

URPC Recommendation and Final 2023-24 Budget Allocations Summary

Date: August 23, 2023

URPC Recommendation - Required Allocations

Budget Planning Priorities	URPC Proposed	Final 2023-24 Budget Amount		Notes
	Recommended Base Amount	Base (Ongoing) Allocation	One-Time Allocation	
Enrollment Recalibration Set Aside	\$3,382,000	\$0		Deferred to next year; took more conservative approach with budgeted enrollment target
Campus Support for Increased Compensation Costs	\$2,200,000	0	\$5,000,000	One-time set aside from 2022-23 Operating Fund unspent budget (roll forward)
Cozen Report on Title IX Implementation	\$250,000	0	\$250,000	One-time set aside from 2022-23 Operating Fund unspent budget (roll forward)
Total Allocations	\$5,832,000	\$0	\$5,250,000	Base budget was not available; one-time funding set aside as a bridge

URPC Recommendation - Discretionary Allocations

Budget Planning Priorities	URPC Proposed	Final 2023-24 Budget Amount		Notes
	Recommended Base Amount	Base (Ongoing) Allocation	One-Time Allocation	
Move Remaining Position Costs of Athletics from Fee Support to Stateside	\$500,000	\$0	\$935,000	With decrease in anticipated fee revenue to support Athletics, the full request amount was needed to help stabilize the 2023-24 budget and sustain the university's commitment to move positions stateside
Move Remaining Cost Gap of SAC from Fee Support to Stateside	\$352,000	\$0	\$0	Remaining gap will be covered via fee support for the current year; in 2020, the second year of a two year fee increase was paused due to the pandemic and will be revisited this year for implementation next fall
Stabilize Cost Allocation	\$865,000	\$361,187	\$83,186	Amount reduced to \$444,373; partial stabilization of key priorities through a combination of base and one-time
Strategic Enrollment Management Plan	\$884,000	\$43,601	\$735,596	Amount reduced to \$779,208; majority of allocation bridged with one-time funding
Transportation and Public Safety Infrastructure Enhancements	\$300,000	\$71,015	\$80,000	Amount reduced to \$151,015; partial stabilization of key priorities through a combination of base and one-time
Advancement Infrastructure	\$180,000	\$150,000	\$30,000	Fully supported through a combination of base and one-time
Human Resources	\$420,000	\$353,795	\$0	Amount reduced to \$353,795; supported with base funding
Total Discretionary Allocations	\$3,501,000	\$979,598	\$1,863,782	
	<i>less reallocated Poly investment savings</i>	<i>-\$279,598</i>	<i>-\$634,672</i>	
Total New Allocations	\$9,333,000	\$700,000	\$6,479,110	