



Budget Broadcast
with the
University Budget Office

February 2025

Agenda



- **FY26 Budget/ Transformation Update**
- **Legislative Update**
- **Financial Information Page**
- **Grants and Contracts Administration**
- **Integrated Student Services Center (UNT One Stop)**
- **Student Accounting**
- **Announcements**

FY 26 Budget/ Transformation update

Legislative update

Legislative Update:



- 89th Legislative session is in session – approximately Jan to late May
- The following are discussion points from publicly available documents/ records from the Legislative Budget Board website:
www.lbb.texas.gov/

TUF: Alternate Scenario in Senate hearing documents



The following table reflects the current share of PEER base funding per institution, as well as the adjusted allocation if Texas State University was to become eligible for Level 1 PEER Base Funding and if Texas A&M University – Corpus Christi was to become eligible for TUF.

Distribution of Permanent Endowment for Education and Research Base Funding			
Institution	Current Allocation	Allocation with Texas State Level 1 Eligibility	Allocation with Texas State Level 1 Eligibility and TAMU-CC TUF Eligibility
University of Houston	33.3% (1/3)	28.6% (2/7)	25.0% (1/4)
Texas Tech University	33.3% (1/3)	28.6% (2/7)	25.0% (1/4)
Texas State University	16.7% (1/6)	28.6% (2/7)	25.0% (1/4)
University of North Texas	16.7% (1/6)	14.3% (1/7)	12.5% (1/8)
Texas A&M University- Corpus Christi	*	*	12.5% (1/8)

www.lbb.texas.gov/Documents/SFC_Summary_Recs/89R/Agency_793.pdf

HEF: Discussion/ Requests



Annual Higher Education Fund Allocations, FY 2026-35 (in millions)

INSTITUTION	CURRENT ALLOCATION	REQUESTED ALLOCATION	INSTITUTION	CURRENT ALLOCATION	REQUESTED ALLOCATION
University of Houston	\$56.2	\$102.1	Texas Southern University	\$12.1	\$19.0
University of Houston College of Medicine	-	\$5.8	Total, Texas Woman's University System	\$15.0	\$26.7
University of Houston – Clear Lake	\$8.0	\$13.7	Texas A&M University – Corpus Christi	\$11.8	\$20.5
University of Houston – Downtown	\$11.2	\$19.9	Texas A&M International University	\$7.7	\$15.6
University of Houston – Victoria	\$3.6	\$7.9	Texas A&M University – Kingsville	\$9.1	\$13.5
Total, University of Houston System	\$78.9	\$149.4	East Texas A&M University	\$11.5	\$17.6
Lamar University	\$13.5	\$27.2	Texas A&M University – Texarkana	\$2.1	\$5.6
Lamar State College – Orange	\$1.5	\$6.3	West Texas A&M University	\$7.7	\$15.4
Lamar State College – Port Arthur	\$2.3	\$7.4	Total, Texas A&M University System	\$49.9	\$88.3
Lamar Institute of Technology	\$2.6	\$10.5	Texas Tech University	\$51.4	\$111.5
Sul Ross State University	\$2.2	\$5.6	Texas Tech University Health Sciences Center	\$22.3	\$39.1
Sul Ross State University Rio Grande College	\$0.5	\$3.3	Texas Tech University Health Sciences Center – El Paso	\$5.7	\$13.8
Sam Houston State University	\$18.8	\$31.2	Angelo State University	\$7.0	\$13.2
Sam Houston State University College of Osteopathic Medicine	-	\$7.2	Midwestern State University	\$5.1	\$9.3
Texas State University	\$38.7	\$74.8	Total, Texas Tech University System	\$91.5	\$186.9
Total, Texas State University System	\$80.2	\$173.5	Total, Texas State Technical College	\$8.7	\$17.3
University of North Texas	\$38.5	\$90.0	GRAND TOTAL	\$393.8	\$787.5
University of North Texas Health Sciences Center	\$15.6	\$27.5			
University of North Texas at Dallas	\$3.5	\$8.9			
Total, University of North Texas System	\$57.5	\$126.4			

Higher Education Institutions addressing Senate Finance Committee on Feb 6, 2025



[Texas Senate Video: Senate Committee on Finance](#)

- Archived video link above
- UNT System
 - Starts at approximately -1:41:07 (from the end) or 8:06:40 (from the beginning)
- UNT
 - Starts at approximately -1:23:11 (from the end) or 8:24:36 (from the beginning)
- [The Texas State Senate – Senate Video Archives](#)
 - Archived video from previous legislative sessions

Financial Information Page

New Financial Information Page



Purpose of the Page

- Designed to improve accessibility and transparency

Key Features

- Budget Books: Board approved annual budget and executive summary
- Access the latest information on executive summary and highlights for each year
- Quarter Variance Analysis: Detailed analysis of current quarterly reports (unaudited)
- Annual Reports: Comprehensive yearly financial summaries

User Benefits

- Saves time by consolidating information in one place
- Ensures compliance with financial policies
- Promotes informed decision-making across the university

How to Access the Page

- Available on the UNT Website Home Page / Finance Department Section: [Financial Information | University of North Texas](#)

Grants and Contracts Administration

What's new with GCA?



- Executive Orders-What we know, what we don't?!
- Internal audits for grants and sponsored programs activities-what it means for you (how it can impact you)
- GCA “road show”

Welcoming New Team Members:

Uday Bommaraju- Will be working on grant close outs and collections

MaryAnn Pyron-Is working on DHHS, Texas Parks and Wildlife Department

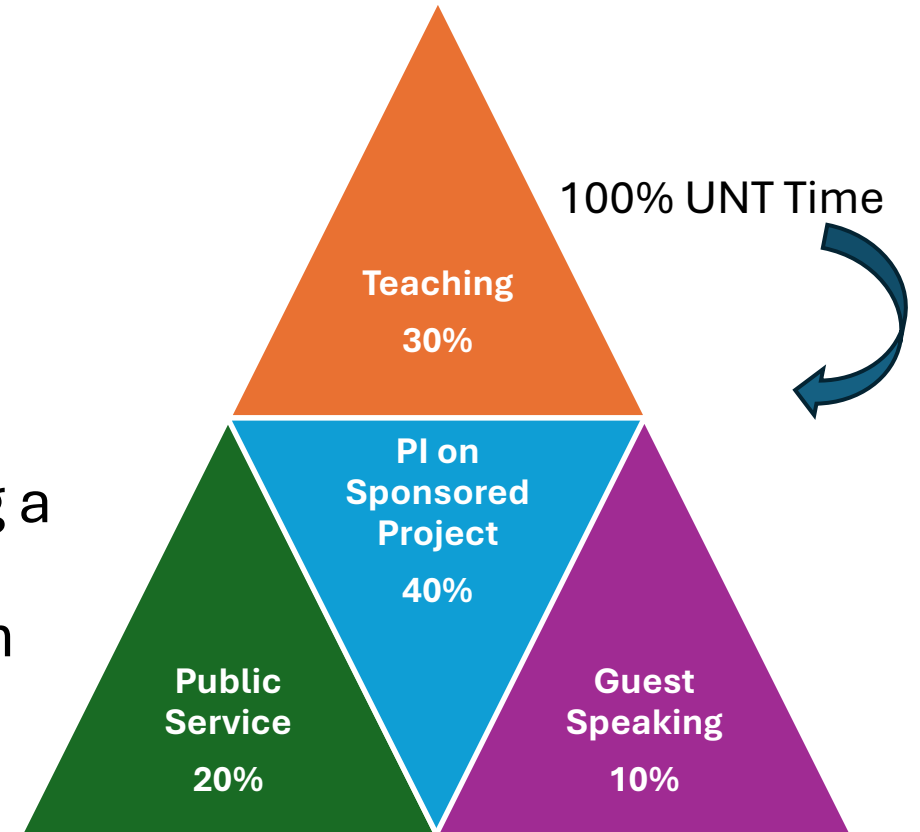
Marc Xavier-Federal flow through (except NIH)

Effort Reporting

What is effort on grants?

- Time spent on a sponsored project, regardless of whether the sponsor funds salary or not
- At UNT, we certify based on salary charged to a project
- Certain key personnel are obligated by some sponsors to commit time or effort when submitting a project for consideration
- It must reflect 100% of their time worked for a given period roles:

- Faculty
- Researcher
- Public Speaker, etc.



Effort Certification



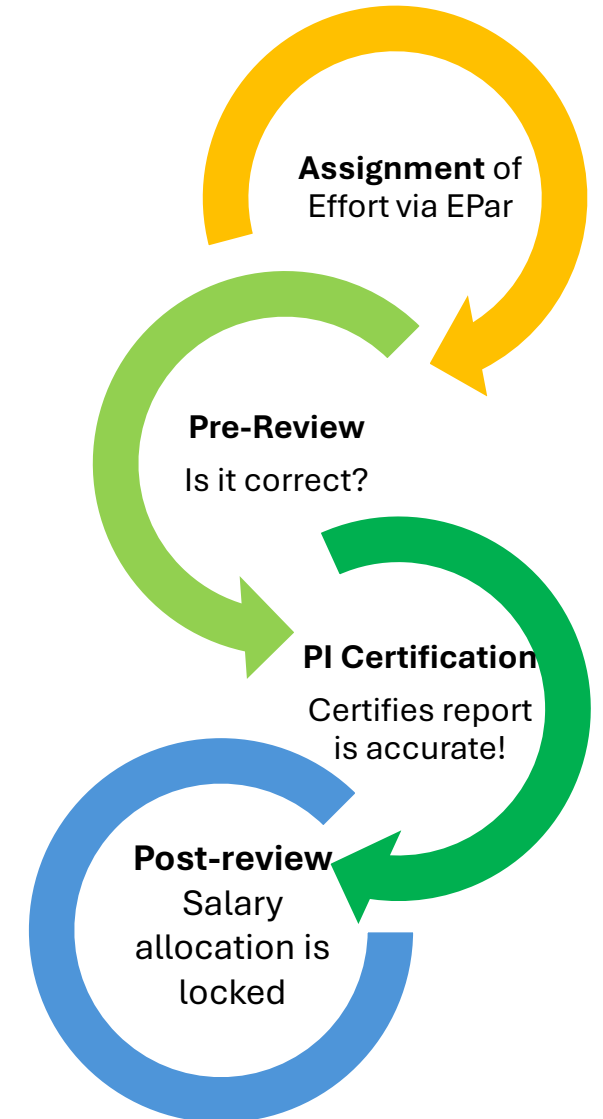
Certification-What is it, why is it important?

It ensures compliance with federal regulations which require accurate reporting of effort on funded projects

- At the end of each reporting period (bi-annually) must certify per federal regulations that the actual effort spent on a project and ensure that the salary matches the effort charged. This is typically done by the PI, but there are circumstances where a person with direct knowledge of work performed could certify i.e. .Retirement, leave of absence,etc

Effort Reporting/Certification Process

- 1. Assignment**-Effort assigned based on the project proposal and payroll distribution
- 2. Pre-Review**-Before certification, reports are reviewed for accuracy
- 3. Certification**-PI or responsible person certifies that the report effort is accurate
- 4. Post-review**-Any changes made during certification are reviewed and finalized



Cost Share

Cost Share Types:

- 1. Mandatory Committed Cost Sharing-** This required by the sponsor as a condition of the award. It must be included in the proposal and is legally binding
- 2. Voluntary Committed Cost Sharing-** This is not required by the sponsor but is offered by the institution in the proposal. *Once included, but it becomes a binding commitment*
- 3. Voluntary Uncommitted Cost Sharing-** This is additional effort or resources provided by the institution that were not included in the proposal. It is not legally binding.



How Cost Sharing Works:

- **Proposal Stage:** PI identifies potential cost sharing and includes it in the proposal.
- **Award Stage:** If the proposal is funded, the cost sharing commitments become part of the award terms.
- **Documentation and Reporting:** The institution *must track, and document all cost sharing contributions*. This includes maintaining records of salaries, equipment, and other resources provided.
- **Certification:** At the end of the reporting period, the PI or responsible person certifies that the cost sharing contributions were made as committed

Failure to Meet Cost Share:

- Can result in penalties
- Can result in your overall award from sponsor being reduced by the difference committed
- Can lead to disqualification of future projects

Examples of Cost Sharing:

- **Salary Support:** A portion of the PI's salary is funded by the institution instead of the sponsor
 - Remember that salary = Effort performed. Ensure that you are not just backing into a dollar amount but are accurately reflecting effort performed for this share
- **Equipment:** The institution contributes to the cost of equipment needed for the project
- **Third-Party Contributions:** A collaborator provides resources or services at no cost to the project. Please don't do this one! No, really!

Questions?

Thank you-Grants and Contracts
Administration

Integrated Student Services Center (UNT One Stop)

What is the UNT One Stop



- **What?**
 - UNT completed a multi-year initiative to develop and launch the UNT One Stop in 2023.
 - The UNT One Stop serves as a comprehensive unit to support students with their enrollment and financial needs on both the UNT Main Campus and UNT Frisco.
- **UNT One Stop Units**
 - **Customer Service/Student Support** (in-person, virtual, phones)
 - Admissions, General Enrollment Questions, Financial Aid, and Student Accounting
 - **Student Emergency Support Program** (Start Green, Stay Green)
 - **Student Money Management Center**

What is the UNT One Stop



UNT One Stop Leadership



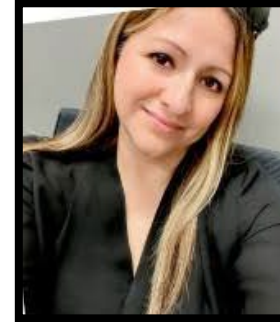
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Connect with the One Stop



- **In Person**
 - Main Campus: Eagle Student Services Center, 2nd floor
 - Frisco Landing: Enrollment Services Suite, 1st floor
- **Online/Phones/Virtual Appointments**
 - UNT One Stop: unt.edu/onestop/
 - Scrappy Says Support Center: scrappysays.unt.edu/s/
- **Social Media (important announcements)**
 - Facebook: [@unt1stop](https://www.facebook.com/unt1stop)
 - Instagram: [@untonestop](https://www.instagram.com/untonestop)
 - YouTube: [@UNTOneStop](https://www.youtube.com/@UNTOneStop)



Student Accounting

Important Student Accounting Dates



- **Monday, February 17th** - First Payment Plan Installment Automatic Draft
- **Thursday March 13th** -Payment Deadline (8-week 2-Registration)
- **Monday March 17th** - Second Payment Plan Installment Automatic Draft
- **Friday March 21st** - Payment Deadline (8-week 2- Registration)

Announcements & Reminders

Announcements & Reminders



- **Payroll Training Dates:** [UNT Bridge](#)

Thursday, March 20th

Tuesday, April 29th

Thursday, May 1st

- **University Budget Open Lab:** SSB 102 10-12pm

Tuesday, February 18th

Tuesday, March 18th

Tuesday, April 15th

Tuesday, May 20th

Announcements & Reminders



- Thank you to Charlie Marris
- Congratulations to Maria Yienger

Questions?