

FY23 MU Budget Guidance

Continuing in FY23, 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). Major auxiliaries should budget an 863100 (full costing entry) to (0000 C4110004 0) instead of the IT expense accounts referenced above.

CSDs should continue to budget for Graduate *resident* aid expenses using account 760300. Non-resident aid expenses will stay at the campus level.

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

Institutional support (4.8445%) will be reinstated for academic divisions.

The 20% F&A return will be given as a one-time transfer during FY23. The Division of Finance will reach out to the FOs to determine what MoCode to use for the budgeted transfer.

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 and core state appropriations. This would also include any mission support designated by the Chancellor and Provost.

Due to the fact CSDs will receive the revenue below in the GO allocation, users will no longer budget the specific Workday 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 (excluding Great Plains)	393100

Other Notes:

Continue to budget study abroad program costs	497000
FY21 was the last year of RIF transfers	

New Accounts for FY23:

Transfer in:		
393025	Hospital – GO Bal Reclass In	to pair with 863025
393050	Related Entity Support In	to pair with 863050
395000	Work Study/SEOG In	to pair with 865000

Transfer out:		
862100	Intra Divisional Transfers Out	to pair with 392100
862150	Transfer Out Between GO and Aux	to pair with 392150
863150	Continuing Ed Income Transfer Out	to pair with 393100