



Financial Managers' Meeting
May 28, 2019

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• Safety Minute
• So, you think you're ready for summer?!



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• ANNOUNCEMENTS

- ASC (3295 College Road) closing
- FY20 Recharge Rates Due
- Committed Encumbrances
- Cash Advances
- New WCA Page and Request Form





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April Management Report

Fund 1 Unreserved Fund Balance

CABINET	FY17 Actual	FY18 Actual	FY19 Oct Projection	FY19 Jan Projection	FY19 Mar Projection	FY19 Apr Projection
Chancellor	42,773	93,210	112,456	88,734	60,432	74,306
OIT	60,579	127,830	96,202	96,893	97,563	61,084
Provost	1,850,602	444,155	3,520,794	1,541,556	1,595,196	1,512,881
VC RCNE	1,095,714	965,590	750,000	900,000	825,000	850,000
CTC	163,174	52,773	100,000	185,000	100,000	230,000
VC Research	1,281,897	1,920,831	2,537,366	1,938,779	1,685,966	1,558,046
VC SA	999,789	810,181	617,292	827,131	57,687	-6,154
VC AS	954,505	1,312,747	744,152	1,157,197	1,157,206	1,119,768
Central Support	1,636,089	1,753,931	1,516,200	1,000,000	1,500,000	1,500,000
Total	8,085,122	7,481,249	9,994,460	7,735,290	7,079,052	6,899,930







See FY18 history column below again


CABINET	FY18	FY19	FY19 Actual	FY19	Cycle 10	Projected
	Student Tuition & Fees	Student Tuition & Fees	Year End (Net) Student Tuition & Fees	Estimated Year End (Net) Student Tuition & Fees		
Chancellor	72,000	-	62,000	-	-100.0%	-100.0%
Provost	21,594,000	21,338,000	21,143,000	20,981,000	-1.2%	-0.8%
Central	4,852,000	3,737,000	4,480,000	3,701,000	-23.0%	-17.4%
UAF Office Information Technology	983,000	923,000	1,001,000	958,000	-6.1%	-4.3%
VC Rural, Community & Native Educ	9,298,000	9,450,000	9,455,000	9,521,000	1.6%	0.7%
Vice Chancellor for Student Affairs	5,575,000	5,825,000	5,676,000	5,931,000	4.5%	4.5%
Vice Chancellor for Admin. Services	1,284,000	1,271,000	1,376,000	1,309,000	-1.0%	-4.9%
Vice Chancellor for Research	-	-	-	-	0.0%	0.0%
Grand Total	45,658,000	42,544,000	43,193,000	42,401,000	-2.6%	-1.8%


CABINET	FY18	FY19	FY18	FY19	Cycle 10	Projected
	Indirect Cost Recovery	Indirect Cost Recovery	Year End Indirect Cost Recovery	Year End Indirect Cost Recovery		
Chancellor	-	-	-	-	0.0%	0.0%
Provost	5,216,000	4,867,000	6,752,000	5,825,000	-6.7%	-13.7%
Central	2,629,000	2,369,000	3,746,000	3,446,000	-9.9%	-8.0%
UAF Office Information Technology	13,000	19,000	16,000	20,000	46.2%	25.0%
VC Rural, Community & Native Educ	373,000	272,000	428,000	308,000	-27.1%	-28.0%
Vice Chancellor for Student Affairs	-	-	-	-	0.0%	0.0%
Vice Chancellor for Admin. Services	4,036,000	3,966,000	4,741,000	4,476,000	-1.7%	-5.6%
Vice Chancellor for Research	7,667,000	7,384,000	9,673,000	9,036,000	-3.7%	-6.6%
Grand Total	19,934,000	18,877,000	25,956,000	23,111,000	-5.3%	-8.9%





- **PRESENTATIONS**
 - From the Desk of Briana Walters....
 - Organization Changes for FY20
ACEP, SNRE, OGCA, HR.... Others?
 - FY20 Budget Planning





• **Round Table**

- What do you have to share?



• **FY20 Financial Managers' Meetings**

Locations announced prior to each meeting.

- August 27
- September 24
- October 29
- November 26
- January 28
- February 25
- March 31
- April 28
- May 26



All dates subject to change or cancellation
