

BUDGET REVISION
March 5, 2026
Description of Significant Changes

Description	Original Budget	Difference	Revised Budget
Total Income Changes	74,978,008		74,978,008
Total Expenditure Changes	74,978,008		74,978,008
NET	-	-	-
SIGNIFICANT INCOME CHANGES			
State Appropriations			
<i>Explanation: THECB FY2025 dynamic adjustment</i>	14,227,215	123,274	14,350,489
Tuition -- Credit			
<i>Explanation: Adjust to actual</i>	20,701,576	(319,000)	20,382,576
Fees -- Credit			
<i>Explanation: Adjust to actual</i>	4,333,978	(78,478)	4,255,500
Grants, Donations, Etc.			
<i>Explanation: Adjust Foundation Pres Scholars and Honors College gifts to actual</i>	303,200	16,150	319,350
Other Income			
<i>Explanation: Reduced University Center Partners commitment</i>	1,369,100	(100,000)	1,269,100
TOTAL Significant Income Changes	40,935,069	(358,054)	40,577,015
SIGNIFICANT EXPENDITURE CHANGES			
VP Finance & Administration			
<i>Explanation: Align Appraisal District expense to expected actual</i>	921,428	84,271	1,005,699
Enrollment Systems			
<i>Explanation: Increase Motimatic subscription to stretch through August</i>	200,298	55,108	255,406
Official Functions			
<i>Explanation: Increase to adjust for Cameron Hall opening and increased food costs</i>	48,000	20,000	68,000
Center for Teaching and Learning			
<i>Explanation: Platform to personalize and publish interactive class syllabi for faculty</i>	116,421	14,286	130,707
Physical Plant			
<i>Explanation: New patrol car for Campus Security - Begin fleet rotation</i>	512,108	70,000	582,108
Personnel Projects			
<i>Explanation: Instructional Designer and Strenth Coach - May start dates</i>		60,343	60,343
Health Professions & Workforce & Public Service			
<i>Explanation: Doubled fire academies, overall increased enrollment in Paramedicine and Community Health</i>	15,317,481	117,270	15,434,751
Reserve/Current Oper UNOBLIGATED Contingency			
<i>Explanation: Increase reserve from unallocated salary savings</i>	1,000,000	71,407	1,071,407
Scholarships/Exemptions			
<i>Explanation: Scholarships, waivers and exemptions - adjusted after analysis and application of TPEG</i>	2,507,500	109,419	2,616,919
25-26 Salary Worksheets			
<i>Explanation: Various salary accounts - net reduction to reflect updated annual estimates</i>		(976,326)	(976,326)
TOTAL Significant Expenditure Changes	20,623,236	(374,222)	20,249,014