

BUDGET REVISION
February 18, 2025
Description of Significant Changes - February 2025

Description	Original Budget	Difference	Revised Budget
Total Income Changes	69,019,680	1,852,221	70,871,901
Total Expenditure Changes	69,019,680	1,852,221	70,871,901
NET	-	-	-
SIGNIFICANT INCOME CHANGES			
State Appropriations <i>Explanation: THECB FY2025 dynamic adjustment</i>	12,205,653	1,122,876	13,328,529
Tuition -- Credit <i>Explanation: Adjust to actual</i>	19,003,750	530,795	19,534,545
Fees -- Credit <i>Explanation: Adjust to actual</i>	3,800,500	280,950	4,081,450
Fees -- NonCredit <i>Explanation: Adjust to actual</i>	1,027,500	(135,000)	892,500
Other Income <i>Explanation: Horse boarding, testing fees, and residence rental adjustments</i>	1,273,658	52,600	1,326,258
TOTAL Significant Income Changes	37,311,061	1,852,221	39,163,282
SIGNIFICANT EXPENDITURE CHANGES			
Enrollment Systems <i>Explanation: Increase to add second scope of Motimatic services</i>	166,180	25,793	191,973
Information Systems <i>Explanation: Increase to adjust for actual expenses and add anti fraud service</i>	3,744,582	175,711	3,920,293
Emergency Management <i>Explanation: Radio console service agreement and radios for campus events</i>	148,288	19,568	167,856
Staff Longevity Payment <i>Explanation: Increase to actual calculations</i>	80,000	(71,000)	9,000
Arts & Science <i>Explanation: Modify various departmental budgets to reflect actual expenses</i>	14,368,594	70,725	14,439,319
Health Professions <i>Explanation: Modify various departmental budgets to reflect actual expenses</i>	12,299,826	185,544	12,485,370
Workforce & Public Service <i>Explanation: Modify various departmental budgets to reflect actual expenses</i>	2,045,688	32,750	2,078,438
Reserve/Current Oper UNOBLIGATED Contingency <i>Explanation: Reserve savings pending final legislative approval for FY2025 dynamic payment</i>	100,000	1,599,883	1,699,883
Scholarships/Exemptions <i>Explanation: Scholarships, waivers and exemptions - adjusted after analysis and application of TPEG</i>	2,467,470	(118,816)	2,348,654
24-25 Salary Worksheets <i>Explanation: Various salary accounts - net reduction to reflect updated annual estimates</i>		(140,258)	(140,258)
TOTAL Significant Expenditure Changes	35,420,628	1,779,900	37,200,528