

Budget Broadcast with the University Budget Office

June 2026

Agenda



- FY27 Budget Timeline
- State Items
- External Developments
- Controller Updates
- HR Updates
- Announcements

FY27 Budget Timeline

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/ 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

State Items



Governor Abbott Halts College Tuition Increases In Texas

May 27, 2026 | Austin, Texas

Governor Greg Abbott today sent a [letter](#) to all Texas public institutions of higher education, halting increases in undergraduate tuition and fees for the upcoming academic year.

"I directed all public institutions of higher education in Texas to freeze undergraduate tuition and fees. Higher education must be attainable for Texas students and families," said Governor Abbott. "Access to affordable, high-quality education is essential to ensure Texans learn the skills needed to secure family-sustaining jobs and meet the demands of a growing workforce."

Tuition and fees will remain frozen through the 2026-27 academic year for all two-year and four-year institutions, including both general academic and health-related institutions.

Since 2023, Governor Abbott has [directed](#) tuition and fees in Texas to be frozen at all public intuitions of higher education. Just this past session, the State of Texas made historic investments in higher education and increased student financial aid funding by \$328 million to improve access to state financial aid programs for eligible students across Texas.

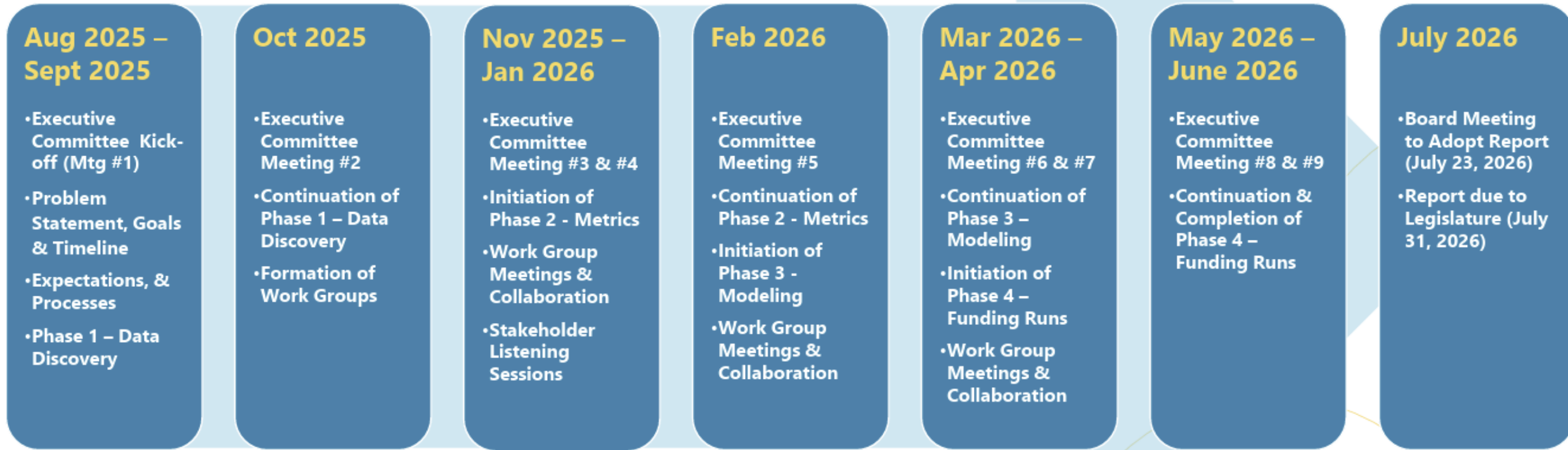
[Read the Governor's letter here.](#)

Performance-Based Funding (PBF) Update: May 2026



- THECB-coordinated study to replace institutional enhancement (IE)
- Clayton is a committee member

PBF Project Timeline Overview



Items of Consensus

Guiding Principles

- Rates based methodology
- Relationship to existing funding
- Data refinement and improvement in the future

Metrics

- **Attainment: Credential of Value**
 - Bachelors, Masters, Doctorate, and Professional
 - Additional Weights
 - High Demand Fields (Statewide and Regional)
 - Efficiency (minimal excess hours over degree plan)
- **Progression/Persistence**
 - Fall to Fall Persistence
 - 30/60/90 Semester Credit Hours
- **Student Weights**
 - Adult Learners and Stop Outs
 - Academically Disadvantaged
 - Economically Disadvantaged

External Developments



How Our Growth-Obsessed Universities Spiraled Out of Control

They try to do everything, but are failing at their most important task.

THIS WEEK IN LEADERSHIP | JUNE 3, 2026

AI Sticker Shock



The major AI companies have recently raised user prices significantly. Will that impact how much businesses use them?

<https://www.kornferry.com/insights/this-week-in-leadership/ai-sticker-shock>

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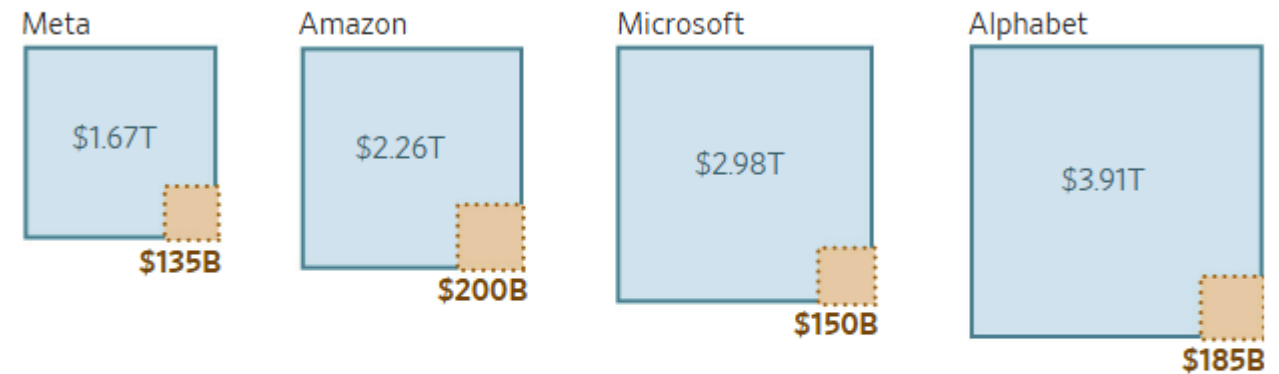
Big Tech's AI Push Is Costing a Lot More Than the Moon Landing

As a percentage of GDP, the projected 2026 spending of four tech giants rivals the most momentous capital efforts in U.S. history

By [Meghan Bobrowsky](#) **Follow**, [Drew An-Pham](#) **Follow** and [Alana Pipe](#) **Follow**

Feb. 7, 2026 5:30 am ET

Market capitalization vs. projected capital spending for 2026



Note: Data as of market close on Friday. Spending numbers are the high-end projections for Meta and Alphabet.

Sources: Dow Jones Market Data (market capitalization); the companies (projected capital expenditures); Visible Alpha (Microsoft projected capital expenditures)

Appeared in the February 9, 2026, print edition as 'The Cost of AI Efforts Tops Moon Landing'.

Controller Updates

HR Updates

VACANCY REVIEW PROCESS UPDATE AND STANDARD PROCEDURES



Latest improvements in hiring and review workflows



Vacancy Review Process Transition



Vacancy Review Process Update



Committee Role and Impact

The Vacancy Review Committee strengthened hiring discipline and aligned staffing with institutional priorities for two years.

Transition to Standard Processes

Leadership decided to pause the committee and return to standard hiring processes, marking a strategic milestone.

Leadership Accountability

Accountability for staffing decisions shifts to division leaders, who must ensure discipline and alignment with goals.

Maintaining Oversight and Responsibility

Despite the change, oversight continues through HR protocols, reinforcing fiscal responsibility and strategic workforce management.

Why This Change



Strengthened Hiring Discipline

The committee improved hiring discipline by ensuring staffing needs are carefully analyzed and justified.

Navigating Financial Constraints

Budget reductions drove rigorous evaluation of expenses, emphasizing cautious personnel cost management.

Strategic Alignment of Staffing

Staffing decisions are now better aligned with the institution's long-term strategic goals and priorities.

Transition to Distributed Responsibility

Shift from centralized control to distributed leadership, integrating oversight into existing HR processes.

What's Changing



Process Simplification

The Vacancy Review/Exception Committee is paused, restoring standard vacancy and pay management processes to reduce complexity.

Shifted Approval Authority

Approval authority now returns to VP review followed by HR and Compensation evaluation, ensuring oversight continues.

Leadership Accountability

Leaders must justify requests based on operational needs, budget, and strategy, taking greater ownership of hiring decisions.

Workforce Planning Emphasis

Leaders are encouraged to explore alternatives to vacancies and focus on proactive workforce planning for effectiveness.

Leader Expectations



Central Role in Staffing

Leaders now have a central role in responsible staffing decisions after removing the Vacancy Review Committee.

Assess Operational Needs

Leaders must evaluate if a position is essential and how it aligns with departmental goals before hiring.

VP-level Approval

Obtaining VP-level approval is a critical early step ensuring accountability at the executive level.

Innovative Staffing Strategies

Leaders should consider restructuring roles, redistributing workload, and temporary coverage to optimize resources.

Standard Approval Process



VP Approval Stage

The process starts with VP approval to ensure alignment with divisional priorities and high-level review.

HR and Compensation Review

Human Resources and Compensation conduct detailed analyses including market comparisons and equity assessments.

Campus HR Oversight

Campus HR provides additional oversight and guidance when broader organizational concerns arise.

Balanced Workflow Benefits

The structured process maintains fairness, compliance, and timely decision-making without committee involvement.

Key Actions Covered



Workforce Actions Overview

Standard procedures cover creation, reclassification, adjustments, and supplemental pay in staffing and compensation.

Approval and Oversight

Each action follows defined approval paths ensuring proper oversight, compliance, and analysis.

Market and Equity Adjustments

Market adjustments align salaries with external benchmarks while equity adjustments ensure fairness internally.

Supplemental Pay Requests

Supplemental pay, such as task payments, requires documentation and policy compliance for approval.

HR Role Moving Forward



Guidance on Organizational Matters

HR provides expert guidance on reorganizations, reductions-in-force, and workforce planning to support leaders.

Position Request Evaluation

HR supports leaders in evaluating position requests to align staffing with policies and strategic goals.

Equity and Market Analysis

HR and Compensation teams conduct market benchmarking and equity reviews for fair, competitive staffing decisions.

Strategic Partnership and Consistency

HR acts as a strategic partner to maintain consistency and support informed decision-making across divisions.

Support for Leaders



HR Support Availability

HR teams are available to answer questions, clarify processes, and provide refresher guidance on procedures during the transition.

Proactive Leader Engagement

Leaders are encouraged to engage proactively with HR for staffing decisions, especially in complex or ambiguous cases.

Training and Resources

Training sessions, documentation, and individual consultations help reinforce understanding and promote consistent procedures.

Open Communication Culture

Open communication channels foster transparency and continuous improvement between leaders and HR.

Key Takeaway and Summary

Action	Employee Type	Approval Process
New Position	Vacant	VP approval followed by HR/Compensation review and analysis
Reclassification	Vacant or Existing	VP approval, HR/Comp review, possible Campus HR involvement
Market Adjustment	Existing Employees	VP approval, HR review with market and equity analysis
Equity Adjustment	Existing Employees	VP approval, HR internal equity analysis
Supplemental Pay	Existing Employees	VP approval, HR compliance review and ePAR workflow

Announcements & Reminders

Delegations



- *What is Delegation?*
- Delegation is when a person authorizes another to serve as their representative for a particular task of responsibility. With a Delegation, an employee can authorize another employee at the same **level or higher** to perform managerial tasks on their behalf by delegating authority to initiate or approve managerial transactions. Delegation of authority to perform managerial transactions is usually prompted by one of these scenarios:
 - A manager takes leave and wants to delegate authority of managerial transactions to another person while away from the office.
 - A senior executive does not have the time to process transactions and wants to delegate this authority to another person.

Policy 10.005 - Department Holder and Project Holder Responsibility

Policy revised and posted as of April 28, 2025

Delegation Cont.

Workflows impacted by assigning a Delegation

- **Human Resources (HR)**

- *Overtime approval*
- *Overtime request*
- *Manage reported time*
- *Manage reported time approval*
- *ePAR approval*

- **Finance (FS)**

- *ePro*
- *ABA*
- *IDT*
- *CT Transfers*

- **Coupa**

- *Build requests and Expense Reports*
- *Preview Requests*
- *Approve Requests & Expense Reports*

Delegation Resources

- *HR Delegations*
 - *Initiated through myhr.unt.edu and Navigate to the Delegation Tile within Employee Self Service.*
- *FS Delegations*
 - *Less than 90 days: submit through [Service Now](#)*
 - *90 days or more will require Vice President/Provost/Vice Chancellor signature approval; the [Proxy Request Form](#) will need to be completed and attached to the Service Now request.*
- *Coupa Delegations*
 - *[Setting up a Coupa Delegate](#) -submit requests and reports, and some delegates may even approve on your behalf.*
 - *[Setting up a Travel Delegate in DEEM](#) – can book travel arrangements on your behalf.*

Announcements & Reminders



Budget Broadcast:

TBA

University Budget Open Lab: SSB 105 10-12pm

Tuesday, July 21st

Tuesday, August 18th



Announcements & Reminders



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

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



Questions?

But wait, there's more....

COOKIES!

**Please enjoy this delicious treat
graciously provided by an audience
member.**

