



THE TEXAS A&M UNIVERSITY SYSTEM

Established: 1948
 Chancellor: John Sharp
 Deputy Chancellor & Chief Financial Officer: Billy Hamilton
 tamus.edu

ACADEMIC TOTALS					
Student Success	2016	2017	2018	2019	2020
Degrees Conferred (HSC not included)	33,316	35,279	36,270	37,225	37,415

Faculty/Staff Headcount	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Faculty	8,428	8,386	8,457	8,566	8,553
Staff	12,360	12,446	12,017	12,391	12,332

Enrollment & SCH	Fall 2018	Fall 2019	Fall 2020	Incr/ (Decr)	% Incr/ (Decr)
Headcount (HDCT)	152,604	150,645	152,200	1,555	1.03%
In State	136,081	134,475	137,277	2,802	2.08%
Out of State	8,411	8,345	8,425	80	0.96%
Foreign	8,112	7,826	6,498	(1,328)	-16.97%
Black Or African American	17,708	16,947	17,357	410	2.42%
Hispanic	47,439	47,834	48,709	875	1.83%
White	67,761	65,987	66,562	575	0.87%
Other	19,696	19,877	19,572	(305)	-1.53%
Semester Credit Hour (SCH)	1,730,210	1,707,571	1,726,419	18,848	1.10%

Financial (In thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Executive Summary-Expense Actuals	\$3,351,487	\$3,536,214	\$3,619,219	\$3,807,288	\$4,007,799
GR Gross	\$928,058	\$948,286	\$980,343	\$987,723	\$1,030,923
GR TRB Debt Service	\$57,293	\$72,647	\$109,890	\$109,904	\$108,881
Net GR (less TRB's)	\$870,765	\$875,639	\$870,453	\$877,819	\$922,042
\$/FTSE (excludes HSC)	\$7.14	\$6.94	\$6.80	\$6.83	\$7.13
Tuition & Fees	\$1,243,105	\$1,326,322	\$1,383,551	\$1,459,831	\$1,512,625
Unallocated Reserves	\$617,418	\$745,542	\$782,710	\$950,526	\$1,084,351
# of months	2.9	3.3	3.3	3.9	4.4
Scholarship Expense	\$501,804	\$561,044	\$578,659	\$618,344	\$634,829
Composite Financial Index	4.35	4.75	5.66	5.01	5.19

AGENCIES					
Faculty/Staff Headcount (TDEM added Fall 2019)	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Faculty	464	446	350	357	357
Staff	4,148	4,236	4,048	4,144	4,398

Financial - TDEM added FY 2020 (In thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Executive Summary-Expense Actuals	\$746,418	\$761,688	\$816,591	\$798,610	\$2,596,668
GR Gross	\$199,416	\$214,069	\$201,652	\$202,961	\$997,227
GR TRB Debt Service	\$3,000	\$8,000	\$7,728	\$7,726	\$7,729
Net GR (less TRB's)	\$196,416	\$206,069	\$193,924	\$195,234	\$989,498
Unallocated Reserves	\$93,828	\$117,373	\$54,645	\$75,780	\$64,376
# of months	2.3	2.9	1.2	1.8	1.4
Composite Financial Index	4.33	4.85	3.46	4.52	5.03

TOTAL (INCLUDING SYSTEM OFFICES)					
Faculty/Staff Headcount	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Faculty	8,892	8,832	8,807	8,923	8,910
Staff	16,814	16,999	16,399	16,907	17,108

Financial (In thousands)	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Executive Summary-Expense Actuals	\$4,257,692	\$4,453,985	\$4,611,546	\$4,805,032	\$6,927,130
GR Gross	\$1,128,330	\$1,163,211	\$1,182,765	\$1,191,454	\$2,028,920
GR TRB Debt Service	\$60,293	\$80,647	\$117,619	\$117,631	\$116,610
Net GR (less TRB's)	\$1,068,037	\$1,082,564	\$1,065,147	\$1,073,823	\$1,912,310
Unallocated Reserves	\$711,246	\$862,915	\$837,355	\$1,026,305	\$1,148,727
# of months	2.8	3.2	3.0	3.6	3.9

Enrollment Trend (HDCT)

