



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

January 2025

# Agenda

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- Spring Enrollment Update
- FY26 Budget Timeline
- Budget Transformation Update
- Legislative Update
- Selected Peer Status
- Announcements & Reminders

# Spring Enrollment Update

# Spring Enrollment Update

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- Point-in-time status from Insights
- Key date: census date

# FY26 Budget Timeline

# University of North Texas

## Fiscal Year 2026 Budget Timeline - FINAL



Date	Responsible Party	Action
Fri, Jan 24, 2025	Campus Users	Deadline for permanent ABA's to be approved and in the Budget Office queue. (These transactions will affect the FY25 budget used in base budget calculation)
Mon - Fri, Jan 27-31, 2025	University Budget Office	UBO processes permanent ABA's, 5 year forecast & strategy templates distributed - templates may be distributed earlier if ready
Mon - Fri, Feb 3-7, 2025	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 10 - 14, 2025	University Budget Office	Communication of calculated college budgets, per new budget model, to Provost Office/ Colleges
Mon, Feb 17 - Fri, Mar 28, 2025	Campus Users	Review calculated budgets/ fill out 5 year forecast & strategy templates
Mon, Mar 3 - Fri, Mar 7	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 17 - Fri, Mar 28, 2025	Colleges	Strategy meetings: to convey actions to further strategic goals/ suggest actions to University Budget Council via 5 year forecast & strategy templates
Mon, Mar 31, 2025	Campus Users	5 year forecast & strategy templates due to Budget Office
Mon, Mar 31 - Fri, May 30, 2025	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 volume driven changes)
Mon, Jun 2 - Fri, Jun 20, 2025	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 FY26 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 FY26 budget - in Board book, prior to Board of Regents meeting
Thurs, Aug 14, 2025	Board of Regents	UNT System Board of Regents meeting to review submitted budget
Mon, Aug 18, 2025	University Budget Office	BOR approved budget posted to UBO website, campus notification sent in 'UNT Today'
Mon, Sep 1, 2025	Campus Users	Submit budget transfers to filter down increases/ decreases

# Budget Transformation Update

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- Strategy template
- 5 year forecast template
- Model finalization



# Legislative Update

# Legislative Update

- 89<sup>th</sup> Legislature opened Tuesday, January 14



# Legislative Update (2)



- After reviewing all relevant information, pursuant to Government Code, Section 316.002, the Board adopts the following:
- (1) The estimated rate of growth of:
    - a. the Texas economy from the 2024-25 biennium to the 2026-27 biennium is 8.93%;
    - b. the estimated average biennial rate of growth of this state's population during 2024-25 and during 2026-27, adjusted by the estimated average biennial rate of monetary inflation in this state during the same period is 8.93%;
  
  - (2) the level of appropriations for the 2024-25 biennium from
    - a. state tax revenue not dedicated by the Constitution is \$110,262,478,661;
    - b. Consolidated General Revenue is \$134,934,162,262;
  
    - c. These amounts are subject to adjustments resulting from revenue forecast revisions or subsequent appropriations certified by the Comptroller of Public Accounts; and therefore,
  
  - (3) the amount of appropriations that can be made for the 2026-27 biennium, without special concurrent resolution, from
    - a. state tax revenue not dedicated by the Constitution is \$120,108,918,005;
    - b. Consolidated General Revenue is \$146,983,782,952;
    - c. These are subject to adjustments to 2024-25 biennial appropriations referenced in (2) above.

[www.lbb.texas.gov/Documents/Publications/Memorandum/LBB\\_Letter\\_011525.pdf](http://www.lbb.texas.gov/Documents/Publications/Memorandum/LBB_Letter_011525.pdf)

# Selected Peer Status (anecdotal)



Storrs, Education

# UConn Put Onus on Academics as \$70M Shortfall Leaves No Easy Answers

— Emilia Otte, 4.17.2024

Local News

# ISU imposing 2% budget cut in every division for current year

WGLT | By **Charlie Schlenker**  
Published September 25, 2024 at 6:01 PM CDT



NATIONAL

# West Virginia University's \$45 million budget shortfall to force cuts

AUGUST 18, 2023 · 5:09 AM ET

HEARD ON [MORNING EDITION](#)

By Chris Schulz

FROM W Public BROADCASTING

EDUCATION, HIGHER EDUCATION, NEWS

# 6 UW campuses projected to have deficits, even after cost-savings efforts

Regent: UW-Oshkosh has depleted its reserves ahead of 2024-25 school year

BY JOE SCHULZ • JUNE 17, 2024

# SUNY warns of future \$1B deficit without higher tuition or more aid

By KATHLEEN MOORE Times Union, Albany (TNS) Jan 2, 2024 Updated Jan 2, 2024



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EECU Smarter banking Federally Insured by NCUA

HOME UPGRADES? DREAM

PENN STATE

## Penn State plans to slash \$94M from budget, including deep cuts to Commonwealth Campuses

by Wyatt Massey of Spotlight PA State College | Jan. 26, 2024

EDUCATION

## California State University system could face \$1 billion budget deficit, report says

Wednesday, August 7, 2024



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## LSU, public universities bracing for \$250 million budget deficit due to a sales tax sunset

John Buzbee | @thebuzzbuz Oct 3, 2024 Updated Oct 9, 2024 5 min to read



FORBES > LEADERSHIP > EDUCATION

# University Of California, Santa Cruz Faces \$111 Million Budget Deficit

Michael T. Nietzel Senior Contributor @ Michael Nietzel, former college president, writes on higher education

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Aug 23, 2024, 08:48am EDT

# Brown Faces \$46 Million Budget Deficit

By [Josh Moody](#)



## EDUCATION

### Tennessee State University maps out plan to avoid \$46.1M budget shortfall



**Rachel Wegner**

Nashville Tennessean

Published 3:52 p.m. CT Nov. 21, 2024 | Updated 3:52 p.m. CT Nov. 21, 2024

## DIVE BRIEF

### Western Washington University to nix about 55 jobs amid \$18M budget cut

The public institution blamed the structural deficit in part on “lingering pandemic revenue shortfalls,” salary increases and inflation.

Published Oct. 16, 2024



**Ben Unglesbee**

Senior Reporter



News

# SLU budget reduction will total over \$20 million, faculty raises delayed until January

[Jack Cipfl](#), Contributor • OCTOBER 10, 2024



## ‘Our faculty are not a liability’: PSU professors, students push back on staff cuts amid budget crisis



By **Tiffany Camhi** (OPB)

Nov. 21, 2024 8:05 p.m.

Administrators are urged to look at alternative measures to make up for Portland State University’s \$18 million budget gap.

# Demographic cliff

<https://www.npr.org/2025/01/08/nx-s1-5246200/demographic-cliff-fewer-college-students-mean-fewer-graduates>



# Announcements & Reminders

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## Budget Broadcasts FY 2025

These sessions will provide important updates and meaningful discussions for our budget officers and stakeholders. Please save the following dates:

- **Thursday, January 16:** 3:30 PM - BLB 070
- **Wednesday, February 12:** 2:00 PM - BLB 180
- **Thursday, March 13:** 3:00 PM - Chilton Hall 121
- **Thursday, April 17:** 3:00 PM – Chilton Hall 121
- **Thursday, May 8:** 3:00 PM - TBA
- **Thursday, June 12:** 3:00 PM - TBA
- **Thursday, July 10:** 3:00 PM - TBA
- **Thursday, August 7:** 3:00 PM - TBA

Questions?