



Financial Managers' Meeting

October 27, 2015



• Safety Minute

- Distractions

- Be aware of what is happening around you.
- Mindfully choose what receives your attention.
- Own your safety.



- **ANNOUNCEMENTS**

- FY16 Management Reporting
- Effort Certification Reminders



CABINET	FY16 Actual Net Student Tuition & Fees at Cycle 03	FY15 Actual Net Student Tuition & Fees at Cycle 03	FY16 Projected Student Tuition & Fees	FY15 Actual Year End Student Tuition & Fees	Cycle 03 Change FY15 to FY16	Year End Change FY15 to FY16
Central	3,671,234	2,983,216	3,200,000	3,007,030	23.1%	6.4%
Provost	10,590,254	10,220,019	21,180,508	20,978,788	3.6%	1.0%
UAF Office Information Technology	372,934	263,266	932,335	836,028	41.7%	11.5%
VC Rural, Community & Native Educ	4,721,440	4,699,434	10,045,617	9,938,157	0.5%	1.1%
VC University & Student Advancement	4,725,757	4,955,844	6,301,009	6,590,624	-4.6%	-4.4%
Vice Chancellor for Admin. Services	937,765	847,369	1,041,961	1,060,310	10.7%	-1.7%
Vice Chancellor for Research	0	0	0	-		
Grand Total	25,019,384	23,969,148	42,701,430	42,410,936	4.4%	0.7%

CABINET	FY16 Actual Indirect Cost Recovery Cycle 03	FY15 Actual Indirect Cost Recovery Cycle 03	FY16 Projected Indirect Cost Recovery	FY15 Actual Year End Indirect Cost Recovery	Cycle 03 Change FY15 to FY16	Year End Change FY15 to FY16
Provost	1,649,196	1,244,846	6,596,784	5,803,309	32.5%	13.7%
UAF Central Managed Projects	(356,267)	(475,286)	3,410,000	3,318,369	-25.0%	2.8%
UAF Office Information Technology	7,614	6,230	33,104	28,890	22.2%	14.6%
VC Rural, Community & Native Educ	79,605	104,775	346,109	434,503	-24.0%	-20.3%
VC University & Student Advancement	0	0	0	240	0.0%	-100.0%
Vice Chancellor for Admin. Services	2,241,037	2,105,657	4,482,074	4,316,024	6.4%	3.8%
Vice Chancellor for Research	2,426,045	2,157,725	9,330,942	8,743,594	12.4%	6.7%
Grand Total	6,047,230	5,143,948	24,199,013	22,644,929	17.6%	6.9%

- **PRESENTATIONS**

- OMB Updates
- Delegation of Override for Insufficient Funds
- Match Funds



- **DISCUSSIONS**

- Finance OnBase Progress and Direction



- **FY16 Financial Managers' Meetings**

Locations announced prior to each meeting.

November 24

January 26

February 23

March 29

April 26

May 31



All dates subject to change or cancellation