

For FY22, CSDs should no longer budget recurring port or Cherwell charges in 739400 (network charges), or if they had any Tier 1 IT staff expenses in 739000 (computing expense). GRA was transferred from the CSDs to DoIT to eliminate the need to directly bill for these services during the year. Major auxiliaries should budget a 863100 (full costing entry) to (0000 C4110004 0) instead of the IT expense accounts referenced above.

CSDs should budget for Graduate resident/non-resident aid in 760300 & 760400. Campus will create cost transfers in November and April to fund those expenses.

10% pullback on fund 0000 balances should be transferred to 0000 C4310106 D8734 using 862000.

CSDs will continue to receive one general revenue allocation to be budgeted as 400000. This allocation will comprise of revenues sources from tuition (on campus, online & study abroad), supplemental fees, F&A and core state appropriations. This would also include any mission support designated by the Chancellor and Provost.

Due to the fact CSDs will now receive the revenue below in the GO allocation, users will no longer budget the specific Hyperion accounts:

Tuition from study abroad & exchanges	400100-402500
Supplemental Fees (excluding flat rate fees)	404000-404210
Tuition from execMBA program	405000
Mizzou Online tuition share transfers	393100

Other Changes:

Institution support for mission units will no longer be charged

*includes all academic divisions, Extension; excludes CUNVPHYS 863100

Other Notes:

Continue to budget study abroad program costs 497000

FY21 will be the last year of RIF transfers