

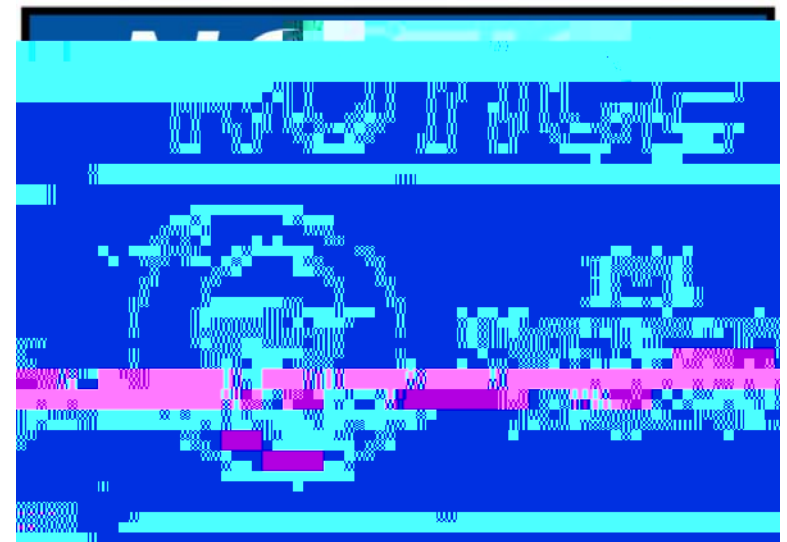
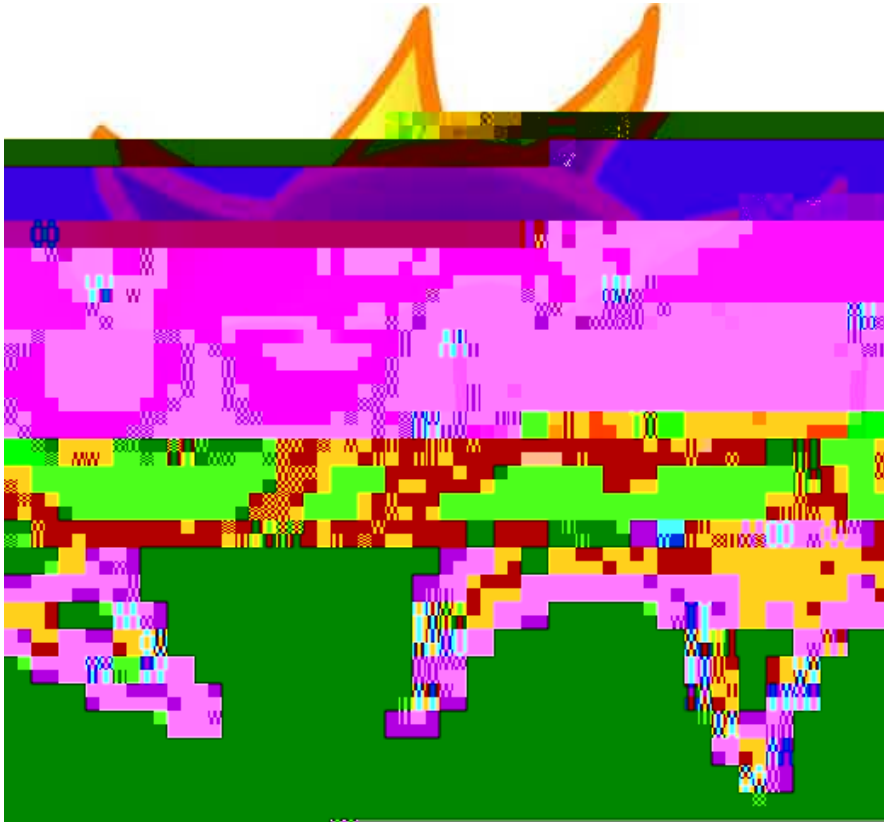


Financial Managers' Meeting

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



		FY17		FY18		Estimated Year		Cycle 08		Year End	
Change to FY17 to		FY17 Student	FY18 Student	FY17 Actual Fees	FY18 Estimated Fees	Year End (Net) Student	Year End (Net) Student	Year End (Net) Tuition	Year End (Net) Tuition	Change to FY17	Projected
Chancellor		-	67,000	-	60,000	0.0%	0.0%	Chancellor			
Provost		20,926,000	19,989,000	21,782,000	21,611,000	4.5%	0.8%	Provost			
VC Rural, Community & Native Educ.		8,751,000	8,826,000	9,327,000	9,790,000	0.9%	5.0%	VC Rural, Community & Native Educ.			
Vice Chancellor for Student Affairs	-7.5%	6,058,000	5,403,000	6,229,000	5,764,000			Vice Chancellor for Student Affairs			
Vice Chancellor for Admin. Services	13.1%	1,083,000	1,225,000	1,003,000	1,344,000			Vice Chancellor for Admin. Services			
Vice Chancellor for Research	-	-	-	-	-	0.0%	0.0%	Vice Chancellor for Research			
Grand Total	-3.9%	41,341,000	44,318,000	44,676,000	43,040,000	0.8%	0.8%	Grand Total			43,040.00
Projected											
CABINET		FY17 Indirect Cost	FY18 Indirect Cost	FY17 Indirect Cost	FY18 Projected Indirect Cost	Cycle 08 Change	Year End Change				
Chancellor		-	-	-	-	0.0%	0.0%				
Provost		4,148,000	4,019,000	5,775,000	6,500,000	-1.3%	-4.1%				
VC Rural, Community & Native Educ.		1,601,000	1,660,000	2,270,000	2,320,000	0.2%	2.2%				
Vice Chancellor for Student Affairs		1,500,000	1,000,000	1,300,000	1,300,000	-33.3%	0.0%				
Vice Chancellor for Admin. Services		279,000	297,000	446,000	381,000	3.4%	-14.6%				
Vice Chancellor for Research		0	0	0	0	0.0%	0.0%				
Grand Total		35,700,000	22,833,000	2.1%	7.6%	Grand Total	15,750,000	15,277,000			

- **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