Phil-Social Wrk	111.44250.24850.400.0000000000	-	-	500	40	33,312	6,000	2,098	-	41,950
Dept Soc Sci & Hist Studies-Sociology	111.44250.24860.400.0000000000	-	-	55,000	4,210	32,219	3,000	4,970	-	99,399
Sch Arts & Design-Visual Arts	111.44250.24870.400.0000000000	-	-	45,000	3,440	6,353	-	2,884	-	57,677
Multicultural Women's & Gender Studies	111.44250.24880.400.0000000000	-	-	45,500	3,480	162	-	2,586	-	51,728
School of Human Sciences	111.44250.25101.400.0000000000	-	57,391	20,000	18,750	199,270	4,000	15,758	-	315,169
Library and Information Studies	111.44250.25202.400.0000000000	-	139,605	-	40,698	-	-	9,490	-	189,793
Literacy & Learning	111.44250.25401.400.0000000000	-	-	-	-	97,450	-	5,129	-	102,579
School of Education	111.44250.25502.400.0000000000	-	88,137	-	26,440	53,176	24,000	10,092	-	201,845
Health Sciences-HSC Stat Courses	111.44250.26001.400.0000000000	-	-	-	-	2,064	-	109	-	2,173
Communication Sciences & Oral Health	111.44250.26101.400.0000000000	-	85,149	43,000	28,830	14,812	-	9,042	-	180,833
Oral Health	111.44250.26104.400.0000000000	-	17,890	-	5,370	10,351	-	1,769	-	35,380
Health Promotion & Kinesiology	111.44250.26201.400.0000000000	-	30,340	11,766	10,000	66,661	-	6,251	-	125,018
Kinesiology	111.44250.26202.400.0000000000	-	43,660	37,238	15,950	1,762	4,000	5,401	-	108,011
Nutrition and Food Sciences	111.44250.26501.400.0000000000	-	28,548	65,210	13,550	13,423	1,000	6,407	-	128,138
Assoc Director OT - Denton	111.44250.26712.400.0000000000	-	28,736	60,000	13,210	119,781	50,000	14,301	-	286,028
Physical Therapy - Dallas	111.44250.26730.400.0000000000	-	-	2,000	150	93,093	30,000	6,592	-	131,835
Physical Therapy - Denton	111.44250.26740.400.0000000000	-	-	-	-	29,972	-	1,578	-	31,550
Physical Therapy - Houston	111.44250.26750.400.0000000000	-	-	11,000	840	88,072	30,000	6,838	-	136,750
Assoc Dean Nursing - Dallas	111.44250.27101.400.0000000000	-	15,556	3,000	4,900	262,181	20,000	16,086	-	321,723
Assoc Dean Nursing - Denton	111.44250.27201.400.0000000000	-	8,022	-	2,410	42,133	-	2,767	-	55,332
Assoc Dean Nursing - Houston	111.44250.27301.400.0000000000	-	62,830	30,000	21,140	60,491	20,000	10,235	-	204,696
Business	111.44250.29002.400.0000000000	-	589,581	23,540	186,400	-	20,664	34,510	-	854,695
Health Care Administration	111.44250.29101.400.0000000000	-	18,642	30,000	7,890	90,275	20,000	8,779	-	175,586
TOTAL PROGRAM FEES		-	1,245,486	930,736	450,668	2,053,068	271,664	251,958	-	5,203,580
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	-	-	-	-	857,800	-	-	-	857,800

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Facilities Management - Business Services	111.77000.34004.700.0000000000	-	947,410	-	236,850	50,740	15,000	-	-	1,250,000
Animal Care Facility	111.44000.20211.200.0000000000	-	-	-	-	10,500	-	-	-	10,500
Thesis/Dissertation Processing	111.44000.20504.500.0000000000	-	1,700	-	300	-	-	-	-	2,000
Education Abroad Insurance Premiums	111.44000.23301.100.0000000000	-	-	-	-	12,500	-	-	-	12,500
Fashion and Textiles Fashion Camp	111.44000.24702.300.0000000000	-	-	2,500	190	21,060	-	1,250	-	25,000
Music Performances	111.44000.24826.100.0000000000	-	-	-	-	15,000	-	-	-	15,000
Reading Recovery	111.44000.25404.100.0000000000	-	21,761	-	6,530	60,097	6,612	5,000	-	100,000
Rebates	111.44000.30015.600.0000000000	-	50,042	-	15,010	77,448	-	7,500	-	150,000
Police Department - Denton	111.44000.35101.600.0000000000	-	-	-	-	40,000	-	-	-	40,000
UNIV-Management Contracts	111.44000.38017.600.0000000000	-	109,199	-	32,760	8,041	-	-	-	150,000
Health and Well-being Initiative	111.44000.40701.500.0000000000	-	-	-	-	2,850	-	150	-	3,000
Family Weekend	111.44000.41415.500.0000000000	-	-	-	-	14,250	-	750	-	15,000
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
Graduate Fair	111.44000.50104.500.0000000000	-	-	-	-	950	-	50	-	1,000
TSIA (TX State Initiative Assessment)	111.44300.21006.300.0000000000	-	12,481	1,700	3,870	11,549	-	-	-	29,600
Nursing TEAS Test Fee	111.44300.27006.400.0000000000	-	-	-	-	10,000	-	-	-	10,000
Graduation Application Fees	111.44300.50101.500.0000000000	-	36,419	-	10,930	142,181	-	9,400	-	198,930
Student Union	111.44330.40108.400.0000000000	-	203,757	116,023	70,000	-	-	237,750	3,768,981	4,396,511
Student Union	111.44330.40109.400.0000000000	-	139,398	1,400	41,820	157,446	-	-	-	340,064
Grad School Application Fees	111.44410.40016.500.0000000000	-	177,608	5,934	53,740	74,089	32,429	18,100	-	361,900
Incidental Fees	111.44420.20103.400.0000000000	-	39,828	3,000	12,180	18,922	-	3,250	-	77,180
Undgrad School Application Fees	111.44440.50106.500.0000000000	-	287,005	10,000	86,870	50,875	250	22,900	-	457,900
Late Registration Fees	111.44450.20104.500.0000000000	-	10,868	-	3,260	44,722	20,000	4,150	-	83,000
International Education Fee	111.44460.21804.500.0000000000	-	-	-	-	94,900	-	5,000	-	99,900
International Application Fees	111.44470.21805.500.0000000000	-	23,050	-	6,920	17,330	4,000	2,700	-	54,000
Orientation Fees	111.44480.41416.500.0000000000	-	113,796	75,000	39,880	42,204	5,000	14,520	-	290,400
Transcript Fee	111.44490.20105.500.0000000000	-	142,406	6,161	44,570	54,243	-	13,020	-	260,400
International Student Service Fee	111.44520.21806.500.0000000000	-	-	26,644	2,040	3,616	-	1,700	-	34,000
Dual Credit Fee	111.44530.21008.500.0000000000	-	105,833	8,000	32,360	62,877	10,000	11,530	-	230,600
Nursing-Keypath	111.44540.27007.400.0000000000	-	-	-	-	482,770	-	25,410	-	508,180
University Services Fee - Publications Fee	111.44550.10405.600.0000000000	-	72,548	-	20,920	31,879	-	6,597	-	131,944
University Services Fee - Technology Fee	111.44550.10606.600.0000000000	-	5,525,828	(687,000)	1,438,491	2,940,757	26,250	486,544	-	9,730,870
Exec VP Acad Affairs & Provost	111.44550.20001.400.0000000000	-	-	-	-	181,619	-	272,135	-	453,754
University Services Fee - Center for Research & Design Anal	111.44550.20208.400.0000000000	-	257,386	8,611	77,870	29,976	4,407	-	-	378,250
University Services Fee - Center for Student Research	111.44550.20212.400.0000000000	-	30,982	-	9,290	62,622	15,000	-	-	117,894
Dean Graduate School	111.44550.20502.400.0000000000	-	-	6,700	510	-	3,000	-	-	10,210
Thesis/Dissertation Processing	111.44550.20504.400.0000000000	-	-	-	1,885	-	-	-	-	1,885
Thesis/Dissertation Processing	111.44550.20504.500.0000000000	-	7,540	-	-	-	-	-	-	7,540
Curriculum & Strategic Initiatives	111.44550.21001.400.0000000000	-	44,628	-	13,390	-	-	-	-	58,018
Student Success	111.44550.21102.400.0000000000	-	55,640	-	16,420	35,600	10,000	-	-	117,660
University Services Fee - Tutoring Services	111.44550.21103.400.0000000000	-	-	92,900	7,110	-	-	-	-	100,010
Student Academic Support	111.44550.21104.400.0000000000	-	206,486	50,000	65,770	-	30,000	-	-	352,256
QEP Thought Leadership	111.44550.21106.400.0000000000	117,430	149,118	-	79,960	51,500	12,500	-	-	410,508
University Academic Advising	111.44550.21107.400.0000000000	-	477,727	25,000	145,230	15,000	-	-	-	662,957
University Services Fee - Chem Sci Learning Resource	111.44550.21201.400.0000000000	-	59,568	16,525	19,130	11,340	-	-	-	106,563
Office of Honors Programs	111.44550.21301.100.0000000000	-	8,177	-	2,450	-	-	-	-	10,627
University Services Fee - Math & Technology Success Progr	111.44550.21401.400.0000000000	-	46,820	51,540	17,990	2,112	-	-	-	118,462
Write Site	111.44550.21501.400.0000000000	-	58,036	-	17,410	-	-	-	-	75,446
University Services Fee - Core Assessment	111.44550.22203.400.0000000000	-	-	700	50	14,964	-	-	-	15,714
Faculty Success	111.44550.23001.400.0000000000	-	82,250	-	24,680	6,001	-	-	-	112,931
University Services Fee - Faculty Development	111.44550.23002.400.0000000000	-	269,196	30,000	83,050	109,817	6,000	-	-	498,063
Ctr for Development Design & Delivery	111.44550.23102.400.0000000000	-	861,285	1,000	258,460	277,078	13,000	-	-	1,410,823
Sch Sciences-Biology - Desig Surcharge	111.44550.24108.400.0000000000	18,349	-	-	5,500	-	-	-	-	23,849
University Services Fee - Library	111.44550.28001.400.0000000000	-	2,950,288	400,000	915,690	1,248,463	50,000	288,628	-	5,853,069
Finance Strategy & Operations	111.44550.30021.600.0000000000	-	75,876	-	22,763	-	-	-	-	98,639
University Services Fee	111.44550.38023.600.0000000000	-	-	-	-	1,817,529	-	95,659	-	1,913,188
University Services Fee - Student ID Fee	111.44550.40403.500.0000000000	-	246,554	69,000	79,240	288,613	6,000	36,285	-	725,692
Athletics	111.44550.40601.500.0000000000	-	1,811,189	57,810	531,952	-	-	150,086	-	2,551,037
International Affairs	111.44550.41301.400.0000000000	-	6,583	-	1,970	2,100	-	-	-	10,653

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Finance Strategy & Operations	111.44560.30021.600.0000000000	-	53,953	-	16,186	-	-	-	-	70,139
Bursar's Office	111.44560.32016.600.0000000000	-	140,060	50,000	62,030	260,160	-	26,880	-	539,130
Aeronautical Science	111.44580.24010.400.0000000000	-	-	-	-	1,000,000	-	-	-	1,000,000
	INCIDENTAL FEES & OTHER MISC INCOME	135,779	15,920,279	429,148	4,635,477	14,051,666	269,448	1,746,944	3,768,981	40,957,722
RESERVE EXPENDITURES										
Center for Women in Government	111.88010.11008.400.0000000000	-	-	-	-	50,000	30,000	-	-	80,000
CWG Legislative Internship Program	111.88010.11009.400.0000000000	-	-	-	-	-	-	-	-	-
	TOTAL RESERVE EXPENDITURES	-	-	-	-	50,000	30,000	-	-	80,000
INNOVATIVE ACADEMIC PROGRAMS										
Business	111.88890.29002.100.0000000000	193,000	-	-	57,900	-	-	-	-	250,900
Sch Sciences - Env Sci	111.88890.24901.100.0000000000	140,000	-	-	42,000	40,000	-	-	-	222,000
IAP - PhD Education Leadership Program	111.88890.25505.100.0000000000	151,111	-	-	45,330	-	-	-	-	196,441
	TOTAL INNOVATIVE ACADEMIC PROGRAMS	484,111	-	-	145,230	40,000	-	-	-	669,341
SERVICE CENTER OPERATIONS SUPPORT										
Bldg Maint.-Houston	111.88810.34103.700.0000000000	-	47,193	-	14,160	-	-	-	-	61,353
Building Maintenance-Denton	111.88810.34101.700.0000000000	-	335,576	-	102,780	-	-	-	-	438,356
Central Receiving	111.88810.30102.700.0000000000	-	60,653	-	18,200	-	-	-	-	78,853
Conference Services	111.88810.40112.400.0000000000	-	14,162	-	-	-	-	-	-	14,162
Conference Services	111.88810.40112.600.0000000000	-	70,202	16,461	24,440	-	-	-	-	111,103
Custodial Services-Denton	111.88810.34201.700.0000000000	-	87,112	-	26,130	-	-	-	-	113,242
Custodial Services-Houston	111.88810.34202.700.0000000000	-	13,937	-	4,180	-	-	-	-	18,117
Facilities Management - Business Services	111.88810.34004.700.0000000000	-	372,933	-	111,880	-	-	-	-	484,813
Finance Strategy & Operations	111.88810.30021.600.0000000000	-	315,551	-	94,665	52,500	20,000	-	-	482,716
General Counsel	111.88810.10201.600.0000000000	-	142,570	-	42,770	-	-	-	-	185,340
Grounds Maintenance-Denton	111.88810.34301.700.0000000000	-	47,516	-	14,250	-	-	-	-	61,766
University Services Fee - Technology Fee	111.88810.10606.600.0000000000	-	75,420	-	15,220	5,000	-	-	-	95,640
Police Department - Denton	111.88810.35101.600.0000000000	-	469,861	-	140,960	-	-	-	-	610,821
Risk Management	111.88810.36001.600.0000000000	-	-	-	-	140,839	-	-	-	140,839
Student Money Management Ctr	111.88810.30017.500.0000000000	-	68,950	-	20,690	-	-	-	-	89,640
SVC Ctr-Operations Support	111.88810.30101.600.0000000000	-	261,961	17,241	106,670	1,011,953	-	-	-	1,397,825
Central Receiving	111.88810.30102.700.0000000000	-	60,653	-	18,200	-	-	-	-	78,853
VP- Student Life	111.88810.40001.500.0000000000	7,295	-	-	730	-	-	-	-	8,025
	TOTAL SVC CTR-OPERATIONS SUPPORT	7,295	2,444,250	33,702	755,925	1,210,292	20,000	-	-	4,471,464
INTEREST/INVESTMENT INCOME										
Chancellor	111.88900.10001.600.0000000000	-	-	-	-	90,000	5,000	-	-	95,000
Chancellor Research Account	111.88900.10015.200.0000000000	-	-	-	-	20,000	-	-	-	20,000
University Ambassador	111.88900.10016.600.0000000000	-	-	-	-	10,000	5,000	-	-	15,000
Board of Regents	111.88900.10101.600.0000000000	-	548,870	13,791	55,940	-	-	-	-	618,601
General Counsel	111.88900.10201.600.0000000000	-	-	-	-	500	-	-	-	500
Marketing and Communications	111.88900.10402.600.0000000000	-	-	-	-	500	-	-	-	500
Dir 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
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
Campus Administration Dallas	111.88900.12001.600.0000000000	-	195,000	-	58,500	10,000	-	-	-	263,500
Campus Administration Houston	111.88900.13001.600.0000000000	-	239,000	-	71,700	10,000	-	-	-	320,700
Exec VP Acad Affairs & Provost	111.88900.20001.400.0000000000	-	-	-	-	8,000	-	-	-	8,000
Research and Sponsored Programs	111.88900.20202.200.0000000000	-	-	-	-	500	-	-	-	500
Faculty Senate	111.88900.20301.400.0000000000	-	-	-	-	820	-	-	-	820
Dean Graduate School	111.88900.20502.400.0000000000	-	-	-	-	2,800	-	-	-	2,800
Assoc Provost Undergrad Studies & Acad Partner	111.88900.21002.400.0000000000	-	-	-	-	1,000	-	-	-	1,000
Center for Faculty Excellence	111.88900.22006.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
Institutional Research & Improvement - Discretionary	111.88900.22202.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Faculty Success	111.88900.23001.400.0000000000	-	-	-	-	1,000	-	-	-	1,000
Dean - Arts and Sciences	111.88900.24002.400.0000000000	-	-	-	-	2,000	-	-	-	2,000
IAP - BA Spanish Translation & Interpretation	111.88900.24302.100.0000000000	-	65,000	-	19,500	-	-	-	-	84,500
Dean - Prof Education	111.88900.25001.400.0000000000	-	-	-	-	2,000	-	-	-	2,000

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
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
VP-Finance and Administration	111.88900.30001.600.0000000000	-	-	-	-	6,000	-	-	-	6,000
Student Money Management Ctr	111.88900.30017.500.0000000000	-	-	-	-	1,300	-	-	-	1,300
Special Events	111.88900.30019.600.0000000000	-	-	-	-	100,000	-	-	-	100,000
AVP Finance-Discretionary	111.88900.32014.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Human Resources -- Discretionary	111.88900.33005.600.0000000000	-	-	-	-	1,000	-	-	-	1,000
Staff Council	111.88900.33011.600.0000000000	-	-	3,000	230	9,000	1,000	-	-	13,230
Facilities Management - Discretionary	111.88900.34006.700.0000000000	-	-	-	-	9,000	-	-	-	9,000
University House	111.88900.34008.700.0000000000	-	-	-	-	15,000	-	-	-	15,000
Public Safety - 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
VPFA-Investment Management	111.88900.38001.600.0000000000	-	-	-	-	910,000	-	-	-	910,000
VP- Finance and Admin-Mgt Svcs	111.88900.38004.600.0000000000	-	-	-	-	1,000,000	-	-	-	1,000,000
Festival of Lights	111.88900.38021.300.0000000000	-	-	-	-	2,500	-	-	-	2,500
VP- Student Life	111.88900.40001.500.0000000000	-	-	-	-	6,000	-	-	-	6,000
Enrollment Mgt-Discretionary	111.88900.50105.500.0000000000	-	-	-	-	6,000	-	-	-	6,000
University Advancement	111.88900.60001.600.0000000000	-	-	-	-	6,000	-	-	-	6,000
TOTAL INTEREST/INVESTMENT INCOME		-	1,047,870	16,791	205,870	2,261,920	11,000	-	-	3,543,451
SUBTOTAL DESIGNATED FUNDS		7,156,461	35,560,029	2,642,782	13,020,635	45,463,145	1,858,184	2,457,847	3,768,981	111,928,064
AUXILIARY FUNDS										
MEDICAL SERVICES FEE										
Health Services	112.44320.42001.810.0000000000	-	855,333	52,000	261,800	390,697	-	82,400	-	1,642,230
Health Services Operating Reserve	112.44320.42002.810.0000000000	-	-	-	-	59,512	-	-	-	59,512
TOTAL MEDICAL SERVICES FEE		-	855,333	52,000	261,800	-	-	82,400	-	1,701,742
STUDENT SERVICES FEE										
Student Service Fee Services	112.44340.40003.810.0000000000	-	48,302	15,397	15,670	48,170	3,000	-	-	130,539
SSF Operating Fund	112.44340.40007.810.0000000000	-	-	74,770	5,700	846,688	75,741	-	-	1,002,899
Student Life Assessment	112.44340.40010.810.0000000000	-	-	-	-	2,000	-	-	-	2,000
Student Services Fees	112.44340.40017.810.0000000000	-	-	-	-	-	-	354,915	-	354,915
Student Life Communications	112.44340.40018.810.0000000000	-	-	7,200	551	4,965	-	-	-	12,716
ROTC	112.44340.40019.810.0000000000	-	34,721	-	10,420	6,733	-	-	-	51,874
Student Union Programming	112.44340.40103.810.0000000000	-	65,625	-	19,690	104,606	1,473	-	-	191,394
Block Party	112.44340.40106.810.0000000000	-	-	-	-	19,000	-	-	-	19,000
Student Life-Graphics	112.44340.40201.810.0000000000	-	194,870	24,750	60,350	12,185	-	-	-	292,155
Athletics	112.44340.40601.810.0000000000	-	-	189,480	14,495	-	58,200	-	-	262,175
Sports Medicine	112.44340.40602.810.0000000000	-	-	-	-	49,585	9,870	-	-	59,455
Basketball	112.44340.40603.810.0000000000	-	-	-	-	42,539	104,082	-	-	146,621
Gymnastics	112.44340.40604.810.0000000000	-	-	-	-	56,080	77,587	-	-	133,667
Soccer	112.44340.40605.810.0000000000	-	-	-	-	39,126	54,533	-	-	93,659
Volleyball	112.44340.40607.810.0000000000	-	-	-	-	47,114	110,781	-	-	157,895
Softball	112.44340.40608.810.0000000000	-	-	-	-	58,823	116,324	-	-	175,147
Sports Information	112.44340.40609.810.0000000000	-	-	28,520	2,182	14,635	2,350	-	-	47,687
Athletics	112.44340.40612.810.0000000000	-	-	-	-	34,067	37,793	-	-	71,860
Artistic Swimming	112.44340.40613.810.0000000000	-	-	-	-	43,557	78,413	-	-	121,970
Wrestling	112.44340.40614.810.0000000000	-	-	-	-	38,278	82,792	-	-	121,070
Students Legal Advisor	112.44340.41002.810.0000000000	-	43,060	3,168	13,230	3,000	-	-	-	62,458
Cultural Connection Conference Series	112.44340.41101.810.0000000000	-	-	3,000	300	31,929	-	-	-	35,229
Ctr for Belonging & First-Gen Students	112.44340.41102.810.0000000000	-	250,066	49,016	79,920	24,807	7,500	-	-	411,309
Mobile Go Center	112.44340.41104.810.0000000000	-	-	-	-	23,170	5,153	-	-	28,323
Career Connections Center	112.44340.41201.810.0000000000	-	325,348	47,100	101,208	57,340	-	-	-	530,996
Student Government Dallas	112.44340.41401.810.0000000000	-	-	12,300	941	23,000	-	-	-	36,241
Student Government Houston	112.44340.41403.810.0000000000	-	-	6,300	482	19,420	2,500	-	-	28,702
Student Life Houston	112.44340.41404.810.0000000000	-	34,721	2,496	12,344	40,500	-	-	-	90,061
Executive-Denton	112.44340.41406.810.0000000000	-	-	32,906	3,290	10,150	5,500	-	-	51,846
Terry Scholars Program	112.44340.41407.810.0000000000	-	109,401	-	32,820	10,750	1,450	-	-	154,421
Student Life Dallas	112.44340.41408.810.0000000000	-	-	18,600	1,423	36,500	-	-	-	56,523

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DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
SGA Student Leadership Development Fund	112.44340.41410.810.0000000000	-	-	-	-	25,000	-	-	-	25,000
Center for Student Involvement	112.44340.41413.810.0000000000	-	16,922	9,000	5,980	101,250	6,000	-	-	139,152
Graduate Student Council	112.44340.41414.810.0000000000	-	-	-	-	7,840	600	-	-	8,440
Family Weekend	112.44340.41415.810.0000000000	-	-	3,800	380	11,388	-	-	-	15,568
Counseling and Psychological Services	112.44340.42201.810.0000000000	-	585,729	41,750	178,913	61,685	-	-	-	868,077
Disability Services for Students	112.44340.42302.810.0000000000	-	285,933	-	75,360	14,550	-	-	-	375,843
CARE	112.44340.42401.810.0000000000	-	-	-	-	19,021	-	-	-	19,021
Dance Team	112.44340.42501.810.0000000000	-	-	3,780	290	48,430	57,790	-	-	110,290
Lasso	112.44340.50501.810.0000000000	-	20,546	33,500	9,617	11,970	1,500	-	-	77,133
Student Life Scholarship Funding	112.44340.50601.810.0000000000	-	85,000	2,000	29,750	10,000	-	-	-	126,750
Controller-Credit Card	114.44300.38011.810.0000000000	-	-	-	-	25,000	-	-	-	25,000
	TOTAL STUDENT SERVICES FEE	-	2,100,244	608,833	675,306	2,084,851	900,932	354,915	-	6,725,081
FITNESS & RECREATION FEE										
Fitness & Recreation	112.44360.42102.810.0000000000	-	361,593	312,746	132,400	465,976	6,000	123,235	1,002,750	2,404,700
Fitness and Recreation	112.44360.42105.810.0000000000	-	-	-	-	60,000	-	-	-	60,000
	TOTAL FITNESS & RECREATION FEE	-	361,593	312,746	132,400	525,976	6,000	123,235	1,002,750	2,464,700
PARKING										
Parking-Denton	112.44390.35001.810.0000000000	-	329,219	100,000	123,227	195,054	2,500	50,000	200,000	1,000,000
Parking-Houston	112.44390.35006.810.0000000000	-	-	-	-	30,329	2,921	1,750	-	35,000
	TOTAL PARKING	-	329,219	100,000	123,227	225,383	5,421	51,750	200,000	1,035,000
OTHER MISCELLANEOUS AUXILIARY										
Telecommunications	112.44000.10604.810.0000000000	-	130,446	9,600	40,090	662,740	8,000	-	-	850,876
Postal Services-Mail Room	112.44000.34002.810.0000000000	-	-	-	-	233,206	-	-	-	233,206
Central Supply	112.44000.34012.810.0000000000	-	-	-	-	125,000	-	-	-	125,000
Motor Pool	112.44000.34014.810.0000000000	-	-	-	-	215,000	-	-	-	215,000
Bldg Maint.-Service Center	112.44000.34106.810.0000000000	-	-	-	-	260,000	-	-	-	260,000
Retirees Insurance Premiums	112.44000.38008.810.0000000000	-	-	-	462,240	-	-	-	-	462,240
Student Life Services	112.44000.40005.810.0000000000	-	12,480	7,525	4,320	-	-	825	-	25,150
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	-	42,436	13,000	13,730	1,134	-	3,700	-	74,000
Vending	112.44000.40401.810.0000000000	-	-	-	-	-	-	2,500	-	2,500
Basketball	112.44000.40603.810.0000000000	-	-	2,500	192	7,308	-	-	-	10,000
Gymnastics	112.44000.40604.810.0000000000	-	-	10,000	735	9,265	-	-	-	20,000
Soccer	112.44000.40605.810.0000000000	-	-	5,000	383	4,617	-	-	-	10,000
Volleyball	112.44000.40607.810.0000000000	-	-	5,000	383	4,617	-	-	-	10,000
Softball	112.44000.40608.810.0000000000	-	-	5,000	383	4,617	-	-	-	10,000
Athletics	112.44000.40612.810.0000000000	-	-	1,500	115	1,885	-	-	-	3,500
Artistic Swimming	112.44000.40613.810.0000000000	-	-	2,500	192	2,308	-	-	-	5,000
Wrestling	112.44000.40614.810.0000000000	-	-	-	-	1,000	-	-	-	1,000
Placement Career Days	112.44000.41202.810.0000000000	-	16,660	-	5,000	10,414	6,000	2,075	-	40,149
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	2,500	60,867	-	4,620	-	92,987
Health Services	112.44000.42001.810.0000000000	-	-	-	-	115,500	8,000	6,500	-	130,000
Fitness & Recreation	112.44000.42102.810.0000000000	-	-	20,000	1,530	50,070	2,500	3,900	-	78,000
CARE	112.44000.42401.810.0000000000	-	-	-	-	1,900	-	100	-	2,000
Dance Team	112.44000.42501.810.0000000000	-	-	1,500	110	1,715	-	-	-	3,325
Lasso	112.44000.50501.810.0000000000	-	-	-	-	712	-	38	-	750
UNIV-TWU Bookstore	114.44000.32012.810.0000000000	-	-	-	3,437	75,000	-	8,800	-	87,237
Student Union	114.44000.40108.810.0000000000	-	-	70,340	5,380	72,780	3,500	8,000	-	160,000
Conference Services	114.44000.40112.810.0000000000	-	129,414	16,461	40,080	369,545	5,000	29,500	-	590,000
Dining Services-Denton	114.44000.40301.810.0000000000	-	213,683	2,500	64,300	7,394,607	2,500	476,827	-	8,154,417
Garden Room	114.44000.40302.810.0000000000	-	-	-	-	250,000	-	-	-	250,000
Auxiliary Support (Food Svs)	114.44000.40311.810.0000000000	-	76,560	-	22,970	25,000	-	-	-	124,530
Special Events	114.44000.41106.810.0000000000	-	-	1,500	115	114,385	-	45,675	-	161,675
	TOTAL OTHER MISC AUXILIARY	-	621,679	199,326	668,215	10,087,356	35,500	593,560	-	12,205,636
HOUSING										
TWU Support	114.44800.40304.810.0000000000	-	76,560	-	22,970	125,000	-	-	-	224,530
University Housing & Dining	114.44800.40501.810.0000000000	-	711,067	150,000	211,252	1,008,000	30,000	7,500	-	2,117,819

FY2026 Budget Summary

DEPARTMENT	BASE CHART STRINGS	FACULTY SALARIES	STAFF SALARIES	WAGES	FRINGE BENEFITS	M&O	TRAVEL	OPS SUPPORT	DEBT SERVICE	TOTAL
Clubhouse	114.44800.40504.810.0000000000	-	42,000	65,000	17,570	69,010	1,000	2,450	-	197,030
Guinn Residence Hall	114.44800.40507.810.0000000000	-	270,024	150,000	92,480	2,190,484	5,000	187,987	63,500	2,959,475
Stark Hall	114.44800.40510.810.0000000000	-	204,252	170,000	74,280	1,989,349	5,000	196,622	63,500	2,703,003
Lowry Woods Community	114.44800.40512.810.0000000000	-	130,308	105,000	47,120	2,000,000	5,000	163,683	-	2,451,111
Parliament Village	114.44800.40513.810.0000000000	-	161,118	60,000	52,940	403,257	7,500	-	-	684,815
Parliament Village	114.44800.40515.810.0000000000	-	601,288	10,000	180,990	607,865	-	-	-	1,400,143
TWU-Scion Housing	114.44800.40517.810.0000000000	-	163,818	60,000	53,740	3,660,745	-	154,458	-	4,092,761
VP-Finance and Administration	114.44800.30001.900.0000000000	-	-	-	-	-	-	-	840,506	840,506
Retirees Insurance Premiums	114.44000.38008.810.0000000000	-	-	-	150,750	-	-	-	-	150,750
TOTAL HOUSING		-	2,360,435	770,000	904,092	12,053,710	53,500	712,700	967,506	17,821,943
SUBTOTAL AUXILIARY FUNDS		-	6,628,503	2,042,905	2,765,040	25,427,485	1,001,353	1,918,560	2,170,256	41,954,102