

Budget Broadcast with the University Budget Office

August 2026

Agenda



- FY26 Q3 & FY27 Budget
- State Items
 - Possible Reduction Effects
 - Higher Education Funds Overview - LBB
- Federal and External Developments
- System Updates
- Parking Updates
- Announcements

FY26 Q3 – unaudited, current funds

FY26 Quarter 3 results – unaudited, current funds



Quarter 3 Report			
	FY26 Budget	FY26 Q3 Actuals	FY26 Forecast
Revenue			
Net Tuition and Fees	411,786,775	313,309,078	364,355,080
Sales of Goods and Services	120,800,139	100,534,578	123,100,951
Grants and Contracts	175,930,713	121,297,427	190,236,286
State Appropriations	164,171,539	155,032,154	164,171,539
All Other Revenue	93,566,579	99,707,303	113,660,768
Total Revenue	966,255,745	789,880,539	955,524,624
Expense			
Personnel Costs	540,317,534	422,099,614	531,569,994
Maintenance and Operation Costs	195,120,805	123,113,030	168,985,667
Scholarships and Financial Aid	133,334,740	56,146,881	138,796,507
All Other Expenses	41,317,856	9,821,213	29,034,304
Total Expense	910,090,936	611,180,738	868,386,473
Transfer			
Total Transfer	(87,362,603)	(31,613,271)	(106,107,462)
Estimated Budgeted Impact on Fund	(31,197,794)	147,086,530	(18,969,311)
Balances			

FY27 Budget

FY27 Budget



FY 2027 – University of North Texas Budget Summary – Current Funds

			Increases (Decreases)		
			FY 2026 For.	to FY 2027 Bud.	
			Amount	Percent	
Revenues					
Net Tuition and Fees	FY 2026 Budget	FY 2026 Forecast	FY 2027 Budget		
	411,786,775	364,355,080	349,154,494	(15,200,586)	-4.2%
Sales of Goods and Services	120,800,139	123,100,951	134,537,058	11,436,107	9.3%
Grants and Contracts	175,930,713	190,236,286	179,540,908	(10,695,378)	-5.6%
State Appropriations	164,171,539	164,171,539	168,671,027	4,499,488	2.7%
All Other Revenue	93,566,579	113,660,768	108,060,490	(5,600,279)	-4.9%
Total Revenues	966,255,745	955,524,624	939,963,977	(15,560,647)	-1.6%
Expenditures					
Personnel Costs	540,317,534	531,569,994	540,712,906	9,142,912	1.7%
Maintenance and Operation Costs	195,120,805	168,985,667	193,912,706	24,927,039	14.8%
Scholarships and Financial Aid	133,334,740	138,796,507	128,760,688	(10,035,819)	-7.2%
All Other Expenses	41,317,856	29,034,304	38,086,080	9,051,776	31.2%
Total Expenditures	910,090,936	868,386,472	901,472,380	33,085,908	3.8%
Transfers					
Transfers	(87,362,603)	(106,107,462)	(57,701,134)	48,406,328	-45.6%
Total Transfer	(87,362,603)	(106,107,462)	(57,701,134)	48,406,328	-45.6%
Estimated Impact on Fund Balance	(31,197,794)	(18,969,310)	(19,209,537)	(240,227)	1.3%

FY27 Budget



FY 2027 – University of North Texas

Budget Detail by Fund Group – Current Funds

		Current Funds				
		Educational & General	Designated Operating	Auxiliary	Restricted Expendable	Current Funds
REVENUES						
Net Tuition and Fees		38,620,250	291,046,366	19,487,878	-	349,154,494
Sales of Goods and Services		421,445	30,388,513	103,672,307	54,793	134,537,058
Grants and Contracts		33,614,362	2,775,507	-	143,151,039	179,540,908
State Appropriations		168,671,027	-	-	-	168,671,027
All Other Revenue		66,720,110	18,828,545	660,000	21,851,835	108,060,490
	Total Revenues	308,047,194	343,038,931	123,820,185	165,057,667	939,963,977
EXPENDITURES						
Personnel Costs		248,954,241	217,826,554	48,224,433	25,707,678	540,712,906
Maintenance and Operation Costs		25,278,069	112,579,086	41,294,508	14,761,044	193,912,706
Scholarships		23,903,159	(15,615,830)	747,678	119,725,681	128,760,688
All Other Expenses		14,038,605	10,199,228	8,553,983	5,294,264	38,086,080
	Total Expenditures	312,174,073	324,989,037	98,820,602	165,488,667	901,472,380
TRANSFERS						
Transfers		(338,798)	(33,897,838)	(23,895,498)	431,000	(57,701,134)
	Total Transfers	(338,798)	(33,897,838)	(23,895,498)	431,000	(57,701,134)
Estimated Impact on Fund Balance						
		(4,465,678)	(15,847,944)	1,104,085	-	(19,209,537)

State Items – Possible Reduction Effects



Flag Status: Full-Staff



Español

Contact



Office of the Texas Governor | Greg Abbott

Home

Governor Abbott

First Lady

Initiatives

News

Organization



[Home](#) ▶ [News](#) ▶ Governor Abbott, Lt. Governor Patrick, Speaker Burrows Issue Joint Guidance On 2028-29 Budget Priorities

Governor Abbott, Lt. Governor Patrick, Speaker Burrows Issue Joint Guidance On 2028-29 Budget Priorities

July 15, 2026 | Austin, Texas | [Press Release](#)

Governor Greg Abbott, Lieutenant Governor Dan Patrick, and Speaker Dustin Burrows today announced joint policy guidance [directing](#) state agencies and institutions of higher education on the preparation of Legislative Appropriations Requests (LARs) for the 2028–29 biennium.

The leaders called on the 90th Texas Legislature to build on recent successes by addressing affordability for Texas families and homeowners, while requiring state agencies to demonstrate prudent stewardship of taxpayer resources through a three percent reduction in base budget requests. This guidance puts four top priorities into action for the 2028–29 biennium:

<https://gov.texas.gov/uploads/files/press/90R-LAR-Policy-Letter-Final-07.14.2026.pdf>

<https://gov.texas.gov/news/post/governor-abbott-lt-governor-patrick-speaker-burrows-issue-joint-guidance-on-2028-29-budget-priorities>

THECB Estimate of Reduction Request



AGENDA ITEM XI-A

LAR Base Funding Reviewed

THECB General Revenue & GR Dedicated Limit for 2028 29	
General Revenue & GR-Dedicated Appropriations, 2026-27 GAA	\$2,978,464,147
Less: One-Time & Technical Adjustments	(1,643,799)
Less: Baylor College of Medicine GR (Treated as formula)	(116,367,260)
Less: Mental Health Care Consortium (Moved to separate bill pattern)	(291,400,352)
Subtotal: 2026-27 Amounts Subject to Baseline Limit	\$2,569,052,736
Less: 3% Baseline Reduction	(77,071,583)
THECB General Revenue & GR-Dedicated Baseline Request for 2028-29	\$2,491,981,153

<https://reportcenter.highered.texas.gov/meeting/board-supporting-documents/agenda-item-xi-a-legislative-appropriations-request-lar-including-exceptional-items-july-22-2026/>

THECB Estimate of Reduction Request



Exceptional Item Requests

COORDINATING BOARD BASE RESTORATION

To meet the \$77 million base limit reduction from the current appropriations, budget cuts will be required across the portfolio of programs THECB administers.

A review process is underway now to minimize the impact of such reductions on the mission critical programs of the agency in the baseline budget request, but some level of these reductions may be requested as an exceptional item.

State Items – Higher Education Funds Overview

Constitutional Research Funding

Texas University Fund (TUF)

- The Texas University Fund was established in the 88th Legislative Session to provide research funding that enhances research capacity and supports faculty and graduate education at eligible institutions, aiming for national prominence and economic growth for the state.
- The institutions currently eligible include:
 - University of Houston
 - University of North Texas
 - Texas State University
 - Texas Tech University
- The 88th Legislature provided an initial appropriation of \$2.5 billion in GR plus the transferred National Research University Fund (NRUF) balances, creating a corpus of \$3.0 billion.
- Additional institutions can become eligible for TUF funding only if they meet specific research and doctoral degree requirements, and if the Legislature appropriates enough money to the fund to provide a stable and predictable stream of annual distributions to each eligible institution.

TUF Historical Distributions

Institution	FY 2024	FY 2025	FY 2026
University of Houston	\$48,271,059	\$63,842,156	\$58,818,201
University of North Texas	\$21,328,931	\$29,122,890	\$47,751,700
Texas Tech University	\$44,409,886	\$60,087,811	\$55,176,055
Texas State University	\$22,354,263	\$30,266,136	\$47,424,524
Total	\$136,364,139	\$183,318,993	\$209,170,481

Notes:

- 1) The Eighty-eighth Legislature, Regular Session, 2023, appropriated General Revenue Funds for the TUF distribution in fiscal year 2024 in lieu of a distribution from the permanent fund.
- 2) Fiscal year 2026 reflects Texas State University and the University of North Texas attaining Tier 1 status for the PEER portion of the distribution calculation.

Institutions Nearing TUF Eligibility Thresholds

The Texas Higher Education Coordinating Board (THECB) research data for General Academic Institutions as of February 2026 shows the following institutions nearing research and doctoral degree requirements for eligibility for entry into the fund. In addition to surpassing required thresholds, the Legislature must appropriate enough money to the fund to provide a stable and predictable stream of annual distributions to each eligible institution.

Institution	3-Year Average Research Expenditures (2023–25)	3-Year Average Research Doctoral Degrees (2023–25)
<i>FY 2027 Thresholds</i>	<i>\$21.7M</i>	<i>45</i>
TAMU–Corpus Christi	\$25.9M	40
TAMU–Kingsville	\$20.4M	24

Appendix: The Texas University Fund (TUF)

Authorization: Texas Constitution, Art VII, Section 20; Texas Education Code, Chapter 62

Eligibility: University of Houston, Texas Tech University, Texas State University, and University of North Texas

Allocation Methodology: Texas Treasury Safekeeping and Trust Company, which administers and invests the fund, determines the amount available for distribution from the fund. The annual distribution is calculated as 4.5% of 12 fiscal quarter moving-average value of the fund.

Allocations of the annual distribution among institutions are based on a formula consisting of the following:

- 75.0 percent must be allocated to the permanent endowment for education and research (PEER) base funding
 - For PEER base funding, each eligible institution is entitled to a fraction based on two tiers of research performance. Currently, all eligible institutions are Tier 1.
- 25.0 percent must be allocated to research performance funding.
 - For research performance funding, 85.0 percent is allocated to institutions based on federal and private research expenditures and 15.0 percent is allocated to institutions based on research doctoral degrees awarded.

Purpose: Funds may only be used for the support and maintenance of educational and general activities that promote increased research capacity. The use of money is limited to the following activities:

- Providing faculty support and salaries;
- Purchasing equipment or library materials;
- Paying graduate stipends;
- Supporting research performed at the institution, including undergraduate research;
- Increasing technology transfer, commercialization, and patent development; and
- Increasing the number of research doctoral graduates in the state.

Constitutional Capital Funding

Higher Education Fund (HEF)

- The Higher Education Fund provides capital funding for institutions that are ineligible for AUF/PUF support.
- The Legislature is constitutionally required to review the HEF allocation every 10 years. House Bill 42, 89th Legislature, fulfilled the decennial requirement and increased the total allocation of annual funding from \$393.8 million to \$590.6 million.
- The Comptroller of Public Accounts makes annual transfers of funds among eligible institutions based on statutory allocations established via a formula that incorporates the following:
 - Facilities supplement
 - Institutional complexity
 - Space deficit
 - Facilities condition

Appendix: Higher Education Fund

Authorization: Texas Constitution, Art. VII, Section 17; Texas Education Code, Chapter 62

Eligibility: An institution of higher education not eligible for support from the AUF/PUF or the newly created TSTC Endowment.

Allocation Methodology: Distributions are based on a formula allocation incorporating the following elements: (1) space deficit; (2) facilities condition; (3) institutional complexity; and (4) a facilities supplement for institutions with fewer than 20,000 students.

Purpose: To provide capital support funding to institutions of higher education not eligible for support from the AUF/PUF. Funding may be used for the following purposes:

- Permanent improvements;
- Constructing, equipping buildings;
- Repair, rehabilitation of buildings or other permanent improvements;
- Capital equipment; or
- To pay debt service on bonds issued to finance projects that are eligible under the aforementioned uses.

Funds may NOT be used for student housing, intercollegiate athletics, or auxiliary enterprises.

Federal and External Developments

THE WALL STREET JOURNAL.

English Edition ▼ | Print Edition | Video | Audio | Latest Headlines | Puzzles | More ▼

Business U.S. **Politics** Economy Tech Markets & Finance Opinion Free Expression Arts Lifestyle Real Estate Personal Finance Health

EXCLUSIVE POLICY

U.S. Weighs \$100,000 Fee for Foreign Students Wanting to Work After Graduation

Proposed policy would particularly affect Silicon Valley, Wall Street and universities

By Michelle Hackman

July 30, 2026 12:17 pm ET



Aa



477



Gift unlocked article



Listen (5 min) ⋮



94% of Division 1 Athletics Programs Lost Money in 2023-2024

- Government Accountability Office (GAO) report released August 5, 2026
- 352 Division 1 (D1) colleges spent \$20.8B on Athletics in 2023-2024
- The median college reported a gap of \$20.6M between revenues and expenses – up from \$12.3M gap 10 years ago
- The report pre-dates the “House settlement” in 2025
- <https://www.gao.gov/products/gao-26-108640>
- <https://www.gao.gov/assets/gao-26-108640.pdf>

TEXAS A&M-FORT WORTH OPENS FIRST ACADEMIC BUILDING, BREAKS GROUND ON NEXT PHASE OF DOWNTOWN CAMPUS

August 5, 2026 • 6 min. read



Dual celebration marks two major milestones, with interactive exhibits highlighting academics, research and innovation



A&M Fort Worth

- Ribbon cutting opening on Aug 6
- Ground breaking on Research & Innovation Bldg same day

<https://news.tamus.edu/stories/texas-am-fort-worth-opens-first-academic-building-breaks-ground-on-next-phase-of-downtown-campus/>

System Updates



NEW PROCUREMENT INTAKE

One request. The right path. A better buying experience.

Our new Procurement Intake Tool creates a single front door for non-catalog purchases **\$15,000 and above**—routing every request to the right process from the start.



1 TELL US WHAT YOU NEED

Requester completes a simple guided intake.



2 THE TOOL DETERMINES THE PATH

The intake answers a few key questions and determines the appropriate path.



\$15K-\$100K
INFORMAL SOURCING

Simplified process for lower-risk purchases.



\$100K+
FORMAL SOURCING

Competitive process with greater scope and complexity.



EXCEPTION
SOLE SOURCE / EMERGENCY

For unique, urgent, or non-competitive needs.

3 PROCUREMENT TAKES IT FROM THERE

Your request is routed to the right procurement team and process.



Correct process



Clear ownership



Earlier engagement



LESS GUESSWORK
for departments



BETTER INFORMATION
for Procurement



FASTER PATHS
to the right solution



SEPTEMBER PROCUREMENT UPDATES

Our latest updates are designed to make procurement at the UNT System **easier, more efficient, and easier to navigate**—giving you better tools, clearer processes, and the support you need to work with confidence.



PROCUREMENT ACADEMY: GROWING, EXPANDING, AND BUILDING WHAT'S NEXT



Procurement 102 is now available, expanding learning beyond the fundamentals.



Procurement 201 will launch Sept. 1, continuing the Academy's progression into more advanced procurement topics.



A role-based curriculum helps learners get the right training for their specific job—empowering them to learn the concepts they need without needing to know what exact training they require.



AMAZON



Integrated Search launches Sept. 1 – a hosted catalog-like experience to find Amazon products within procurement.



New deals on MRO and JanSan products to help departments find competitive options.



Streamlined product discovery through an improved procurement experience.



BETTER EXPERIENCE

Simpler processes and easier tools.



BETTER INFORMATION

Clear guidance and the right resources.



BETTER OUTCOMES

Stronger decisions and greater value.



SEPTEMBER TRAVEL UPDATES

Our latest updates are designed to make travel at the UNT System **easier, more efficient, and easier to navigate**—giving you better tools, clearer processes, and the support you need to travel with confidence.



UBER



Uber receipts now automatically sync to Coupa expense reports.



Departments can arrange rides for guests and students.



Uber vouchers can be provided for convenient, pre-approved transportation.



ENTERPRISE CAR RENTALS



Commercial truck rentals now available through Enterprise.
Details on the UNT System Travel page.



Enterprise car rentals will no longer be direct billed to the University's ghost card.



Travelers will be required to provide a form of payment at vehicle pickup.

Southwest®

**NEW &
IMPROVED
PARTNERSHIP!**



UP TO 5% OFF FARES

Up to 5% off most Southwest® fares when booked through the Coupa Travel platform.



EARN STATUS—FAST

Fly qualifying trips and earn A-List status in as little as 2 round trips.



ONSITE KICKOFF

A Southwest team will be onsite to share details, answer questions, and help you get the most from this partnership.



SOUTHWEST FREE DAY

One day, Every Southwest flight purchased through the Coupa Travel platform is FREE!*

(Up to a \$25,000 total for the system.)
More details coming soon!



MORE DETAILS TO COME

Stay tuned for additional program details, resources, and ways to maximize your travel.



**Look for more information soon—
we can't wait to help you take off!**



BETTER EXPERIENCE

Simpler processes and easier tools.



BETTER INFORMATION

Clear guidance and the right resources.



BETTER OUTCOMES

Stronger decisions and greater value.

Parking Updates

Digital Permits

Log into the UNT Parking Portal by signing in with your MyUNT SSO. Ensure contact information is up to date.

No more physical permits! The License Plate is the credential- ensure that license plate is correct. LPR (License Plate Recognition) will read the plate and verify credentials.

Multiple vehicles per permit- only one vehicle on campus at a time. (any other vehicle on campus needs a daily permit or paid hourly time)

Day passes are available digitally as well, no more printing out the paper permit and placing it on the dash.

Premium Parking Business Account

If you wish to sign up for an account, please contact Transportation.Events@unt.edu and a sign-up form link will be provided for you.

No more physical permits! LPR (License Plate Recognition) will read the plate and verify credentials. Please make sure the license plate you assign on your validations is correct.

With a Business Account you gain access to a variety of virtual validations for your guest visits or even for your events on campus!

In your Business Account, multiple members can be added for your department. This allows a more streamline access if one of your team members is out.

Once you sign up, our Events Team will offer a training demo session that will explain all varying validation options. The process is very intuitive and useful!

Billing will be handled once a month using IDT submissions by our Budget Office. You will be billed based on validation creation.

Announcements & Reminders

Announcements & Reminders

Budget Broadcast: BLB 180, 3pm

Thursday, September 24th

Thursday, October 22nd

Thursday, November 19th

Wednesday, December 16th

University Budget Open Lab: SSB 105 10-12pm

Tuesday, September 15th

Thursday, October 15th

Tuesday, November 17th

Thursday, December 17th



Announcements & Reminders

Payroll Training (UBO): **Now On Demand in Bridge!!**

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



The background features a nautical theme. At the top, there is a thick, light-brown rope. Below it, a white life preserver with two dark blue straps is visible. The life preserver has the words "WELCOME" and "ON BOARD" printed on it in a serif font. The entire scene is set against a backdrop of light blue wooden planks.

NEW ON BOARD

**Welcome our newest
team members,
Kacie Corbell &
Tullia Sandlin**

Questions?