

NAVARRO COLLEGE
Statement of Proposed Budget Changes
July Board Meeting 7/30/26

Revenue	FY26 Original Budget	FY26 Approved Revised Budget	FY26 Proposed Budget Revisions		FY26 Proposed Revised Budget	Resource Allocations	FY26 Original Budget	FY26 Approved Revised Budget	FY26 Proposed Budget Revisions		FY26 Proposed Revised Budget
Educational and General Fund						Educational and General Fund					
Academic Student Income	\$19,595,237	\$19,595,237	\$0		\$19,595,237	A000-General Administration	\$3,200,239	\$2,728,747	\$0		\$2,728,747
Continuing Education Income	\$716,638	\$716,638	\$0		\$716,638	B000-Student Services	\$3,693,676	\$3,679,127	(30,000)	a	\$3,649,127
Local Appropriations	\$7,038,082	\$8,450,544	\$0		\$8,450,544	C000-General Institutional	\$8,155,520	\$7,659,393	\$0		\$7,659,393
State Funds	\$18,266,164	\$18,564,938	\$0		\$18,564,938	F000-Instructional Administration	\$2,655,431	\$2,652,749	\$0		\$2,652,749
Federal Grants Projects	\$1,457,203	\$2,685,221	\$0		\$2,685,221	Staff Benefits	\$2,643,851	\$2,630,651	\$0		\$2,630,651
State Grant Projects	\$202,191	\$1,461,895	\$376,110	b,c	\$1,838,005	Resident Instruction:			\$0		
Local Grant Projects	\$108,111	\$184,030	\$0		\$184,030	E100-Academic Degrees	\$6,709,964	\$6,936,262	\$0		\$6,927,711
Local Income - Other Sources	\$290,195	\$12,920,227	\$0		\$12,920,227	E200-Career Degrees	\$7,837,095	\$7,868,776	\$0		\$7,868,776
Local Income - Sales/Services	\$21,279	\$27,882	\$0		\$27,882	Planetarium	\$72,477	\$85,977	\$0		\$85,977
Total Education and General	\$47,695,100	\$64,606,612	\$376,110		\$64,982,722	Museum	\$178,140	\$178,140	\$0		\$178,140
Debt Service Fund	\$2,150,547	\$2,150,547	\$0		\$2,150,547	Events	\$123,080	\$125,870	\$0		\$125,870
Plant Fund	\$0	\$0	\$0		\$0	Library	\$523,813	\$523,813	\$0		\$523,813
H000-Auxiliary	\$10,941,474	\$11,546,870	\$0		\$11,546,870	Community Services	\$19,550	\$19,550	\$0		\$19,550
Student Financial Aid	\$25,820,125	\$25,820,125	\$0		\$25,820,125	G000-Plant Maintenance	\$5,059,350	\$19,545,672	\$30,000	a	\$19,575,672
						Appropriations	\$5,055,409	\$5,640,739	\$0		\$5,640,739
Total Revenue	\$86,607,246	\$104,124,154	\$376,110		\$104,500,264	State Grant Projects	\$202,191	\$1,461,895	\$376,110	b,c	\$1,838,005
						Federal Grant Projects	\$1,457,203	\$2,685,221	\$0		\$2,685,221
						Local Grant Projects	\$108,111	\$184,030	\$0		\$184,030
						Total Education and General	\$47,695,100	\$64,606,612	\$376,110		\$64,982,722
						Debt Service Fund	\$2,150,547	\$2,150,547	\$0		\$2,150,547
						Plant Fund	\$0	\$0	\$0		\$0
						H000-Auxiliary	\$10,941,474	\$11,546,870	\$0		\$11,546,870
						Student Financial Aid	\$25,820,125	\$25,820,125	\$0		\$25,820,125
						Total Resource Allocations	\$86,607,246	\$104,124,154	\$376,110		\$104,500,264

NAVARRO COLLEGE
EXPLANATION OF BUDGET CHANGES
July 30, 2026

Education and General Fund

Sources

a)	N/A	\$	-
b)	JET Grant	\$	15,000.00
c)	THECB - Time Grant	\$	361,110.00
Total		\$	376,110.00

Education and General Fund

Disbursements

a)	Maintenance - Dawson Auditorium	\$	30,000.00
	Student Services	\$	(30,000.00)
b)	JET Grant	\$	15,000.00
c)	THECB - Time Grant	\$	361,110.00
Total		\$	376,110.00