



Financial Managers' Meeting

October 25, 2022

- **Agenda**

1. Opening remarks (Jason Theis)
2. Topics by TCSO (Amanda L)
3. Topics by Budget Team (Susan)
4. Topics by OMB
5. Topics by Jason
6. Training Minute!
7. Roundtable

- **TCSO – Amanda Lash**

- Open Recruitment
- Training Opportunities



- **Topics by BCR**
- **Susan-**

- PD updates – Mark is the one! – Don't change to my name.
- Wendy's been out, will be back later this week.



- **Topics by OMB**

Briana –

- FY24 Budget Process



- **Topics by Jason**

- **Cycle 03 Summary**

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<i>Net STF includes Federal GASB offset</i>						
CABINET	FY22 Student Tuition & Fees Cycle 03	FY23 Student Tuition & Fees Cycle 03	FY22 Actual Year End (Net) Student Tuition & Fees	FY23 Projected Year End (Net) Student Tuition & Fees	Cycle 03 Change FY22 to FY23	Projected Year End Change FY22 to FY23
Chancellor	322,000	306,000	664,000	640,000	-5.0%	-3.6%
Provost	12,525,000	12,691,000	25,297,000	25,600,000	1.3%	1.2%
Central	(2,297,000)	(381,000)	2,194,000	3,000,000	-83.4%	36.7%
VC Rural, Community & Native Educ	3,471,000	2,368,000	6,474,000	5,600,000	-31.8%	-13.5%
Vice Chancellor for Student Affairs	1,790,000	1,804,000	3,869,000	3,900,000	0.8%	0.8%
Vice Chancellor for Admin. Services	909,000	975,000	1,878,000	2,000,000	7.3%	6.5%
Vice Chancellor for Research	-	-	7,000	-	0.0%	-100.0%
Grand Total	16,720,000	17,763,000	40,383,000	40,740,000	6.2%	0.9%

CABINET	FY22 Indirect Cost Recovery Cycle 03	FY23 Indirect Cost Recovery Cycle 03	FY22 Year End Indirect Cost Recovery	FY23 Projected Year End Indirect Cost Recovery	Cycle 03 Change FY22 to FY23	Projected Year End Change FY22 to FY23
Chancellor	-	-	-	-	0.0%	0.0%
Provost	1,555,000	1,781,000	6,578,000	6,650,000	14.5%	1.1%
Central	1,121,000	1,310,000	4,912,000	5,100,000	16.9%	3.8%
VC Rural, Community & Native Educ	79,000	84,000	405,000	420,000	6.3%	3.7%
Vice Chancellor for Student Affairs	-	-	-	-	0.0%	0.0%
Vice Chancellor for Admin. Services	1,521,000	1,543,000	6,143,000	6,300,000	1.4%	2.6%
Vice Chancellor for Research	3,539,000	4,182,000	15,508,000	15,800,000	18.2%	1.9%
Grand Total	7,815,000	8,900,000	33,546,000	34,270,000	13.9%	2.2%



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- **Training Minute**

Special Guest – Heather Foltz – Feedback on Academic Program Review



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



- **FY23 Financial Managers' Meetings**

Via Zoom until further notice

November 29

January 31

February 28

March 28

April 25

May 30

June 27

