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UNIVERSITY OF NORTH TEXAS AT DALLAS

FY2023 CAMPUS BUDGET PROCESS CALENDAR

ACRONYMS	DESCRIPTION
UBAC	University Budget Advisory Committee: includes members from each division, Faculty Senate, Staff Council, and Student Government Association
KTLO	Keep-The-Lights-On: budget requests for the minimum budget needed to support required mission critical operations
SIF	Strategic Initiative Funding: UBAC budget requests for funding that would be in addition to the KTLO request to continue or fund new strategic initiatives
HEF	Higher Education Fund: State funding generally used for procuring capital equipment or improvements with a unit cost of \$250 or greater

DATE	ACTION
April 11	UBAC kick-off meeting for new and existing members
April 11	Axiom instructions sent to budget managers
April 11-22	Window for Budget Managers to review budget plan files in Axiom and submit KTLO, SIF and HEF requests for additional funding if needed Note: information sessions will be held to overview software, instructions and provide guidance as needed
April 22	Due date for departments to confirm acceptance of FY23 base budget and have KTLO/SIF/HEF budget request forms submitted
April 27	Due date for department approvers and VPs to review and fully approve KTLO/SIF/HEF budget request forms
April 28-May 20	Finance team meets with KTLO/HEF requestors as needed
May 2	Axiom scoring presentation and training session for UBAC members
May 3-5	UBAC budget hearings held for SIF requests
May 6	UBAC scoring and deliberations due
May 13	UBAC recommendation memo submitted to President
May 23	FY23 budget presentation to Cabinet
August 4	UBAC wrap-up meeting
August 11-12	Consolidated budget approved at Board of Regents meeting