10/26/2022
FY 2023 BUDGET ALLOCATION

Note: Chancellor's Units include Athletics & IRO	FY 2023 Initial Allocation	FY 2023 Supplemental add-on	FY 2023 Base Adjustment	FY 2023 One-Time Adjustment	FY 2023 CB Adjustment	FY 2023 Adjusted Allocation	FY 2023 Reduction	FY 2023 Initial Allocation after Reduction
RESOURCES								
General Fund	44,695,912			-26,296	1,690,388	46,360,004		46,360,004
Tuition and Fees Special Fund	28,100,996		-4,305,694	4,694,106		28,489,408		28,489,408
Research and Training Revolving Fund	200,000					200,000		200,000
Other Transfers-In	180,000					180,000		180,000
Total Resources	**73,176,908**		**-4,305,694**	**4,667,810**	**1,690,388**	**75,229,412**	**0**	**75,229,412**
EXPENSES								
Transfers-out (Assessments & ELI)	**1,051,005**			**25,000**		**1,076,005**		**1,076,005**
FIXED EXPENSES								
Student Employment	606,905		60,489			667,394		667,394
Services (legal, disability, bank, recruitment)	474,237		30,000	425,115		929,352		929,352
Off Campus Lease	49,973					49,973		49,973
CRDM	1,136,595			-525,000		611,595		611,595
Utilities	6,212,283			-639,000		5,573,283		5,573,283
Payroll Related (workers comp/vacation pool)	978,265		0	-140,000	1,699,634	2,537,899		2,537,899
Student Scholarship/Exchange/Early College	7,003,952					7,003,952		7,003,952
Sub-Total Fixed Expenses	**16,462,210**		**90,489**	**-878,885**	**1,699,634**	**17,373,448**	**0**	**17,373,448**
Balance after Transfers and Fixed Expenses	**55,663,693**		**-4,396,183**	**5,521,695**	**-9,246**	**56,779,959**	**0**	**56,779,959**
Academic Affairs	24,722,528	1,272,150	-6,500		121,787	26,109,965	-247,150	25,862,815
DKICP	6,326,630		-1,710,632		23,934	4,639,932	-43,920	4,596,012
Student Affairs	4,391,527		0		23,262	4,414,789	-41,789	4,373,000
Chancellor's Office (direct reports)	6,359,979	3,444,536	0	400,000	14,871	10,219,386	-96,734	10,122,652
Administrative Affairs	8,551,619		25,000	2,580,000	52,646	11,209,265	-106,104	11,103,161
Opportunity Funds for the Future	229,222		0	500,000		729,222	-6,903	722,319
Subtotal-Program Expenses	**50,581,505**	**4,716,686**	**-1,692,132**	**3,480,000**	**236,500**	**57,322,559**	**-542,600**	**56,779,959**
Total Expenses	**68,094,720**	**4,716,686**	**-1,601,643**	**2,626,115**	**1,936,134**	**75,772,012**	**-542,600**	**75,229,412**
Net								0