



Texas Tech University System FY 2027 Budget

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Vice Chancellor and Chief Financial Officer

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Texas Tech University System – Combined/Consolidated Budget by Component Institution



COMPONENT INSTITUTION	Restated FY 2026 Estimated Expenditures ¹	% of Total	FY 2027 Estimated Expenditures	% of Total	Annual Change (\$)	Annual Change (%)
TEXAS TECH UNIVERSITY LESS SYSTEM FUNDING	\$ 1,818,945,798 (6,058,115)	48.4%	\$ 1,536,047,240 (6,901,402)	44.2%	\$ (282,898,558)	-15.55%
ANGELO STATE UNIVERSITY LESS SYSTEM FUNDING	174,227,118 (761,296)	4.6%	180,419,095 (871,253)	5.2%	6,191,977	3.55%
MIDWESTERN STATE UNIVERSITY LESS SYSTEM FUNDING	132,338,579 (434,469)	3.5%	134,797,243 (498,587)	3.9%	2,458,664	1.86%
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER LESS SYSTEM FUNDING OTHER TRANSFERS	1,083,388,322 (4,215,561) (500,000)	28.8%	1,116,280,708 (4,798,493) (500,000)	32.1%	32,892,386	3.04%
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER EL PASO LESS SYSTEM FUNDING	512,304,849 (1,678,318)	13.6%	462,770,467 (1,916,700)	13.3%	(49,534,382)	-9.67%
TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	40,414,650 -	1.1%	45,595,501 -	1.3%	5,180,851	12.82%
TOTAL	\$ 3,747,971,557	100.0%	\$ 3,460,423,819	100.0%	\$ (287,547,738)	-7.67%

¹FY 2026 restated to reflect an additional \$24M appropriation to Texas Tech University for a disaster preparedness grant.

Texas Tech University System – Combined/Consolidated Budget Revenues and Expenses



	Restated FY 2026 Budget ¹	% of Total	FY 2027 Budget	% of Total	Dollar Change	Percent Change
Revenues						
Tuition & Fees	\$ 712,525,732	19.0%	\$ 746,079,816	21.6%	\$ 33,554,084	4.71%
State Appropriations	812,681,574	21.7%	811,624,519	23.5%	(1,057,055)	-0.13%
Sales & Services	32,529,869	0.9%	43,352,490	1.3%	10,822,621	33.27%
Gifts, Grants & Contracts	950,800,518	25.4%	732,490,634	21.2%	(218,309,884)	-22.96%
Hospital & Professional Services	407,388,764	10.9%	411,779,872	11.9%	4,391,108	1.08%
Auxiliary Operations	238,088,600	6.4%	261,015,027	7.5%	22,926,427	9.63%
Investment/Interest Income	100,464,611	2.7%	126,112,547	3.6%	25,647,936	25.53%
Other Sources	162,097,973	4.3%	147,351,896	4.3%	(14,746,077)	-9.10%
Total Current Revenues	\$ 3,416,577,641	91.2%	\$ 3,279,806,801	94.8%	\$ (136,770,840)	-4.00%
Planned Utilization of Fund Balance	331,393,916	8.8%	180,617,018	5.2%	(150,776,898)	-45.50%
Total Revenues	\$ 3,747,971,557	100.0%	\$ 3,460,423,819	100.0%	\$ (287,547,738)	-7.67%
Expenses						
Salaries & Wages	\$ 1,451,052,770	38.7%	\$ 1,516,750,521	43.8%	\$ 65,697,751	4.53%
Benefits	400,802,061	10.7%	419,364,499	12.1%	18,562,438	4.63%
Personnel	\$ 1,851,854,831	49.4%	\$ 1,936,115,020	56.0%	\$ 84,260,189	4.55%
Communications and Utilities	74,277,493	2.0%	86,286,080	2.5%	12,008,587	16.17%
Scholarships, net	175,774,699	4.7%	199,336,619	5.8%	23,561,920	13.40%
Other Maintenance and Operations	1,528,844,878	40.8%	1,118,858,271	32.3%	(409,986,606)	-26.82%
Debt Service	117,219,656	3.1%	119,827,828	3.5%	2,608,172	2.23%
Total Expenses	\$ 3,747,971,557	100.0%	\$ 3,460,423,819	100.0%	\$ (287,547,738)	-7.67%

¹FY 2026 restated to reflect an additional \$24M appropriation in Gifts, Grants and Contracts associated with a disaster preparedness grant.



TEXAS TECH UNIVERSITY SYSTEM™

