



Financial Managers' Meeting

March 27, 2018

- **Safety Minute**

- **Sunglasses! (AKA, Eye Protection)**



- **ANNOUNCEMENTS**

- Faculty Leave Cash-In Option
- Reminder: Expenditure Credits vs. Revenue
- Reminder: Transfer vs. Budget Revision
- When is a “bulk” JV acceptable?
- March Management Report (Due April 17)
 - Projecting FM and FC fund types



Net STF includes Federal GASB offset

CABINET	FY17 Student Tuition & Fees Cycle 08	FY18 Student Tuition & Fees Cycle 08	FY17 Actual Year End (Net) Student Tuition & Fees	FY18 Estimated Year End (Net) Student Tuition & Fees	Cycle 08 Change FY17 to FY18	Projected Year End Change FY17 to FY18
	Chancellor	-	67,000	-	60,000	0.0%
Provost	20,926,000	19,989,000	21,782,000	21,611,000	-4.5%	-0.8%
Central	5,253,000	4,984,000	4,943,000	5,210,000	-5.1%	5.4%
UAF Office Information Technology	969,000	847,000	1,034,000	897,000	-12.6%	-13.2%
VC Rural, Community & Native Educ	8,751,000	8,826,000	9,327,000	9,790,000	0.9%	5.0%
Vice Chancellor for Student Affairs	6,058,000	5,403,000	6,229,000	5,764,000	-10.8%	-7.5%
Vice Chancellor for Admin. Services	1,083,000	1,225,000	1,003,000	1,344,000	13.1%	34.0%
Vice Chancellor for Research	-	-	-	-	0.0%	0.0%
Grand Total	43,040,000	41,341,000	44,318,000	44,676,000	-3.9%	0.8%

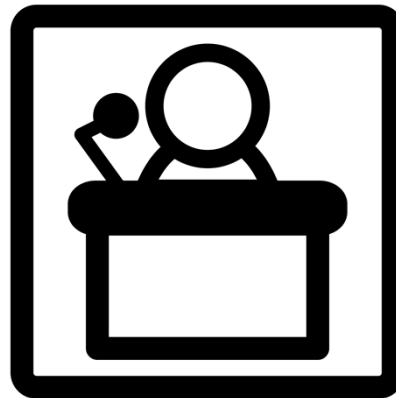
CABINET	FY17 Indirect Cost Recovery Cycle 08	FY18 Indirect Cost Recovery Cycle 08	FY17 Year End Indirect Cost Recovery	FY18 Projected Year End Indirect Cost Recovery	Cycle 08 Change FY17 to FY18	Projected Year End Change FY17 to FY18
	Chancellor	-	-	-	-	0.0%
Provost	4,148,000	4,019,000	6,776,000	6,500,000	-3.1%	-4.1%
Central	1,634,000	1,659,000	3,685,000	3,243,000	1.5%	-12.0%
UAF Office Information Technology	13,000	10,000	19,000	19,000	-23.1%	0.0%
VC Rural, Community & Native Educ	279,000	294,000	446,000	381,000	5.4%	-14.6%
Vice Chancellor for Student Affairs	-	-	-	-	0.0%	0.0%
Vice Chancellor for Admin. Services	3,509,000	3,436,000	4,784,000	4,488,000	-2.1%	-6.2%
Vice Chancellor for Research	6,176,000	5,859,000	10,089,000	9,201,000	-5.1%	-8.8%
Grand Total	15,759,000	15,277,000	25,799,000	23,832,000	-3.1%	-7.6%



since 1917

- **PRESENTATIONS**

- OMB Updates (Briana Walters)
- AVC Updates (Julie Queen)



- **Discussions**

- FY19 Continuation Budget Prep
 - Benefit Rates
 - ATB Adjustments
 - CBAs
 - Revenue Targets



- **FY18 Financial Managers' Meetings**

Locations announced prior to each meeting.

April 24

May 29



All dates subject to change or cancellation