



Financial Managers' Meeting

June 30, 2020

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• Agenda


1. New Police Chief (Cathy Catron)
2. Year-End Processes & Deadlines (Jason Theis)
3. Continuation Recap (Jason Theis)
4. TVEP Changes (Jason Theis)
5. Consolidated Fee Changes
6. Budget & PBC Update (Briana Walters)
7. July Finance Training (Susan Phillips)
8. Other Business

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• Topics by Amanda

Consolidated Fee Changes




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- **Topics by Briana**

FY21 Budget & PBC Update



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- **Topics by Jason**

Year-End Processes & Deadlines
Continuation Recap
TVEP Changes



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See DFF includes Federal Direct effort

| CABINET | FY19 Student Tuition & Fees | FY20 Student Tuition & Fees | FY19 Actual Student Tuition & Fees | FY20 Estimated Year End (Net) Student Tuition & Fees | Cycle 11 FY19 to FY20 Change | Projected Year End FY19 to FY20 Change |
|-------------------------------------|-----------------------------|-----------------------------|------------------------------------|--|------------------------------|--|
| | Cycle 11 | Cycle 11 | Tuition & Fees | & Fees | FY20 | FY20 |
| Chancellor | - | - | - | - | 0.0% | 0.0% |
| Provost | 21,670,000 | 26,115,000 | 20,598,000 | 25,829,000 | 20.5% | 25.4% |
| Central | 3,766,000 | 607,000 | 3,281,000 | 591,000 | -83.9% | -82.0% |
| VC Rural, Community & Native Educ | 9,663,000 | 8,894,000 | 9,501,000 | 8,764,000 | -8.1% | -7.8% |
| Vice Chancellor for Student Affairs | 5,893,000 | 4,003,000 | 5,896,000 | 4,101,000 | -32.1% | -30.4% |
| Vice Chancellor for Admin. Services | 2,294,000 | 1,882,000 | 2,305,000 | 1,901,000 | -18.0% | -17.5% |
| Vice Chancellor for Research | - | 5,000 | - | 5,000 | 0.0% | 0.0% |
| Grand Total | 43,286,000 | 41,496,000 | 41,581,000 | 41,191,000 | -4.1% | -0.9% |

| CABINET | FY19 Indirect Cost Recovery | FY20 Indirect Cost Recovery | FY19 Indirect Cost Recovery | FY20 Projected Indirect Cost Recovery | Cycle 11 FY19 to FY20 Change | Projected Year End FY19 to FY20 Change |
|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|---------------------------------------|------------------------------|--|
| | Cycle 11 | Cycle 11 | Recovery | Recovery | FY20 | FY20 |
| Chancellor | - | - | - | - | 0.0% | 0.0% |
| Provost | 5,436,000 | 4,912,000 | 6,288,000 | 5,293,000 | -9.6% | -15.8% |
| Central | 2,683,000 | 3,486,000 | 3,503,000 | 3,606,000 | 29.9% | 2.9% |
| VC Rural, Community & Native Educ | 301,000 | 226,000 | 318,000 | 249,000 | -24.9% | -21.7% |
| Vice Chancellor for Student Affairs | - | - | - | - | 0.0% | 0.0% |
| Vice Chancellor for Admin. Services | 4,391,000 | 3,777,000 | 4,633,000 | 3,861,000 | -14.0% | -16.7% |
| Vice Chancellor for Research | 8,237,000 | 10,742,000 | 9,460,000 | 12,123,000 | 30.4% | 28.2% |
| Grand Total | 21,048,000 | 23,145,000 | 24,202,000 | 25,132,000 | 10.0% | 3.8% |

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- **Other Business**
Allocation Changes
UFB, WCA, and SI Disbursements in FY21
Budget Revisions

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- **July Finance Training**

Journal Vouchers... from start to finish!

July 08: 1000 - 1100
July 14: 1300 - 1400
July 23: 1000 - 1100
July 29: 1100 - 1200

Listed on the UAF Financial Services website - <https://www.uaf.edu/finserv/finance-accounting/budget-cost-records/training/index.php>

Click on the training calendar link for the session you want, then copy it to your own calendar!

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- **Round Table**
 - What do you have to share?

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