

Budget Broadcast with the University Budget Office

December 2025

Agenda



- FY27 Budget Timeline Draft
- State Funding Items
- External Developments
- Announcements

FY27 Budget Timeline Draft

University of North Texas

Fiscal Year 2027 Budget Timeline - **DRAFT**



Date	Responsible Party	Action
Fri, Jan 23, 2026	Campus Users	Deadline for permanent ABA's to be approved and in the Budget Office queue. (These transactions will affect the FY26 budget used in base budget calculation)
Mon - Fri, Jan 26-30, 2026	University Budget Office	UBO processes permanent ABA's
Mon - Fri, Feb 2-6, 2026	University Budget Office	Calculation of college budgets using new methodology. LTM (last twelve month) or flat revenue estimates for tuition (central and differential) and fees (instructional and mandatory) adjusted if needed
Mon - Fri, Feb 9 - 13, 2026	University Budget Office	Communication of calculated college budgets, per new budget model, to Provost Office/ Colleges
Mon, Feb 16 - Fri, Mar 27, 2026	Campus Users	Review calculated budgets/ fill out 5 year forecast & strategy templates
Tues, Mar 17 - Wed, Mar 25	Colleges & VP Areas	Strategy meetings: to convey actions to further strategic goals/ suggest actions to University Budget Council via 5 year forecast & strategy templates
Mon, Mar 30, 2026	Campus Users	5 year forecast & strategy templates due to Budget Office
Mon, Mar 30 - Fri, May 29, 2026	University Budget Office	UBO balancing of funds and transfers, finalize revenue assumptions, validate campus inputs, prepare of narratives and slides. (Opportunity for centrally-directed enrollment-driven changes)
Mon, Jun 1 - Fri, Jun 19, 2026	University Budget Office	Report finalization, quarterly allocations
TBD (mid June)	University Budget Office/ System Admin	System close of Axiom. UNT System's Budget Office prepares analysis and compiles component unit budgets into the UNTS Consolidated FY27 Budget and prepares budget presentations.
Late June	University Budget Office	Draft budget distributed to Cabinet, direct reports/ AVPs
TBD (July, week 1)	University Budget Office	Narrative due to System
TBD (August, week 1)	System Admin	UNT System's office posts FY27 budget - in Board book, prior to Board of Regents meeting
Thurs, Aug 13, 2026	Board of Regents	UNT System Board of Regents meeting to review submitted budget
Wed, Aug 19, 2026	University Budget Office	BOR approved budget posted to UBO website, campus notification sent in 'UNT Today'
Tue, Sep 1, 2026	Campus Users	Submit budget transfers to filter down increases/ decreases

Strategy Meeting Schedule



Division College	Date	Time
Academic Affairs	Tues, March 17	1:00 - 2:00 pm
Advancement	Tues, March 17	2:15 - 2:45 pm
Enrollment	Wed, March 18	9:45 - 10:45 am
Finance & Administration	Wed, March 18	11:00 - 12:00 pm
Integrity & Compliance	Wed, March 18	1:00 - 1:20 pm
Research & TGS	Thurs, March 19	1:00 - 2:00 pm
Student Affairs	Thurs, March 19	2:15 - 3:15 pm
UBSC	Thurs, March 19	3:30 - 4:00 pm
College of Information	Thurs, March 19	4:15 - 5:00 pm
College of Science	Mon, March 23	8:15 - 9:00 am
College of Engineering	Mon, March 23	9:15 - 10:00 am
Libraries	Mon, March 23	10:15 - 10:45 am
CVAD	Mon, March 23	10:45 - 11:15 am
College of Music	Mon, March 23	11:30 - 12:00 pm
RCOB/CMHT	Mon, March 23	3:00 - 4:00 pm
CLASS	Tues, March 24	9:00 - 10:00 am
TAMS/HONORS	Tues, March 24	10:15 - 11:00 am
College of Education	Tues, March 24	11:15 - 12:00 pm
Applied & Collaborative Studies (Frisco)	Tues, March 24	1:00 - 1:30 pm
College of Health & Public Service	Tues, March 24	2:00 - 2:30 pm
Athletics	Wed, March 25	1:45 - 2:15 pm
Chief Information Officer	Wed, March 25	3:30 - 3:50 pm
Strategic Educational Alliances	Wed, March 25	4:15 - 4:35
Follow Up Univ Budget Council Meeting	Fri, March 27	8:30 - 10:00 am

State Funding Items

FIGURE 25
STATE REVENUE BIENNIAL COMPARISON BY SOURCE IN ALL FUNDS, 2024–25 AND 2026–27 BIENNIA



SOURCE	(IN MILLIONS)		PERCENTAGE CHANGE	PERCENTAGE OF 2026–27 TOTAL REVENUE
	2024–25 BIENNium	2026–27 BIENNium		
Sales Taxes	\$96,218.9	\$104,580.5	8.7%	29.5%
Motor Vehicle Sales and Rental Taxes	\$13,920.1	\$14,213.5	2.1%	4.0%
Motor Fuel Taxes	\$7,764.5	\$7,956.4	2.5%	2.2%
Franchise Tax	\$13,941.6	\$14,726.6	5.6%	4.1%
Oil Production Tax	\$11,687.8	\$10,000.5	(14.4%)	2.8%
Insurance Taxes	\$8,666.2	\$10,037.9	15.8%	2.8%
Cigarette and Tobacco Taxes	\$2,180.9	\$2,021.3	(7.3%)	0.6%
Natural Gas Production Tax	\$4,612.9	\$5,681.5	23.2%	1.6%
Alcoholic Beverages Taxes	\$3,564.2	\$3,690.9	3.6%	1.0%
Hotel Occupancy Tax	\$1,543.4	\$1,732.5	12.3%	0.5%
Utility Taxes	\$1,363.2	\$1,539.4	12.9%	0.4%
Other Taxes	\$608.3	\$615.9	1.2%	0.2%
Total, Tax Collections	\$166,072.0	\$176,796.9	6.5%	49.8%
Federal Income	\$117,968.2	\$111,483.6	(5.5%)	31.4%
Licenses, Fees, Fines, and Penalties	\$14,057.8	\$14,328.1	1.9%	4.0%
State Health Service Fees and Rebates	\$28,133.7	\$20,976.7	(25.4%)	5.9%
Net Lottery Proceeds	\$5,901.9	\$5,344.8	(9.4%)	1.5%
Land Income	\$6,865.7	\$6,809.1	(0.8%)	1.9%
Interest and Investment Income	\$10,524.3	\$6,879.9	(34.6%)	1.9%
Settlements of Claims	\$1,842.8	\$1,413.7	(23.3%)	0.4%
Escheated Estates	\$2,900.7	\$2,670.0	(8.0%)	0.8%
Sales of Goods and Services	\$641.4	\$513.6	(19.9%)	0.1%
Other Revenue	\$9,258.0	\$7,706.4	(16.8%)	2.2%
Total, Nontax Collections	\$198,094.4	\$178,125.9	(10.1%)	50.2%
Total, Net Revenue	\$364,166.5	\$354,922.8	(2.5%)	100.0%

NOTE: Totals shown for the 2026–27 biennium are estimates from the Comptroller of Public Accounts’ October 14, 2025, Certification Revenue Estimate.
SOURCE: Comptroller of Public Accounts.

https://www.lbb.texas.gov/Documents/Publications/Fiscal_SizeUp/Fiscal_SizeUp.pdf

GENERAL ACADEMIC INSTITUTIONS

PURPOSE: The general academic institutions in Texas consist of 37 public colleges and universities that provide baccalaureate, masters, professional, and doctoral degree programs. Although all general academic institutions have common goals (instruction, research, and public service), each has a unique set of academic offerings and a unique regional or statewide mission.

ESTABLISHED: Various

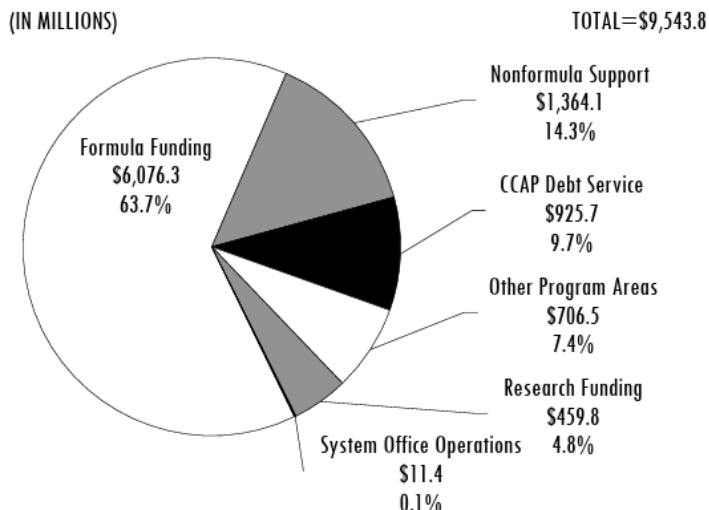
AUTHORIZING STATUTE: The Texas Education Code, Chapters 65–111

GOVERNANCE: Nine-member boards of regents appointed by the Governor with the advice and consent of the Senate

FIGURE 190
GENERAL ACADEMIC INSTITUTIONS BY METHOD OF FINANCE

METHOD OF FINANCE	(IN MILLIONS)			
	ESTIMATED/BUDGETED 2024–25	APPROPRIATED 2026–27	BIENNIAL CHANGE	PERCENTAGE CHANGE
General Revenue Funds	\$7,926.1	\$7,183.6	(\$742.5)	(9.4%)
General Revenue–Dedicated Funds	\$2,413.9	\$2,352.3	(\$61.6)	(2.6%)
Federal Funds	\$61.0	\$0.0	(\$61.0)	(100.0%)
Other Funds	\$7.8	\$7.8	(\$0.0)	(0.1%)
Total, All Methods of Finance	\$10,408.9	\$9,543.8	(\$865.2)	(8.3%)

AGENCY PROGRAM AREAS BY APPROPRIATION



SIGNIFICANT DEVELOPMENTS

Formula funding increases by **\$41.7 million** in All Funds compared to the 2024–25 biennium. Funding increases for the 2026–27 biennium are offset by changes in the estimated tuition revenue versus actual revenue collected during the 2024–25 biennium.

Appropriations represent a decrease of **\$24.6 million** related to debt service on the **Capital Construction Assistance Project bonds** authorized by the Eighty-fourth Legislature, 2015, and by the Eighty-seventh Legislature, Regular Session, 2021, for the general academic institutions.

Nonformula support decreases by **\$960.1 million** in General Revenue Funds and General Revenue–Dedicated

https://www.lbb.texas.gov/Documents/Publications/Fiscal_SizeUp/Fiscal_SizeUp.pdf

FIGURE 193
ALL FUNDS APPROPRIATIONS FOR GENERAL ACADEMIC INSTITUTIONS AND SYSTEM OFFICES, 2026–27 BIENNium

INSTITUTION	APPROPRIATIONS (IN MILLIONS)	INSTITUTION	APPROPRIATIONS (IN MILLIONS)
University of Texas at Arlington	\$464.4	University of Houston	\$552.6
University of Texas at Austin	\$1,023.4	University of Houston – Clear Lake	\$86.6
University of Texas at Dallas	\$471.1	University of Houston – Downtown	\$100.6
University of Texas at El Paso	\$344.0	University of Houston System Administration	\$124.2
University of Texas Rio Grande Valley	\$351.0	Subtotal, University of Houston System	\$863.9
University of Texas Permian Basin	\$97.7	Texas Woman’s University	\$213.8
University of Texas at San Antonio	\$416.9	Texas Woman’s University System Administration	\$0.5
University of Texas at Tyler	\$131.7	Subtotal, Texas Woman’s University System	\$214.3
Stephen F. Austin State University	\$112.8	University of North Texas	\$489.7
University of Texas System Administration	\$60.1	University of North Texas at Dallas	\$101.0
Subtotal, University of Texas System	\$3,473.2	University of North Texas System Administration	\$11.8
Texas A&M University	\$1,136.9	Subtotal, University of North Texas System	\$602.6
Texas A&M University at Galveston	\$84.1	Texas Tech University	\$599.1
Prairie View A&M University	\$168.0	Angelo State University	\$103.2
Tarleton State University	\$178.0	Midwestern State University	\$66.5
Texas A&M University – Central Texas	\$55.3	Texas Tech University System Administration	\$2.6
Texas A&M University – Corpus Christi	\$154.3	Subtotal, Texas Tech University System	\$771.4
Texas A&M University – Kingsville	\$117.3	Lamar University	\$211.3
Texas A&M University – San Antonio	\$94.7	Sam Houston State University	\$234.7
Texas A&M International University	\$120.6	Texas State University	\$420.2
East Texas A&M University	\$126.9	Sul Ross State University	\$38.1
West Texas A&M University	\$109.3	Sul Ross State University Rio Grande College	\$21.8
Texas A&M University – Texarkana	\$69.6	Texas State University System Administration	\$4.6
Texas A&M University – Victoria (1)	\$58.9	Subtotal, Texas State University System	\$930.8
Texas A&M University System Administration and General Offices	\$36.0	Texas Southern University	\$177.6
Subtotal, Texas A&M University System	\$2,510.0	Grand Total	\$9,543.8

NOTES:
(1) Senate Bill 2361, Eighty-ninth Legislature, Regular Session, 2025, transferred the University of Houston – Victoria to the Texas A&M University System.
(2) Totals may not sum due to rounding.
SOURCE: Legislative Budget Board.



https://www.lbb.texas.gov/Documents/Publications/Fiscal_SizeUp/Fiscal_SizeUp.pdf

**FIGURE 212 (CONTINUED)****ANNUAL HIGHER EDUCATION FUND ALLOCATIONS TO ELIGIBLE INSTITUTIONS, FISCAL YEARS 2016 TO 2035**

(IN MILLIONS)

INSTITUTION (BY SYSTEM)	2016	2017 TO 2020	2021 TO 2023	2024 TO 2025	2026 TO 2035
Stephen F. Austin State University (2)	\$7.8	\$11.6	\$11.3	\$0.0	\$0.0
Subtotal, University of Texas System	\$7.8	\$11.6	\$11.3	\$0.0	\$0.0
Subtotal, Texas State Technical College System	\$5.8	\$8.7	\$8.7	\$8.7	\$13.0
Subtotal, Texas Southern University	\$7.8	\$11.7	\$11.7	\$12.1	\$12.8
Texas Tech University	\$32.8	\$49.2	\$49.9	\$51.4	\$82.7
Texas Tech University Health Sciences Center	\$15.6	\$23.4	\$21.7	\$22.3	\$29.1
Texas Tech University Health Sciences Center at El Paso	\$4.2	\$6.2	\$5.6	\$5.7	\$11.5
Angelo State University	\$3.5	\$5.3	\$6.8	\$7.0	\$10.3
Midwestern State University	\$3.4	\$5.1	\$4.9	\$5.1	\$7.3
Subtotal, Texas Tech University System	\$59.5	\$89.2	\$88.8	\$91.5	\$140.8
University of North Texas	\$25.0	\$37.6	\$37.3	\$38.5	\$65.1
University of North Texas Health Sciences Center	\$11.4	\$17.1	\$15.1	\$15.6	\$21.7
University of North Texas at Dallas	\$1.4	\$2.1	\$3.4	\$3.5	\$7.2
Subtotal, University of North Texas System	\$37.8	\$56.8	\$55.8	\$57.5	\$94.0
Total, All Eligible Institutions	\$262.6	\$393.8	\$393.8	\$393.8	\$590.6

NOTES:

(1) Senate Bill 2361, Eighty-ninth Legislature, Regular Session, 2025, transferred the University of Houston – Victoria to the Texas A&M University System.

(2) The Eighty-eighth Legislature, Regular Session, 2023, made Stephen F. Austin State University part of the University of Texas System.

(3) Totals may not sum due to rounding.

SOURCE: Legislative Budget Board.

External Developments

US Dept of Education's 'Earnings Indicator'



- Incorporated as part of the 'Free Application for Federal Student Aid' (FAFSA) process
- Uses publicly available data
- Aims to promote transparency
- <https://collegescorecard.ed.gov/>

<https://www.ed.gov/about/news/press-release/us-department-of-education-launches-new-earnings-indicator-support-students-and-families-making-informed-college-decisions>

<https://www.insidehighered.com/news/government/student-aid-policy/2025/12/09/ed-designates-23-colleges-lower-earnings>

One of Proposed Changes to Fed Student Loan Regulations



- Dept of Education proposal under OBBA includes:
 - Limits to student loans in “professional degree programs”

What degrees are listed as “professional” in the proposed bill?

- Pharmacy (Pharm.D.)
- Medicine (M.D.)
- Osteopathic Medicine (D.O.)
- Dentistry (D.D.S., D.M.D.)
- Veterinary Medicine (D.V.M.)
- Optometry (O.D.)
- Podiatry (D.P.M., Pod.D.)
- Chiropractic Medicine (D.C.)
- Law (J.D., L.L.B.)
- Theology (M.Div., M.H.L.)
- Clinical Psychology (Psy.D., Ph.D.)

What degrees are missing from the “professional” category in the proposed bill?

According to the [American Council on Education](#), some of the fields that still meet the original 1965 definition but are not named in current examples include:

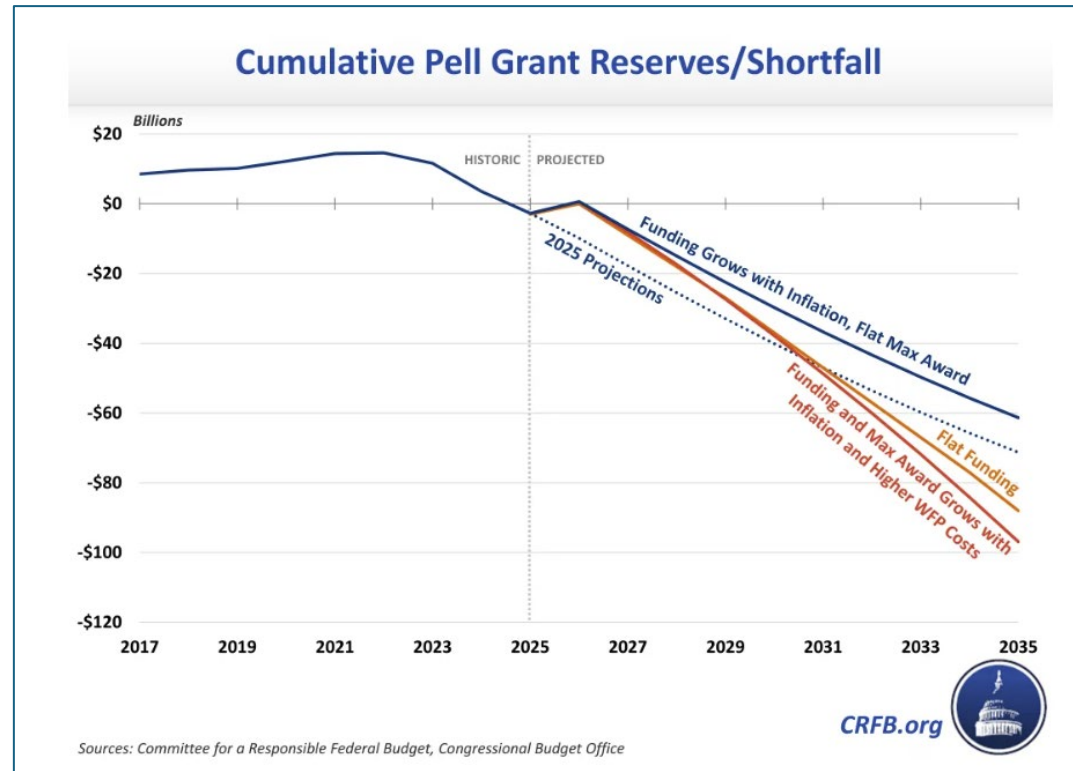
- Nursing
- Physical Therapy
- Occupational Therapy
- Social Work
- Public Health
- Architecture
- Accounting
- Special Education
- Secondary Education
- Music Education
- World Languages Education
- Integrative Chaplaincy

<https://www.wfaa.com/article/news/nation-world/what-degrees-professional-under-trumps-proposed-loan-rules>

<https://edge.sitecorecloud.io/nacubo1-nacubo-prd-dc8b/media/Documents/Advocacy/2025/ACE-OBBA-Implementation-Letter-to-ED.pdf>

Pell Funding Concerns

- Origin: eligibility expansion to short-term workforce programs, ie 'Workforce Pell'
- \$10.5B appropriated (one-time) in July 2025 for need-based student aid
- Pell Grants expected to exceed appropriations every year over the next decade
 - Cumulative shortfall estimates range from \$61 - \$97B



<https://www.crfb.org/blogs/pell-grant-program-still-faces-large-shortfall-despite-one-time-fix>

GRAPEVINE

Grapevine-Colleyville ISD makes final vote to close two schools

The decision was made during an hours-long board meeting filled with emotional testimony from families protesting the closures.

By **Maria Guerrero** and **Alanna Quillen** • Published December 10, 2025 • Updated on December 11, 2025 at 11:55 am

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SCHOOLS

McKinney ISD approves closure of three elementary schools

McKinney ISD has approved plans to repurpose three elementary schools by the 2026-2027 school year to address enrollment projections and costs.



Author: **Rachel Behrnt**

Published: 10:00 AM CST November 5, 2025

Updated: 11:49 AM CST November 6, 2025



LOCAL NEWS

Another North Texas school district considers cost-cutting school closure plan

Southlake's Carroll ISD is considering closing an intermediate school, according to the district.



Credit: WFAA

Author: **Maci Smith (WFAA)**

Published: 5:18 AM CST December 17, 2025

Updated: 5:18 AM CST December 17, 2025



POLITICS • 3 MIN READ

Trump expands travel ban list to 39 countries

DEC 16, 2025 ▾

By Aleena Fayaz

Details here:

<https://www.whitehouse.gov/fact-sheets/2025/12/fact-sheet-president-donald-j-trump-further-restricts-and-limits-the-entry-of-foreign-nationals-to-protect-the-security-of-the-united-states/>



From Insights, Dec 16, 2025 pull

Announcements & Reminders

Announcements & Reminders



Asset Management & Central Receiving:

As a reminder, Asset Management Receiving will be closed during the Winter Holiday break. Any shipments to central receiving during this time via FedEx/UPS/DHL/USPS/Freight will be held at their locations for redelivery to campus during the first week of January.

Amazon **will not** hold packages and deliveries will be left outside the intended address. It is recommended to hold off on Amazon purchases if delivery cannot be guaranteed prior to campus closure.



Announcements & Reminders



Budget Broadcast: Curry Hall 204, 4pm

Tuesday, January 27

Tuesday, February 24

Tuesday, March 17

Wednesday, April 15

Thursday, May 21 – Location TBD

Thursday, June 25 – Location TBD

University Budget Open Lab: SSB 105 10-12pm

Tuesday, January 13th

Thursday, February 12th

Thursday, March 12th



Announcements & Reminders

Payroll Training (UBO): Hosted via Zoom

Tuesday, January 20th , 10am

Thursday, February 19th , 2pm

Tuesday, March 17th , 2pm

Thursday, April 23rd , 10am

Tuesday, May 26th , 2pm

Tuesday, June 23rd , 10am

Budget Basics, PowerBi Reports, and ABA

Training: *available on demand in Bridge*



Questions?