



Financial Managers' Meeting

February 25, 2019

- **Safety Minute**

- **Safety Starts with Traction**



- **ANNOUNCEMENTS**

- Distribution of February Mgmt Rpt File will be on 3/18
- OFA Personnel Updates



January Management Report

Fund 1 Unreserved Fund Balance

CABINET	FY17 Actual	FY18 Actual	FY19 Oct Projection	FY19 Jan Projection	FY19 Apr Projection	FY19 Actual
Chancellor	42,773	93,210	112,456	88,734		
OIT	60,579	127,830	96,202	96,893		
Provost	1,850,602	444,155	3,520,794	1,541,556		
VC RCNE	1,095,714	965,590	750,000	900,000		
CTC	163,174	52,773	100,000	185,000		
VC Research	1,281,897	1,920,831	2,537,366	1,938,779		
VC SA	999,789	810,181	617,292	827,131		
VC AS	954,505	1,312,747	744,152	1,157,197		
Central Support	1,636,089	1,753,931	1,516,200	1,500,000		
Total	8,085,122	7,481,249	9,994,460	8,235,290		



CABINET	FY18	FY19	FY18 Actual	FY19	Cycle 07 Change FY18 to FY19	Projected Year End Change FY18 to FY19
	Student Tuition & Fees Cycle 07	Student Tuition & Fees Cycle 07	Year End (Net) Student Tuition & Fees	Estimated Year End (Net) Student Tuition & Fees		
Chancellor	36,000	40,000	62,000	68,000	11.1%	9.7%
Provost	19,128,000	18,949,000	21,143,000	20,734,000	-0.9%	-1.9%
Central	4,899,000	3,886,000	4,480,000	3,538,000	-20.7%	-21.0%
UAF Office Information Technology	827,000	777,000	1,001,000	945,000	-6.0%	-5.6%
VC Rural, Community & Native Educ	8,629,000	8,583,000	9,455,000	9,246,000	-0.5%	-2.2%
Vice Chancellor for Student Affairs	5,299,000	5,977,000	5,676,000	6,780,000	12.8%	19.5%
Vice Chancellor for Admin. Services	1,207,000	1,172,000	1,376,000	1,329,000	-2.9%	-3.4%
Vice Chancellor for Research	-	-	-	-	0.0%	0.0%
Grand Total	40,025,000	39,384,000	43,193,000	42,640,000	-1.6%	-1.3%

CABINET	FY18	FY19	FY18	FY19	Cycle 07 Change FY18 to FY19	Projected Year End Change FY18 to FY19
	Indirect Cost Recovery Cycle 07	Indirect Cost Recovery Cycle 07	Year End Indirect Cost Recovery	Projected Year End Indirect Cost Recovery		
Chancellor	-	-	-	-	0.0%	0.0%
Provost	3,481,000	3,314,000	6,752,000	5,858,000	-4.8%	-13.2%
Central	1,247,000	1,184,000	3,746,000	3,138,000	-5.1%	-16.2%
UAF Office Information Technology	9,000	14,000	16,000	22,000	55.6%	37.5%
VC Rural, Community & Native Educ	260,000	177,000	428,000	293,000	-31.9%	-31.5%
Vice Chancellor for Student Affairs	-	-	-	-	0.0%	0.0%
Vice Chancellor for Admin. Services	3,178,000	3,139,000	4,741,000	4,488,000	-1.2%	-5.3%
Vice Chancellor for Research	5,116,000	5,106,000	9,673,000	9,213,000	-0.2%	-4.8%
Grand Total	13,291,000	12,934,000	25,356,000	23,012,000	-2.7%	-9.2%

- **Travel Update**

- Concur Project Pilot
- Rollout.... COMING SOON!



- **PRESENTATIONS**

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



- **Round Table**

- What do you have to share?



- **FY19 Financial Managers' Meetings**

Locations announced prior to each meeting.

March 26

April 30

May 28



All dates subject to change or cancellation