

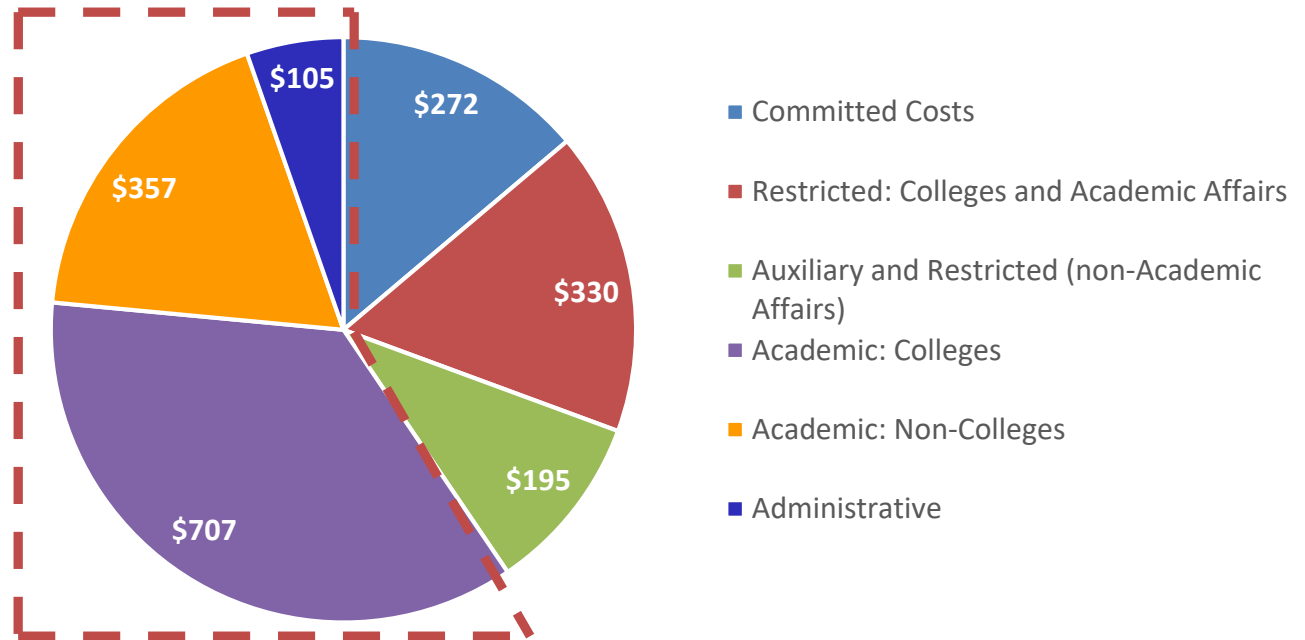
FY 2020 Budget Allocation Summary

TAMU Main



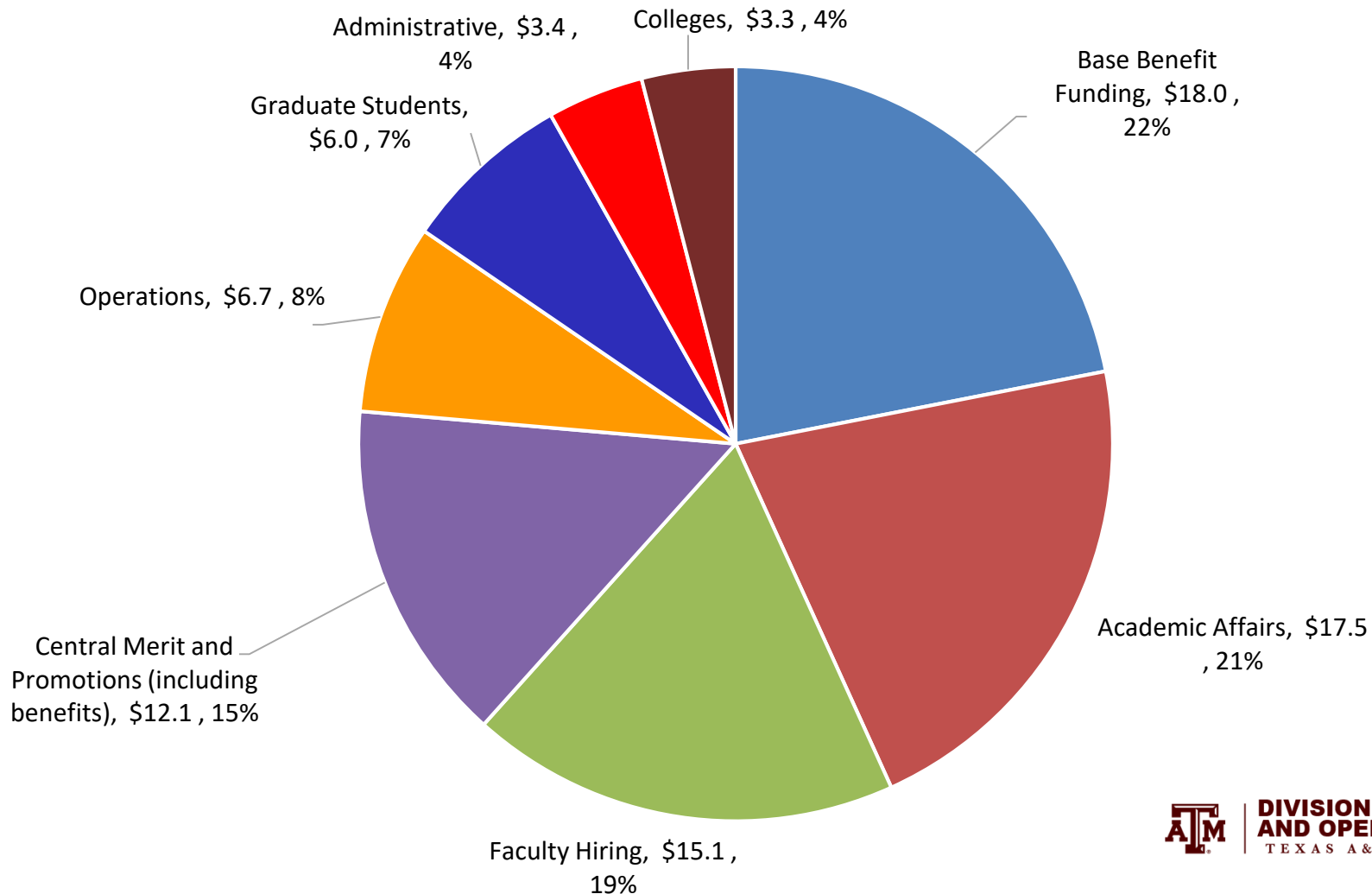
Allocation Summary: FY 2020 (millions)

Total Expenditures = \$1,966
Committed/Restricted = (796)
Available Funds = \$ 1,169

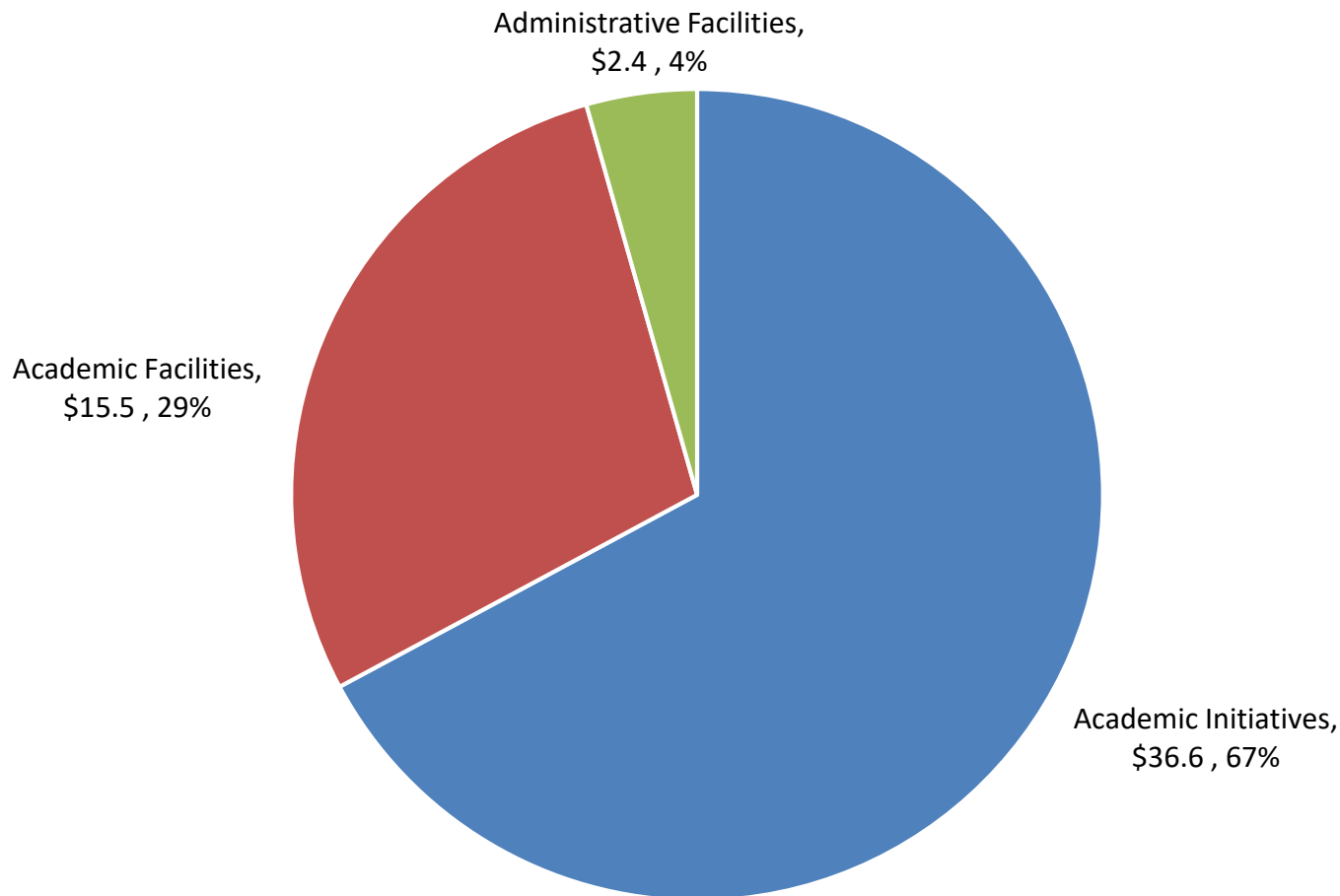


- Committed costs include debt service, utilities, employee benefits, landscaping/custodial/maintenance, and mandated financial aid
- Restricted funds are those funds whose use is limited by contract or donor intent
- Auxiliary units generate their own revenues and include Athletics, Children's Center, Health Center, Recreation Sports, Residence Life, and Transportation Services

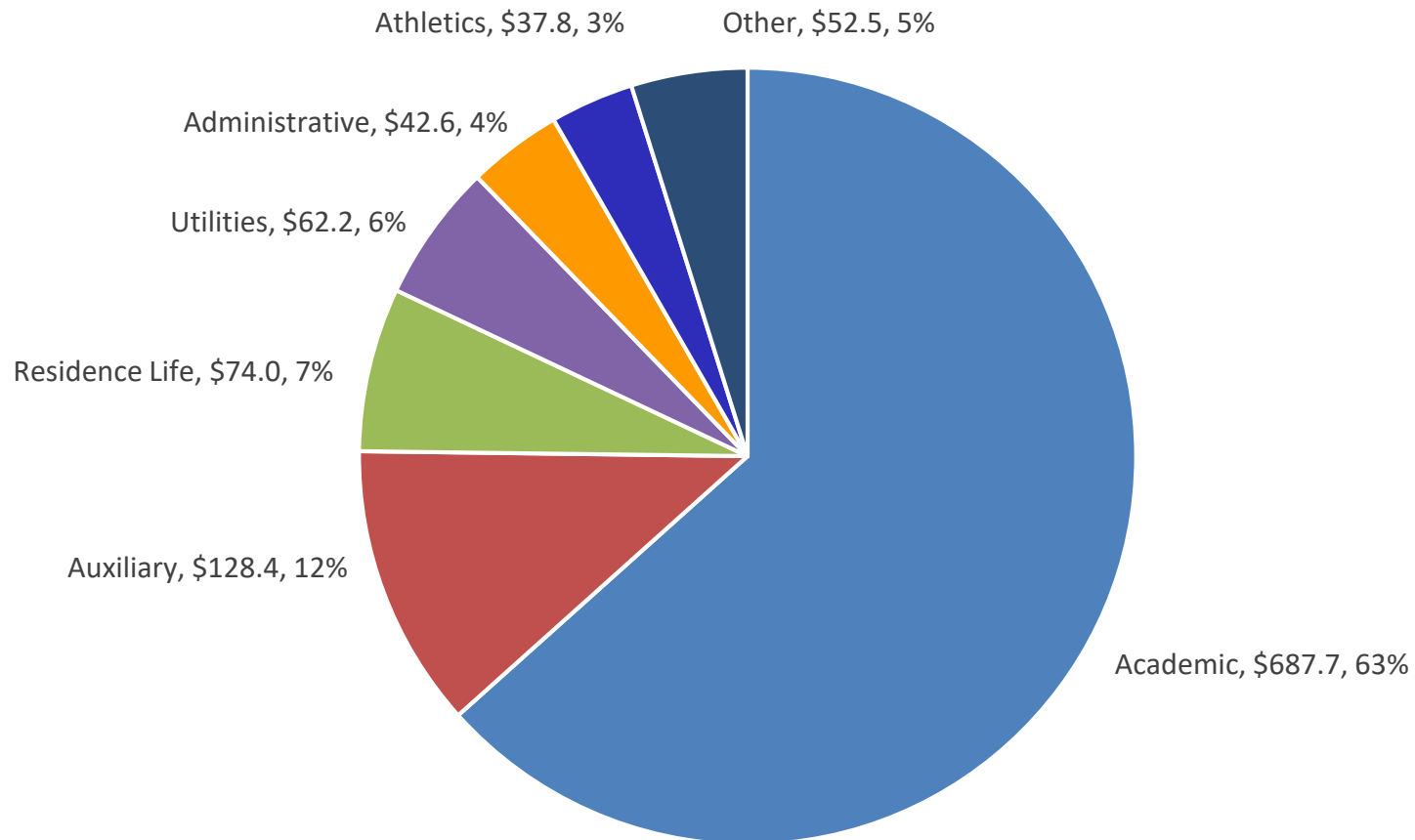
Incremental Central Base Funding: FY 2020 (Total = \$82.1M)



Incremental Central One-Time Funding: FY 2020 (Total = \$54.5M)



FY 2020 Capital Plan (Total = \$1,085.2 M)



Equity Funding = \$27.5M

	Amount (\$M)	Undergraduate Students and Programs	Graduate Students and Programs	Research
Targeted Faculty Hires	\$10.0	X	X	X
Student Success Initiative	\$5.0	X		
Enhancements to Graduate Programs	\$5.0	X	X	X
Developing Key Focus Areas	\$5.0	X	X	X
Academic and Pedagogical Innovation	\$2.5	X	X	

