

# **Budget Broadcast with the University Budget Office**

## **February 2026**

# Agenda



- FY27 Budget Timeline Draft
- Funding Items
- External Developments
- UNT System Updates
- 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/<br>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                                                                                                                                              |

# Funding Items

● February 13, 2026

# Pell Grant Facing \$11.5B Shortfall, CBO Says

If Congress doesn't add money to the Federal Student Aid account by Sept. 30, students could face dramatic grant cuts or eligibility restrictions.

By Jessica Blake

- CBO projects by 2036, the 10 year shortfall may reach \$104B (inflation adjusted) without funding or expenditure changes
  - [Pell Grant Baseline—02-2026](#)
- FAFSA simplification act expanded eligibility from approx 6.4M students in 2020-21 to 7.6M students in 2025-26
  - Costs may increase when 'workforce Pell grants' start
- <https://www.cbo.gov/publication/61882>
- <https://www.cbo.gov/publication/62105>

# External Developments

# U.S. Department of Education, National Center for Education Statistics



Estimates of resident population, by age group, live births, and fertility rate: 1970 through 2023

| Table 101.10. Estimates of resident population, by age group, live births, and fertility rate: 1970 through 2023 |                                         |                          |                   |                   |                   |                   |                    |                     |                     |                    |                    |                    |                            |                   |
|------------------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---------------------|--------------------|--------------------|--------------------|----------------------------|-------------------|
| Year                                                                                                             | Population, by age group (in thousands) |                          |                   |                   |                   |                   |                    |                     |                     |                    |                    |                    | Live births (in thousands) | Fertility rate\1\ |
|                                                                                                                  | Total, all ages                         | Total, 3 to 34 years old | 3 and 4 years old | 5 to 17 years old |                   |                   |                    | 18 and 19 years old | 20 and 21 years old | 22 to 24 years old | 25 to 29 years old | 30 to 34 years old |                            |                   |
|                                                                                                                  |                                         |                          |                   | Total             | 5 and 6 years old | 7 to 13 years old | 14 to 17 years old |                     |                     |                    |                    |                    |                            |                   |
| 1                                                                                                                | 2                                       | 3                        | 4                 | 5                 | 6                 | 7                 | 8                  | 9                   | 10                  | 11                 | 12                 | 13                 | 14                         | 15                |
| 2005                                                                                                             | 295,517                                 | 130,280                  | 7,973             | 53,606            | 7,721             | 28,527            | 17,358             | 8,482               | 8,392               | 12,568             | 19,535             | 19,724             | 4,138                      | 66.7              |
| 2006                                                                                                             | 298,380                                 | 130,754                  | 7,937             | 53,819            | 7,942             | 28,327            | 17,549             | 8,567               | 8,507               | 12,529             | 20,110             | 19,285             | 4,266                      | 68.6              |
| 2007                                                                                                             | 301,231                                 | 131,417                  | 8,002             | 53,893            | 8,040             | 28,256            | 17,597             | 8,730               | 8,500               | 12,578             | 20,543             | 19,171             | 4,316                      | 69.3              |
| 2008                                                                                                             | 304,094                                 | 132,269                  | 8,033             | 53,833            | 8,012             | 28,426            | 17,395             | 9,014               | 8,555               | 12,626             | 20,903             | 19,305             | 4,248                      | 68.1              |
| 2009                                                                                                             | 306,772                                 | 133,202                  | 8,059             | 53,890            | 8,088             | 28,569            | 17,232             | 9,146               | 8,691               | 12,693             | 21,078             | 19,645             | 4,131                      | 66.2              |
| 2010                                                                                                             | 309,327                                 | 134,099                  | 8,189             | 53,933            | 8,138             | 28,730            | 17,066             | 9,062               | 8,956               | 12,747             | 21,144             | 20,068             | 3,999                      | 64.1              |
| 2011                                                                                                             | 311,583                                 | 134,903                  | 8,225             | 53,791            | 8,163             | 28,756            | 16,871             | 8,922               | 9,194               | 12,971             | 21,285             | 20,516             | 3,954                      | 63.2              |
| 2012                                                                                                             | 313,878                                 | 135,517                  | 8,096             | 53,732            | 8,230             | 28,781            | 16,721             | 8,789               | 9,180               | 13,416             | 21,393             | 20,911             | 3,953                      | 63.0              |
| 2013                                                                                                             | 316,060                                 | 136,085                  | 7,987             | 53,737            | 8,267             | 28,817            | 16,653             | 8,680               | 9,032               | 13,795             | 21,582             | 21,272             | 3,932                      | 62.5              |
| 2014                                                                                                             | 318,386                                 | 136,642                  | 8,014             | 53,714            | 8,143             | 28,824            | 16,747             | 8,546               | 8,898               | 13,994             | 21,969             | 21,507             | 3,988                      | 62.9              |
| 2015                                                                                                             | 320,739                                 | 136,958                  | 7,999             | 53,729            | 8,041             | 28,881            | 16,808             | 8,467               | 8,797               | 13,893             | 22,431             | 21,642             | 3,978                      | 62.5              |
| 2016                                                                                                             | 323,072                                 | 137,345                  | 7,977             | 53,763            | 8,073             | 28,914            | 16,775             | 8,462               | 8,662               | 13,705             | 22,940             | 21,835             | 3,946                      | 62.0              |
| 2017                                                                                                             | 325,122                                 | 137,610                  | 8,009             | 53,737            | 8,060             | 28,927            | 16,750             | 8,482               | 8,570               | 13,492             | 23,361             | 21,959             | 3,856                      | 60.3              |
| 2018                                                                                                             | 326,838                                 | 137,739                  | 8,057             | 53,607            | 8,032             | 28,901            | 16,674             | 8,571               | 8,546               | 13,279             | 23,547             | 22,132             | 3,792                      | 59.1              |
| 2019                                                                                                             | 328,330                                 | 137,811                  | 8,055             | 53,517            | 8,055             | 28,820            | 16,643             | 8,591               | 8,551               | 13,093             | 23,539             | 22,464             | 3,748                      | 58.3              |
| 2020                                                                                                             | 331,512                                 | 138,962                  | 7,873             | 54,346            | 8,036             | 29,179            | 17,131             | 9,107               | 9,089               | 12,994             | 22,764             | 22,789             | 3,614                      | 55.7              |
| 2021                                                                                                             | 332,032                                 | 138,448                  | 7,705             | 54,136            | 8,023             | 28,847            | 17,266             | 8,688               | 9,341               | 13,149             | 22,394             | 23,035             | 3,664                      | 56.3              |
| 2022                                                                                                             | 333,288                                 | 138,315                  | 7,573             | 53,912            | 7,916             | 28,580            | 17,416             | 8,622               | 9,162               | 13,544             | 22,193             | 23,308             | 3,668                      | 56.0              |
| 2023\2\                                                                                                          | 334,995                                 | 138,114                  | 7,470             | 53,641            | 7,769             | 28,442            | 17,430             | 8,667               | 8,777               | 13,953             | 22,155             | 23,450             | ---                        | ---               |

# U.S. Department of Education, National Center for Education Statistics



[https://nces.ed.gov/programs/digest/d23/tables/dt23\\_302.10.asp?current=yes](https://nces.ed.gov/programs/digest/d23/tables/dt23_302.10.asp?current=yes)

**Table 302.10. Number of recent high school completers and percent enrolled in college, by sex and level of institution: 1960 through 2022**

[Standard errors appear in parentheses]

|      | Number of recent high school completers (in thousands) |         |       |        |         |        | Percent of recent high school completers enrolled in college\1\ |        |                |        |                              |        |       |        |                |        |                              |        |         |        |                |        |                              |        |
|------|--------------------------------------------------------|---------|-------|--------|---------|--------|-----------------------------------------------------------------|--------|----------------|--------|------------------------------|--------|-------|--------|----------------|--------|------------------------------|--------|---------|--------|----------------|--------|------------------------------|--------|
| Year | Total                                                  |         | Males |        | Females |        | Total                                                           |        |                |        |                              |        | Males |        |                |        |                              |        | Females |        |                |        |                              |        |
|      |                                                        |         |       |        |         |        | Total                                                           |        | 2-year college |        | 4-year college or university |        | Total |        | 2-year college |        | 4-year college or university |        | Total   |        | 2-year college |        | 4-year college or university |        |
| 1    | 2                                                      |         | 3     |        | 4       |        | 5                                                               |        | 6              |        | 7                            |        | 8     |        | 9              |        | 10                           |        | 11      |        | 12             |        | 13                           |        |
| 2005 | 2,675                                                  | (40.8)  | 1,262 | (31.5) | 1,414   | (24.9) | 68.6                                                            | (1.31) | 24.0           | (1.21) | 44.6                         | (1.40) | 66.5  | (1.94) | 24.7           | (1.77) | 41.8                         | (2.03) | 70.4    | (1.77) | 23.4           | (1.64) | 47.0                         | (1.94) |
| 2006 | 2,692                                                  | (44.6)  | 1,328 | (32.7) | 1,363   | (30.1) | 66.0                                                            | (1.33) | 24.7           | (1.21) | 41.3                         | (1.39) | 65.8  | (1.90) | 24.9           | (1.73) | 40.9                         | (1.97) | 66.1    | (1.87) | 24.5           | (1.70) | 41.7                         | (1.95) |
| 2007 | 2,955                                                  | (42.6)  | 1,511 | (30.0) | 1,444   | (30.3) | 67.2                                                            | (1.26) | 24.1           | (1.15) | 43.1                         | (1.33) | 66.1  | (1.78) | 22.7           | (1.57) | 43.4                         | (1.86) | 68.3    | (1.79) | 25.5           | (1.67) | 42.8                         | (1.90) |
| 2008 | 3,151                                                  | (42.8)  | 1,640 | (29.6) | 1,511   | (30.9) | 68.6                                                            | (1.21) | 27.7           | (1.16) | 40.9                         | (1.28) | 65.9  | (1.71) | 24.9           | (1.56) | 41.0                         | (1.77) | 71.6    | (1.69) | 30.6           | (1.73) | 40.9                         | (1.85) |
| 2009 | 2,937                                                  | (45.0)  | 1,407 | (32.8) | 1,531   | (30.6) | 70.1                                                            | (1.23) | 27.7           | (1.21) | 42.4                         | (1.33) | 66.0  | (1.84) | 25.1           | (1.69) | 40.9                         | (1.91) | 73.8    | (1.64) | 30.1           | (1.71) | 43.8                         | (1.85) |
| 2010 | 3,160                                                  | (91.8)  | 1,679 | (64.6) | 1,482   | (58.4) | 68.1                                                            | (1.49) | 26.7           | (1.52) | 41.4                         | (1.61) | 62.8  | (1.88) | 28.5           | (2.03) | 34.3                         | (1.97) | 74.0    | (2.31) | 24.6           | (2.32) | 49.5                         | (2.59) |
| 2011 | 3,079                                                  | (88.3)  | 1,611 | (60.6) | 1,468   | (58.4) | 68.2                                                            | (1.45) | 25.9           | (1.49) | 42.3                         | (1.44) | 64.7  | (2.16) | 24.7           | (1.79) | 40.0                         | (2.10) | 72.2    | (1.98) | 27.3           | (2.17) | 44.9                         | (2.37) |
| 2012 | 3,203                                                  | (96.2)  | 1,622 | (70.1) | 1,581   | (54.0) | 66.2                                                            | (1.59) | 28.8           | (1.57) | 37.5                         | (1.60) | 61.3  | (2.17) | 26.9           | (2.20) | 34.4                         | (2.15) | 71.3    | (2.11) | 30.7           | (2.09) | 40.6                         | (2.21) |
| 2013 | 2,977                                                  | (84.4)  | 1,524 | (62.9) | 1,453   | (57.0) | 65.9                                                            | (1.58) | 23.8           | (1.44) | 42.1                         | (1.76) | 63.5  | (2.20) | 24.5           | (2.14) | 39.0                         | (2.48) | 68.4    | (2.17) | 23.0           | (2.15) | 45.3                         | (2.21) |
| 2014 | 2,868                                                  | (78.5)  | 1,423 | (58.1) | 1,445   | (57.5) | 68.4                                                            | (1.67) | 24.6           | (1.56) | 43.7                         | (1.81) | 64.0  | (2.32) | 21.2           | (2.07) | 42.8                         | (2.69) | 72.6    | (2.50) | 28.0           | (2.35) | 44.6                         | (2.57) |
| 2015 | 2,965                                                  | (87.5)  | 1,448 | (64.6) | 1,516   | (56.6) | 69.2                                                            | (1.54) | 25.2           | (1.48) | 44.0                         | (1.61) | 65.8  | (2.27) | 24.3           | (2.00) | 41.5                         | (2.27) | 72.5    | (2.18) | 26.2           | (2.08) | 46.4                         | (2.42) |
| 2016 | 3,137                                                  | (102.3) | 1,517 | (70.6) | 1,620   | (66.7) | 69.8                                                            | (1.64) | 23.7           | (1.56) | 46.0                         | (1.85) | 67.5  | (2.12) | 25.3           | (2.26) | 42.2                         | (2.47) | 71.9    | (2.40) | 22.3           | (1.99) | 49.6                         | (2.46) |
| 2017 | 2,870                                                  | (95.9)  | 1,345 | (60.2) | 1,525   | (71.3) | 66.7                                                            | (1.68) | 22.6           | (1.50) | 44.2                         | (1.83) | 61.1  | (2.57) | 23.9           | (2.36) | 37.2                         | (2.32) | 71.7    | (2.29) | 21.4           | (2.09) | 50.3                         | (2.70) |
| 2018 | 3,212                                                  | (94.6)  | 1,614 | (61.2) | 1,598   | (69.9) | 69.1                                                            | (1.62) | 25.5           | (1.54) | 43.6                         | (1.76) | 66.9  | (2.22) | 24.9           | (1.92) | 42.0                         | (2.23) | 71.4    | (2.32) | 26.1           | (2.19) | 45.2                         | (2.75) |
| 2019 | 3,178                                                  | (113.2) | 1,486 | (73.8) | 1,693   | (74.7) | 66.2                                                            | (1.80) | 21.8           | (1.46) | 44.4                         | (1.67) | 62.0  | (2.40) | 22.8           | (1.95) | 39.2                         | (2.37) | 69.8    | (2.23) | 20.9           | (1.97) | 48.9                         | (2.50) |
| 2020 | 3,118                                                  | (106.3) | 1,581 | (76.4) | 1,537   | (72.5) | 62.7                                                            | (1.76) | 19.9           | (1.71) | 42.8                         | (1.86) | 59.3  | (2.45) | 19.2           | (2.12) | 40.1                         | (2.60) | 66.2    | (2.48) | 20.6           | (2.37) | 45.6                         | (2.57) |
| 2021 | 2,731                                                  | (98.1)  | 1,444 | (75.9) | 1,287   | (67.0) | 61.8                                                            | (1.86) | 18.5           | (1.50) | 43.3                         | (2.10) | 54.9  | (2.59) | 18.8           | (2.19) | 36.1                         | (2.66) | 69.5    | (2.57) | 18.2           | (2.10) | 51.3                         | (3.13) |
| 2022 | 2,987                                                  | (104.7) | 1,355 | (67.3) | 1,632   | (77.4) | 62.0                                                            | (2.06) | 16.9           | (1.38) | 45.1                         | (2.12) | 57.2  | (3.03) | 18.8           | (2.39) | 38.4                         | (2.87) | 66.0    | (2.66) | 15.3           | (1.77) | 50.7                         | (2.92) |

# Tarrant County colleges see fall enrollment growth



by McKinnon Rice

September 23, 2025 6:40 pm Updated September 23, 2025 10:35 pm

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## Tarrant County College fall enrollment sees continued growth

Enrollment at the county's community college district increased for the fourth consecutive year, reaching over 49,000 students.

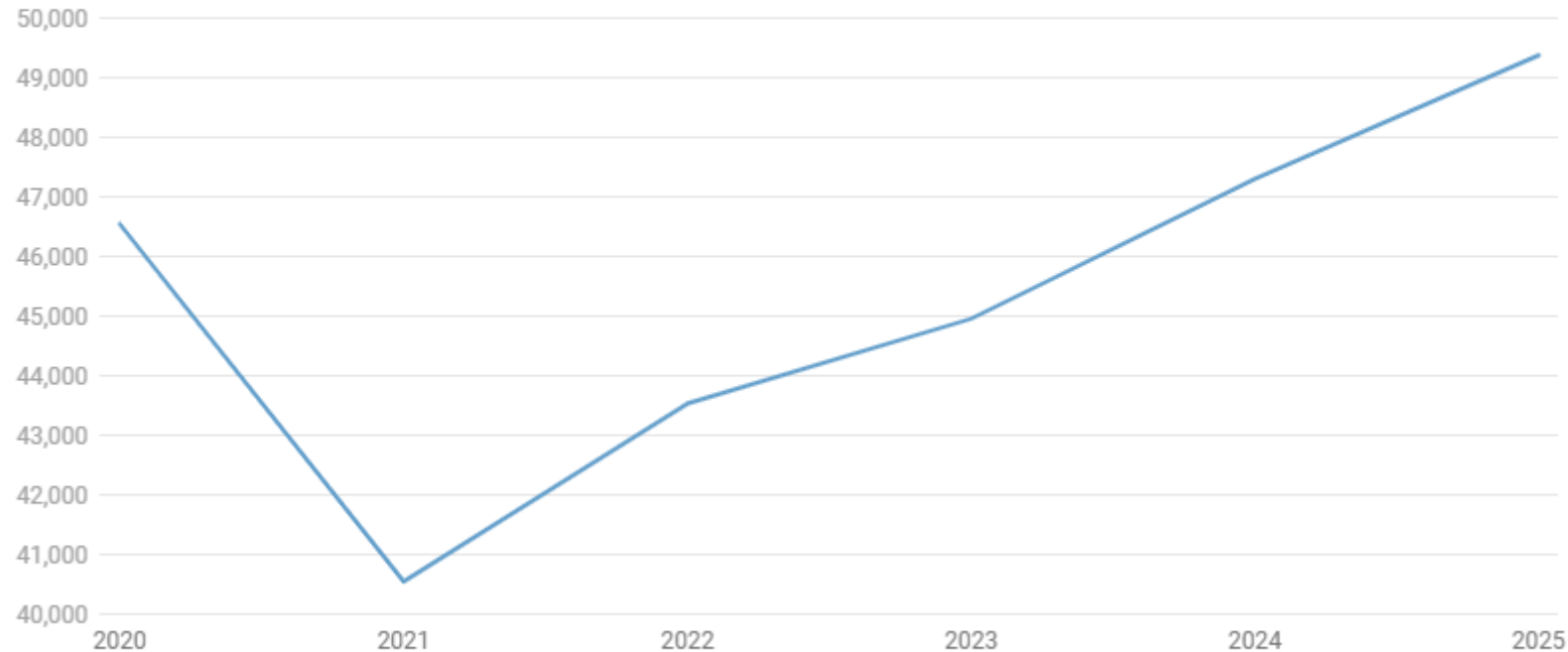


Chart: McKinnon Rice | Fort Worth Report • Source: Tarrant County College Office of Institutional Research • [Get the data](#) • Created with [Datawrapper](#)

<https://fortworthreport.org/2025/09/23/tarrant-county-colleges-see-fall-enrollment-growth/>

# Recent Articles on Effect of International Student Enrollment Decline

- Fall 2025 Snapshot on International Student Enrollment, Baer and Ekin, November 2025, Institute of International Education (IIE)
- [https://iie.widen.net/s/xd9xrsft6q/iie\\_fall-2025-snapshot\\_full-report](https://iie.widen.net/s/xd9xrsft6q/iie_fall-2025-snapshot_full-report)
- International Students Are Good for America, McCluskey and Susalla, December 2025, Cato Institute
- <https://www.cato.org/commentary/international-students-are-good-america>

# Texas A&M decides fall degree offerings for Fort Worth campus, plans future semesters



by McKinnon Rice  
January 29, 2026 8:33 pm

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- Planning to offer Associates, Bachelors, Masters
- Law and education
  - Law and Education building scheduled to open Summer 2026
- Engineering
- Performance, visualization, and fine arts
- Business
- Medical
- Pharmacy

<https://fortworthreport.org/2026/01/29/texas-am-decides-fall-degree-offerings-for-fort-worth-campus-plans-future-semesters/>

## Citrini Research

# THE 2028 GLOBAL INTELLIGENCE CRISIS

A Thought Exercise in Financial History, from the Future



CITRINI AND ALAP SHAH

FEB 22, 2026

<https://www.citriniresearch.com/p/2028gic>

# UNT System Updates

## Coupa Update



- [Procuresystems@untsystem.edu](mailto:Procuresystems@untsystem.edu)
  - Coupa Issues
  - Jaggaer/ePro issues
- [BudgetAnalytics@untsystem.edu](mailto:BudgetAnalytics@untsystem.edu)
  - PowerBi

# **Announcements & Reminders**

# Announcements & Reminders



## **Budget Broadcast:**

*Friday, March 20, BLB 055, 2pm*

*Wednesday, April 15, Curry Hall 204, 4pm*

*Thursday, May 21 – Location TBD*

*Thursday, June 25 – Location TBD*

## **University Budget Open Lab: SSB 105 10-12pm**

*Thursday, March 12<sup>th</sup>*

*Thursday, April 9<sup>th</sup>*

*Tuesday, May 19<sup>th</sup>*

*Thursday, June 18<sup>th</sup>*



# Announcements & Reminders



## Payroll Training (UBO): Hosted via Zoom

*Tuesday, March 17<sup>th</sup>, 2pm*

*Thursday, April 23<sup>rd</sup>, 10am*

*Tuesday, May 26<sup>th</sup>, 2pm*

*Tuesday, June 23<sup>rd</sup>, 10am*

## Budget Basics, PowerBi Reports, and ABA Training: *available on demand in Bridge*



# Questions?