



Financial Managers' Meeting

March 29, 2016

- **Safety Minute**

- **Green Dot Training**
 - www.uaf.edu/training/



- **ANNOUNCEMENTS**

- AY17 UNAC Contract Dates: 14-AUG-2016 to 13-MAY-2017
- Using “Unusual” Fund Types
- FY17 Initial Benefit Rates

(For Budget Purposes ONLY!)

- Recharge Rate Proposals
May 19
- PageUp! (HR) is Active

ECLS	Base Increase	Fixed Increase	2017 benefits
A9	0.0250		0.320
AR	-		0.320
CR	0.0390		0.547
CT	0.0190		0.093
EX	0.0150		0.280
F9	0.0318	750	0.308
FN, FR	0.0250		0.280
FT, FW	0.0190		0.101
GN, SN	-		-
GT, ST, NT, XT	-		0.093
NR	0.0250		0.555
NX, XX	-		0.340
XR	0.0250		0.451

CABINET	FY16 Actual Net Student Tuition & Fees at Cycle 07	FY15 Actual Net Student Tuition & Fees at Cycle 07	FY16 Projected Student Tuition & Fees	FY15 Actual Year End Student Tuition & Fees	Cycle 07 Change FY15 to FY16	Year End Change FY15 to FY16
Central	5,435,572	3,836,817	5,554,500	3,007,030	41.7%	84.7%
Provost	18,526,791	19,131,162	20,534,804	20,978,788	-3.2%	-2.1%
UAF Office Information Technology	954,804	762,344	972,495	836,028	25.2%	16.3%
VC Rural, Community & Native Educ	9,121,075	8,957,792	9,742,482	9,938,157	1.8%	-2.0%
VC University & Student Advancement	5,917,601	6,290,715	6,219,072	6,590,624	-5.9%	-5.6%
Vice Chancellor for Admin. Services	1,106,695	976,189	1,190,996	1,060,310	13.4%	12.3%
Vice Chancellor for Research	0	0	0	-	0.0%	0.0%
Grand Total	41,062,539	39,955,017	44,214,349	42,410,936	2.8%	4.3%

CABINET	FY16 Actual Indirect Cost Recovery Cycle 07	FY15 Actual Indirect Cost Recovery Cycle 07	FY16 Projected Indirect Cost Recovery	FY15 Actual Year End Indirect Cost Recovery	Cycle 07 Change FY15 to FY16	Year End Change FY15 to FY16
Provost	3,588,077	2,929,225	6,799,268	5,803,309	22.5%	17.2%
UAF Central Managed Projects	1,193,317	1,001,727	3,184,875	3,318,369	19.1%	-4.0%
UAF Office Information Technology	14,185	16,366	14,185	28,890	-13.3%	-50.9%
VC Rural, Community & Native Educ	236,435	226,174	423,425	434,503	4.5%	-2.5%
VC University & Student Advancement	0	(258)	0	240	-100.0%	-100.0%
Vice Chancellor for Admin. Services	3,153,034	2,964,187	4,045,000	4,316,024	6.4%	-6.3%
Vice Chancellor for Research	5,087,452	4,833,420	9,078,844	8,743,594	5.3%	3.8%
Grand Total	13,272,500	11,970,842	23,545,597	22,644,929	10.9%	4.0%



- **PRESENTATIONS**

- OMB Budget Updates
- OMB Process Improvement Updates
- Management Reports on OFA's Website



- **DISCUSSIONS**

- Travel Processing Changes
- FY17 Budget Concerns / Questions



- **FY16 Financial Managers' Meetings**

Locations announced prior to each meeting.

April 26

May 31



All dates subject to change or cancellation