

Budget Broadcast with the University Budget Office

June 2025

Agenda



- FY25 Q2 update
- Legislative Update
- FY26 Budget Update
- Student Accounting Updates
- Student Employment Updates
- Announcements

FY25 Q2 Update

FY25 Q2 update



	FY24 Q2 Actuals	FY25 Budget	FY25 Q2 Actuals	Received/ Expend	5 Year-End Forecast	Forecast %
REVENUES AND TRANSFERS IN						
Net Tuition and Fees	\$ 398,813,420	\$ 459,046,768	\$ 364,652,603	79%	\$ 413,512,867	
Sales of Goods and Services	86,978,645	111,129,482	90,053,628	81%	119,391,728	
Grants and Contracts	88,967,388	156,810,971	112,749,780	72%	198,055,258	126%
State Appropriations	182,482,260	202,386,453	159,640,394	79%	181,058,453	
All Other Revenue	52,829,460	70,053,057	57,613,511	82%	71,884,416	103%
Transfers In	36,813	6,991,095	29,153,247	417%	36,144,342	
Total Revenues and Transfers In	\$ 810,107,988	\$1,006,417,826	\$ 813,863,163	81%	\$1,020,047,064	101%
EXPENSES AND TRANSFERS OUT						
Personnel Costs	\$ 264,192,762	\$ 531,104,924	\$ 282,488,090	53%	\$ 543,926,424	102%
Maintenance & Operation Costs	85,544,056	180,310,796	83,704,775	46%	172,960,529	96%
Scholarships, Exemptions and Financial Aid	68,664,286	127,470,340	83,527,234	66%	146,495,439	115%
All Other Expenses	10,507,034	29,660,329	8,380,075	28%	26,577,211	90%
Transfers Out	90,097,070	136,134,370	93,597,916	69%	142,478,815	
Total Expenses and Transfers Out	\$ 519,005,209	\$1,004,680,759	\$ 551,698,089	55%	\$1,032,438,417	103%
Estimated Budgeted Impact on Fund Balances	\$ 291,102,779	\$ 1,737,066	\$ 262,165,074		\$ (12,391,353)	-713%

Legislative Update

Texas Legislative Update - HEF



- State-wide HEF incr by 50% (\$393M – biennium) via HB 42
- While funding was increased, not every institution received the same increase – dependent on inputs
- UNT : from \$38.473M to \$65.143M ~ 69.3% increase
- Obtained approval to use at Frisco Landing
- Appreciative of increase; wasn't at the THECB-recommended level reviewed in Nov 2024, Feb 2025 budget broadcasts

State Appropriation - draft

UNT Reconciliation to Method of Finance - CONFERENCE COMMITTEE

	2024-25 GAA			2026-27 CONFERENCE COMMITTEE				
	2024	2025	Total	2024	2025	Total	Difference	% Change
Total GR	\$ 144,666,313	\$ 144,284,513	\$ 288,950,826	\$ 133,013,440	\$ 133,993,364	\$ 267,006,804	\$ (21,944,022)	-7.6%
CCAP	\$ (17,962,810)	\$ (17,964,907)	\$ (35,927,717)	\$ (17,970,244)	\$ (17,971,814)	\$ (35,942,058)	\$ (14,341)	0.0%
Total GR (less CCAPs)	\$ 126,703,503	\$ 126,319,606	\$ 253,023,109	\$ 115,043,196	\$ 116,021,550	\$ 231,064,746	\$ (21,958,363)	-8.7%
Formula GR	\$ 118,231,840	\$ 117,847,943	\$ 236,079,783	\$ 101,571,533	\$ 102,549,887	\$ 204,121,420	\$ (31,958,363)	-13.5%
Non-Formula Support GR	\$ 8,187,464	\$ 8,187,464	\$ 16,374,928	\$ 13,187,464	\$ 13,187,464	\$ 26,374,928	\$ 10,000,000	61.1%
Other GR	\$ 284,199	\$ 284,199	\$ 568,398	\$ 284,199	\$ 284,199	\$ 568,398	\$ -	0.0%
Total GR (less CCAPs)	\$ 126,703,503	\$ 126,319,606	\$ 253,023,109	\$ 115,043,196	\$ 116,021,550	\$ 231,064,746	\$ (21,958,363)	-8.7%
Other E&G	\$ 79,900,609	\$ 80,328,086	\$ 160,228,695	\$ 100,472,308	\$ 100,472,309	\$ 200,944,617	\$ 40,715,922	25.4%
Board Authorized Tution	9,308,769	9,308,769	18,617,538	10,882,757	10,882,757	21,765,514	3,147,976	16.9%
Total GRD	\$ 89,209,378	\$ 89,636,855	\$ 178,846,233	\$ 111,355,065	\$ 111,355,066	\$ 222,710,131	\$ 43,863,898	24.5%
Total GR & GRD	\$ 233,875,691	\$ 233,921,368	\$ 467,797,059	\$ 244,368,505	\$ 245,348,430	\$ 489,716,935	\$ 21,919,876	4.7%
Total Other Funds	\$ 10,500	\$ 10,500	\$ 21,000	\$ 10,500	\$ 10,500	\$ 21,000	\$ -	0.0%
Total MOF	\$ 233,886,191	\$ 233,931,868	\$ 467,818,059	\$ 244,379,005	\$ 245,358,930	\$ 489,737,935	\$ 21,919,876	4.7%
Appropriations Outside Bill Pattern:								
TRIP	322,786	680,062	1,002,848	46,971,447	-	46,971,447	45,968,599	4583.8%
HEGI	15,650,149	15,650,149	31,300,298	16,213,736	17,510,004	33,723,740	\$ 2,423,442	7.7%
HEF	38,473,304	38,473,304	76,946,608	65,142,741	65,142,741	130,285,482	\$ 53,338,874	69.3%
	54,446,239	54,803,515	109,249,754	128,327,924	82,652,745	210,980,669	\$ 101,730,915	93.1%
Total Direct and Outside Bill Pattern GR (less CCAPs)	181,149,742	181,123,121	362,272,863	243,371,120	198,674,295	442,045,415	\$ 79,772,552	22.0%
FTE Cap	2,689.3	2,689.3		2,344.9	2,344.9		(344.4)	-12.8%

State Appropriation - draft



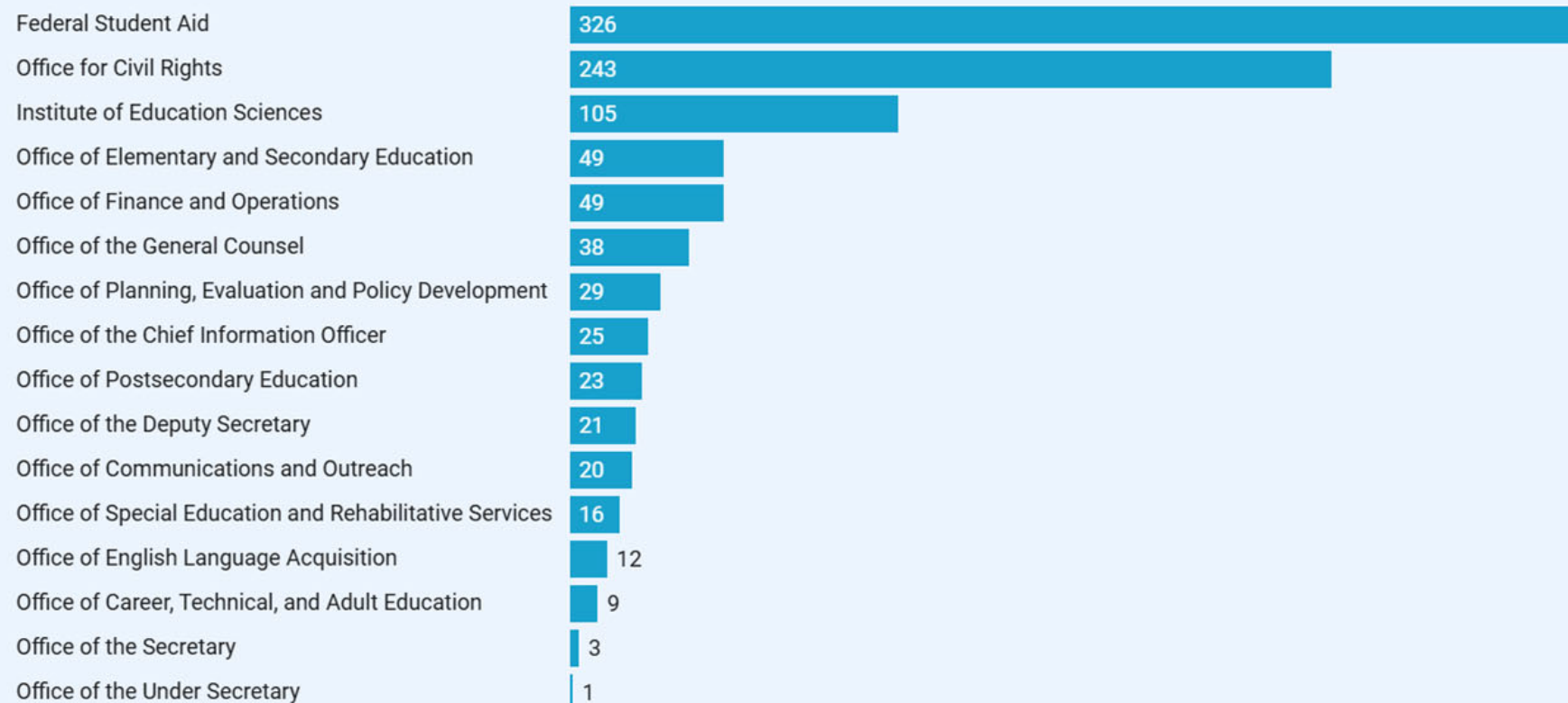
		UNT Reconciliation to Method of Finance - CONFERENCE COMMITTEE									
		2024-25 GAA			2026-27 CONFERENCE COMMITTEE						
		2024	2025	Total	2024	2025	Total	Difference	% Change		
Fund Name	FY26	Total GR	\$ 144,666,313	\$ 144,284,513	\$ 288,950,826	\$ 133,013,440	\$ 133,993,364	\$ 267,006,804	\$ (21,944,022)	-7.6%	
Formula GR	\$101,571,533	CCAP	\$ (17,962,810)	\$ (17,964,907)	\$ (35,927,717)	\$ (17,970,244)	\$ (17,971,814)	\$ (35,942,058)	\$ (14,341)	0.0%	
TAMS	1,232,600	Total GR (less CCAPs)	\$ 126,703,503	\$ 126,319,606	\$ 253,023,109	\$ 115,043,196	\$ 116,021,550	\$ 231,064,746	\$ (21,958,363)	-8.7%	
CAAAM	5,000,000										
IAS	24,021	Formula GR	\$ 118,231,840	\$ 117,847,943	\$ 236,079,783	\$ 101,571,533	\$ 102,549,887	\$ 204,121,420	\$ (31,958,363)	-13.5%	
Emer Mgmt	19,290	Non-Formula Support GR	\$ 8,187,464	\$ 8,187,464	\$ 16,374,928	\$ 13,187,464	\$ 13,187,464	\$ 26,374,928	\$ 10,000,000	61.1%	
volunteerism	33,226	Other GR	\$ 284,199	\$ 284,199	\$ 568,398	\$ 284,199	\$ 284,199	\$ 568,398	\$ -	0.0%	
TX Talent Pipeline	5,000,000	Total GR (less CCAPs)	\$ 126,703,503	\$ 126,319,606	\$ 253,023,109	\$ 115,043,196	\$ 116,021,550	\$ 231,064,746	\$ (21,958,363)	-8.7%	
Inst Enhance	1,878,327	Other E&G	\$ 79,900,609	\$ 80,328,086	\$ 160,228,695	\$ 100,472,308	\$ 100,472,309	\$ 200,944,617	\$ 40,715,922	25.4%	
Other GR (Workers Comp)	284,199	Board Authorized Tution	9,308,769	9,308,769	18,617,538	10,882,757	10,882,757	21,765,514	3,147,976	16.9%	
		Total GRD	\$ 89,209,378	\$ 89,636,855	\$ 178,846,233	\$ 111,355,065	\$ 111,355,066	\$ 222,710,131	\$ 43,863,898	24.5%	
Total GR w/o CCAP	\$115,043,196	Total GR & GRD	\$ 233,875,691	\$ 233,921,368	\$ 467,797,059	\$ 244,368,505	\$ 245,348,430	\$ 489,716,935	\$ 21,919,876	4.7%	
		Total Other Funds	\$ 10,500	\$ 10,500	\$ 21,000	\$ 10,500	\$ 10,500	\$ 21,000	\$ -	0.0%	
GRD & BAT	\$111,355,066	Total MOF	\$ 233,886,191	\$ 233,931,868	\$ 467,818,059	\$ 244,379,005	\$ 245,358,930	\$ 489,737,935	\$ 21,919,876	4.7%	
Lic. Plate	\$10,500										

https://www.lbb.texas.gov/Documents/Appropriations_Bills/89/Conference_Bills/Conf_CCR_GAB_89R.pdf

FY 26 Budget Update

A Snapshot of who Got Cut at ED on March 11

The number of employees who received notification they were being put on leave.



<https://event.on24.com/wcc/r/4942715/16D6E00DBBB7F52BB14B606D00B798D0?>

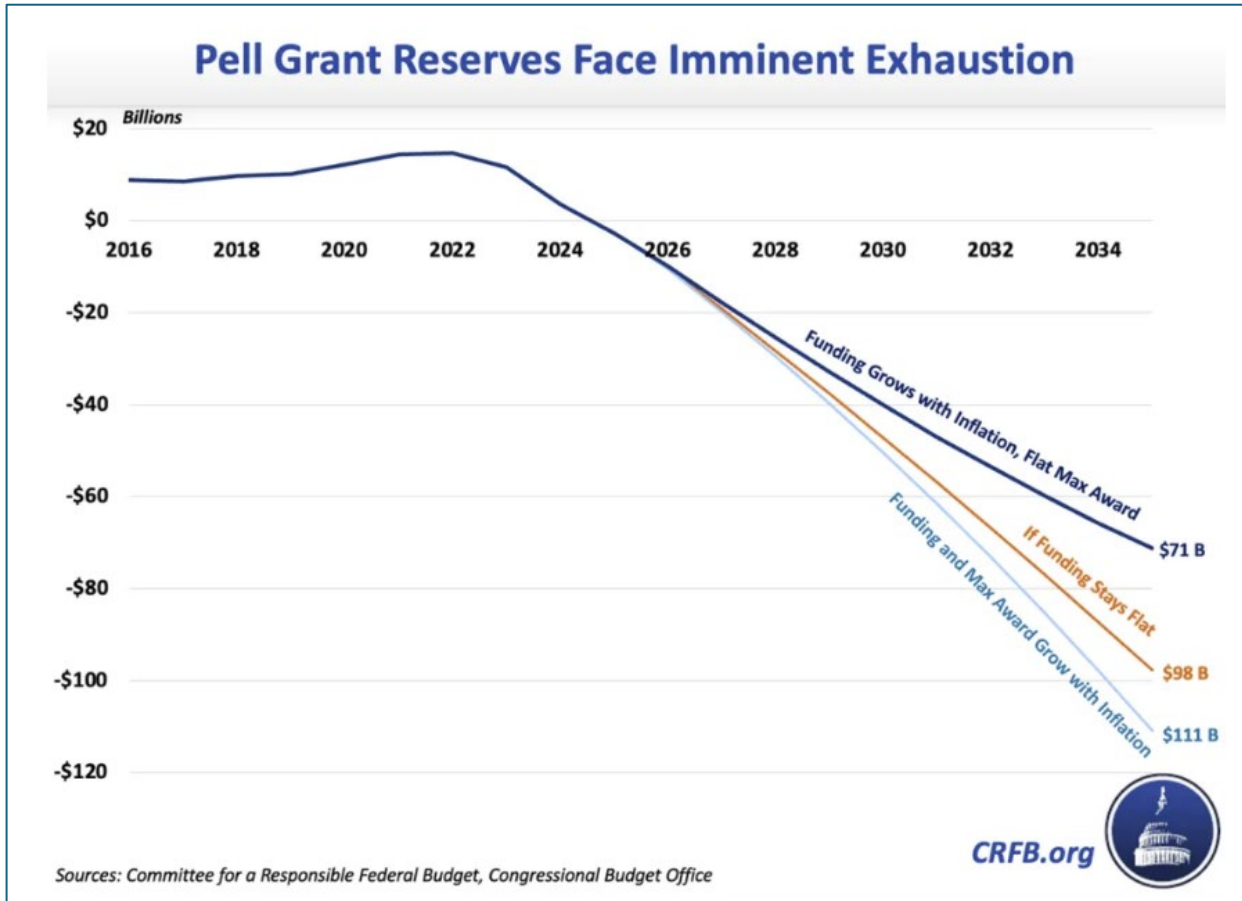
Husch Blackwell webinar on May 19, 2025: Addressing the Need for Institutional Change and Restructuring: A Case Study in Financial Sustainability

Federal Statutory Funding Obligations: Pell Grants



- Pell grant program expected to face \$2.7 billion shortfall for 2025 fiscal year (discretionary funding).
- Eligibility for Pell Grants recently expanded as part of 2020 FAFSA Simplification Act.
- Shortfall could mean reduction in the amount of Pell Grants a student can receive and changes as to eligibility.

Pell Concerns



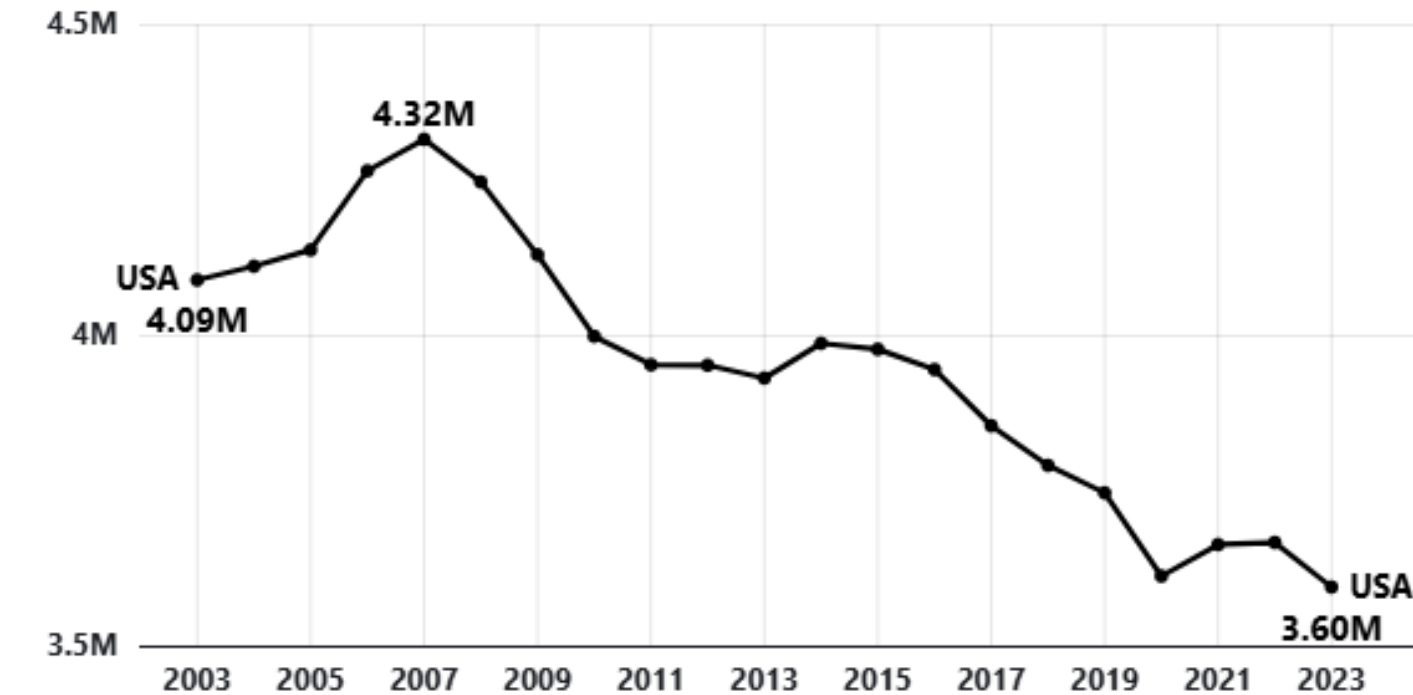
<https://www.crfb.org/blogs/pell-grant-program-serious-trouble>

Husch-Blackwell webinar, May 19, 2025:

- <https://event.on24.com/wcc/r/4942715/16D6E00DBBB7F52BB14B606D00B798D0?>
- 326 of 969, 33.6%, DOE employees put on leave were in Student Aid
- Pell grant program expecting \$2.7B shortfall in FY2025 ~ 8.4% of \$31.95B expenditure
 - <https://www.cbo.gov/system/files/2025-01/51304-2025-01-pellgrant.pdf>

Number of Births Chart

The number of births in the United States decreased by 17% from a peak of 4.32M in 2007 to 3.6M in 2023.



Data Source: [CDC Natality Data](#)

 Blake Decker Blog Post (2025-02-01)

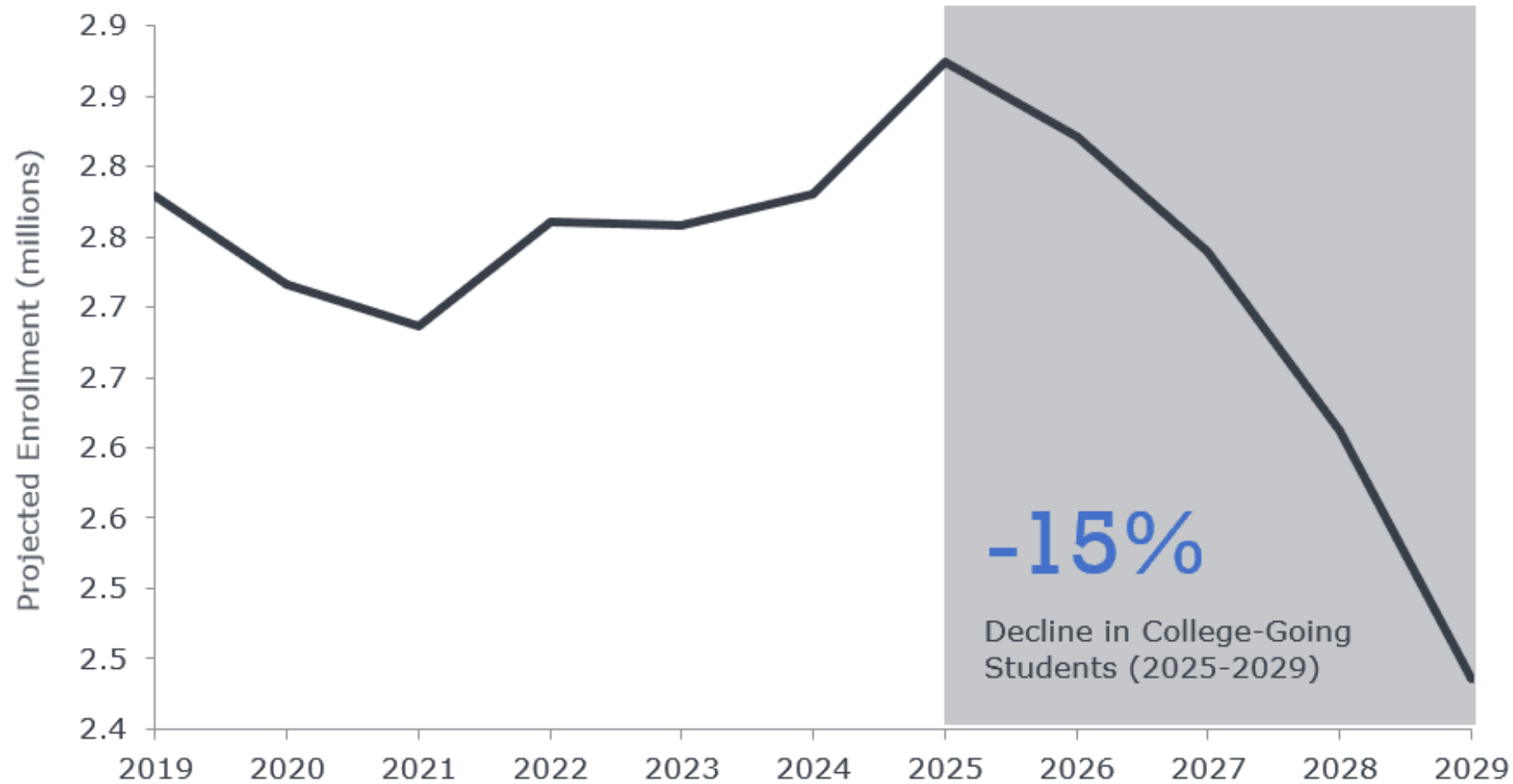
 Observable

<https://www.tamus.edu/data-science/2025/02/01/is-it-really-a-cliff-exploring-the-future-of-enrollments-in-higher-education/>

Enrollment Projection Chart

Enrollment Projected to Drop Sharply After 2025

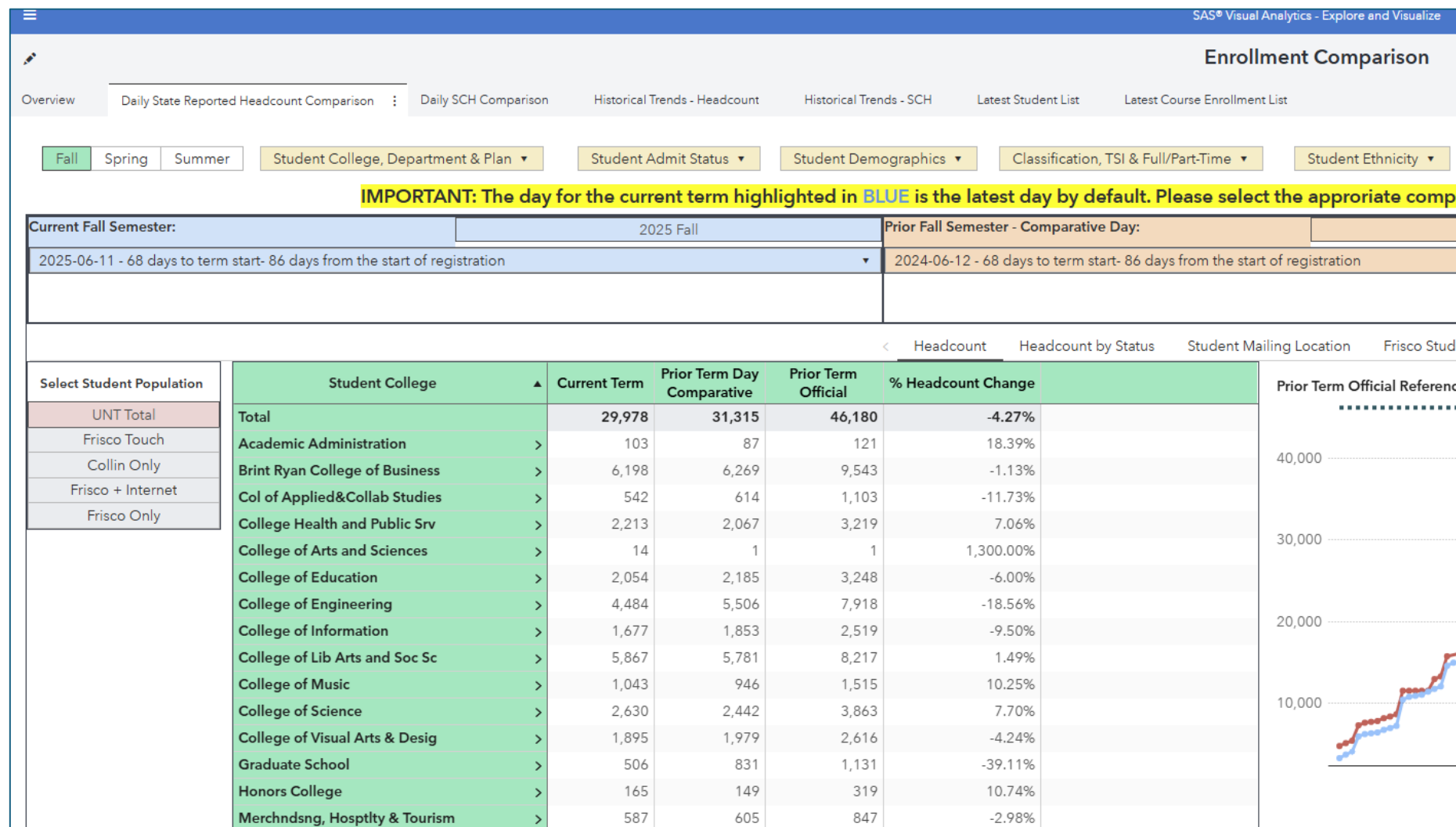
Forecasted Number of College-Going Students in the U.S. (millions), by Year of High School Graduation



National & State Developments



- May 22, 2025: U.S. Department of Homeland Security revoked Harvard University's Student and Exchange Visitor (SEVP) certification
- <https://www.dhs.gov/news/2025/05/22/harvard-university-loses-student-and-exchange-visitor-program-certification-pro>
 - Temporary restraining order
 - <https://www.nbcnews.com/news/us-news/judge-extends-order-blocking-trump-administration-revoking-harvards-ab-rcna209689>
- May 28, 2025: U.S. will “aggressively” revoke Chinese students’ visas
- <https://www.nbcnews.com/world/asia/us-will-aggressively-revoke-chinese-students-visas-rubio-says-rcna209637>
- June 4, 2025: citizens from 12 countries banned from entering the U.S. Citizens from 7 other countries will be partially restricted
- <https://www.reuters.com/world/americas/trump-signs-proclamation-banning-travel-12-countries-cbs-news-reports-2025-06-04/>
- June 4, 2025: Texas ends in-state tuition for students without legal status
- <https://www.texastribune.org/2025/06/04/texas-justice-department-lawsuit-undocumented-in-state-tuition/>



Fall 2025 Enrollment Stats as of June 12, 2025

- Overall, 4.3% behind in headcount YoY
- UG: 3.4% ahead
- Grad: 24.4% behind

FY26 Budget/ Transformation Update



- University Budget Council meeting June 13
- State appropriation and Fall enrollment projection
- Seeking agreement on balance point between ‘expense adjustments-to-projected revenue’

FY26 Budget - System due dates



Date	Action
January 31, 2025	FY26 Operating Budget Cycle Kick-off; System Administration distributes Consolidated Budget Guidelines
February 3, 2025	Axiom Opens - Initial seed budgets loaded
March (week 1)	System Administration Budget reviewed with CFOs and finalized
June 20, 2025	Axiom Closes - Member Institutions submit final budgets to System Administration
June 27, 2025	Member Institutions submit narratives, presentations, and requested information to System Administration
July (week 1)	Chancellor and DC meet with Presidents and CFOs to review budget materials
July (week 1)	Materials for BOR Finance Committee submitted to board Secretary
July (week 2)	Draft FY26 Budget materials presented to BOR Finance Committee
July (week 3)	Consolidated Budget Book & presentation drafts completed for final review
July 23, 2025	Final board materials due to Board Secretary
August 14-15, 2025	Consolidated Budget approved at BOR meeting

Student Accounting Important Dates & Reminders

Summer 2025 Important Dates



- **06/18/25** – 5WK2 Payment Deadline
- **06/23/25** – 2nd Summer Payment Plan installment
- **06/26/25** – Census Date for 5WK2
- **07/23/25** – 3rd & final Summer Payment Plan installment

Payment Plan information & Installment Dates can be found here:
<https://studentaccounting.unt.edu/payment-plan.html?mn=2a>

Fall 2025 Payment Deadlines



- **Thursday, August 14th @ 5 PM** – Payment Deadline (Regular Registration)
- **Friday, August 22nd** – Payment Deadline (Late Registration)
- **Thursday, October 9th** – 8 Week 2 Payment Deadline (Regular Registration)
- **Friday, October 17th** – 8 Week 2 Payment Deadline (Late Registration)

Student Accounting Important Dates can be found here:
<https://studentaccounting.unt.edu/important-dates.html>

FY25/26 GL Split



Fall class revenue is recognized in FY25 & FY26*

- **August split 11.97%**
- **September split 88.03%**

****split is only applicable to classes starting in August.***

Questions?

Student Employment Reminders

Student Employment



On Behalf of the Career Center:

- Hiring **work-study student employees** can be a great resource for departments with limited budgets. Work-study salaries are covered **70% by the federal government** and only **30% by departmental budgets**, offering a cost-effective staffing solution. Please review the [College Work Study Manual for more information](#).
- Students continuing to work after graduation: If a department wishes to retain a student employee after they have completed their studies at UNT, the department must follow the [HR criteria for hiring a nonstudent employee immediately upon the student's graduation](#).

Student Employment



On Behalf of the Career Center:

- Please take a moment to review both our Supervisor and Student Employee Handbooks, which outline all policies, procedures, and best practices related to student employment.
- **Dynamic Form (Offer Letters)** has recently been updated. The latest version can be found on the Student Employment website at the bottom of the page under the SUPERVISORS – Information & Training section
- Connect with the Career Center!

Announcements & Reminders

Announcements & Reminders



- **Reports Update:**
 - Refreshed Endowment reports and sent
 - Refreshing Deficit reports – anticipate to be distributed in late June
- **Asset Management:** all non-asset Amazon purchases should be direct delivered to departments on campus or to department mailbox at the Union
- **Payroll Funding Reallocation Deadline:**
 - Monday, June 30th, EOB
 - All ePARs for payroll funding reallocations must have **final** approval by 5:00pm
 - Reallocation ePARs received in July or August will be processed in FY26

Announcements & Reminders

Budget Broadcast:

Thursday, July 10th - BLB 055

Thursday, August 7th - BLB 055

University Budget Open Lab: SSB 102 10-12pm

Tuesday, July 15th

Tuesday, August 5th

Payroll Training (UBO): Hosted via Zoom

Thursday, July 17th

Thursday, August 21st



Questions?