

# Budget Broadcast

with the  
University Budget Office

April 2023

# Agenda

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- Student Accounting update
- FY24 Budget Calendar
- FY24 Budget - Items of Note
- Controller Office update
- Announcements and Reminders

# Student Accounting Update

# Summer 2023 Tuition & Fee Assessment

- Student Accounting began the Summer 2023 Tuition/Fee Assessment on 4/5/2023
  - Students who have already enrolled can now see tuition/fee charges in myUNT
  - Any student who enrolls go-forward will see charges immediately after enrollment
- SF Journals for Summer 2023:
  - Summer tuition and fee revenue is recognized on the 1<sup>st</sup> day of the month when each session begins (i.e. 5W1 =
  - Summer semesters do not include earned/unearned proration like Fall
  - Student Accounting will process deferred revenue journals during tuition/fee assessment. Deferred entries will post to account 21501

Session	Session Start Date	Defers Revenue Until
3 Week 1	May 15 <sup>th</sup>	May 1 <sup>st</sup>
10 Week	May 22 <sup>nd</sup>	May 1 <sup>st</sup>
5 Week 1	May 22 <sup>nd</sup>	May 1 <sup>st</sup>
8 Week	June 5 <sup>th</sup>	June 1 <sup>st</sup>
5 Week 2	June 26 <sup>th</sup>	June 1 <sup>st</sup>

# FY24 Budget Calendar

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FY24 Planning	Responsible Party	Action
February 3, 2023	Campus Users	Deadline for Permanent ABA's to be approved and in Budget Office queue. (These transactions will be the ones to affect the FY24 seed budget in Axiom).
February 6-8, 2023	University Budget Office	UBO processes permanent ABA's
February 15, 2023	University Budget Office	Flat revenue estimates for tuition (central and differential) and fees (instructional and mandatory) to be used
February 13-15, 2023	University Budget Office/ System Admin	Loading of all permanent budgets from PeopleSoft over to Axiom. Loading of HRPD info for Labor Planning. UBO validates information.
February 13-15, 2023	University Budget Office	UBO pre-loads existing transfers budgets one for one basis.
February 16, 2023	Campus Users/ University Budget Office	Campus Budget FY24 Kickoff meeting - Meeting to coordinate Campus Users with UBO guidelines/ deadlines.
February 20, 2023	Campus Users	Axiom opens for Campus Access. Individual departments receive instructions and guidelines from University Budget Office.
February 20 - March 31, 2023	Campus Users/ University Budget Office	Train campus on Axiom Budgeting. Offer 2-4 sessions per week (concentrate on beginning of period). Run formal trainings concurrently, with UBO staff available as needed for specialized assistance and one-on-one questions.
Early March	President/ Cabinet	BUDGET HEARINGS: Axiom expense budgets, HEF, & LSF - President's Cabinet
April 14, 2023	Campus Users	Axiom closes for Campus users
April 14 - June 2, 2023	University Budget Office	UBO balancing of funds and transfers, finalize revenue assumptions, validate campus inputs, prepare of narratives and slides.
June 5-23, 2023	University Budget Office	Report finalization, quarterly allocations.
June 26, 2023	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 FY24 Budget and prepares budget presentations.
July, week 1	University Budget Office	Narrative due to System
August, week 1	System Admin	UNT System's office posts FY24 budget in advance of the Board of Regents meeting.
August 17-18, 2023		UNT System Board of Regents meeting

# FY 24 Budget - Items of Note

- Divisional budget meetings were held the week of March 6
  - No decisions or commitments were made
- Axiom closes to Campus on April 14 (next Friday)
  - Please review actuals to guide reallocating budget to accounts incurring expense - prior year budget vs actual to be provided for review
- State appropriation finalized in May - if any adjustments made, post-submission by Budget Office, will convey

# Controller Office Update



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## Cash Accounting

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## State Accounting

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# Controller Office Update

## Student Accounting

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## AFR Team

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# Announcements & Reminders

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- **Open-Lab: Wednesday, April 12 at 10am**
  - Location: SSB 102 (Large Meeting Room)
  - Laptop or work materials are optional
- Guest: Controller's Office and System Budget & Planning (Cognos)
- **How Open-Labs have helped?** (Real solutions UBO provided in previous labs)
  - How to clear deficit balances
  - Found unrecognized excess revenue
  - Identified encumbrances from open requests to release funds
- **Controller's Office helped users:**
  - Book and reclass transactions
  - Find entries that were booked on journals
  - Identifying accounts to use for IDTs
- **System Budget & Planning helped users with:**
  - Cognos navigation support

# Announcements & Reminders

- Budget Broadcast format transition
  - Jun (SSB 102), Aug (SSB 102) - hybrid: online and in-person
  - Oct, Dec: in-person only (location TBD)
- Asset Management: Annual Inventory
  - Begins May 1, Ends July 31
  - Details in April Eagle Eye

# Questions?