

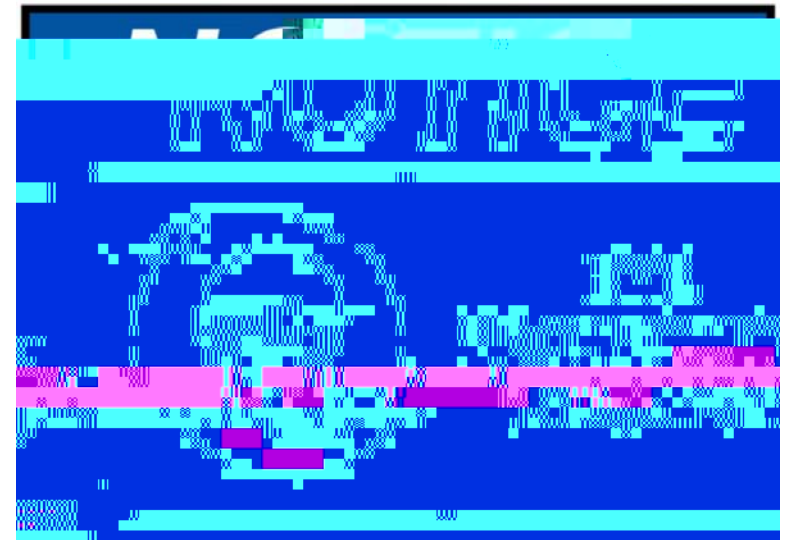
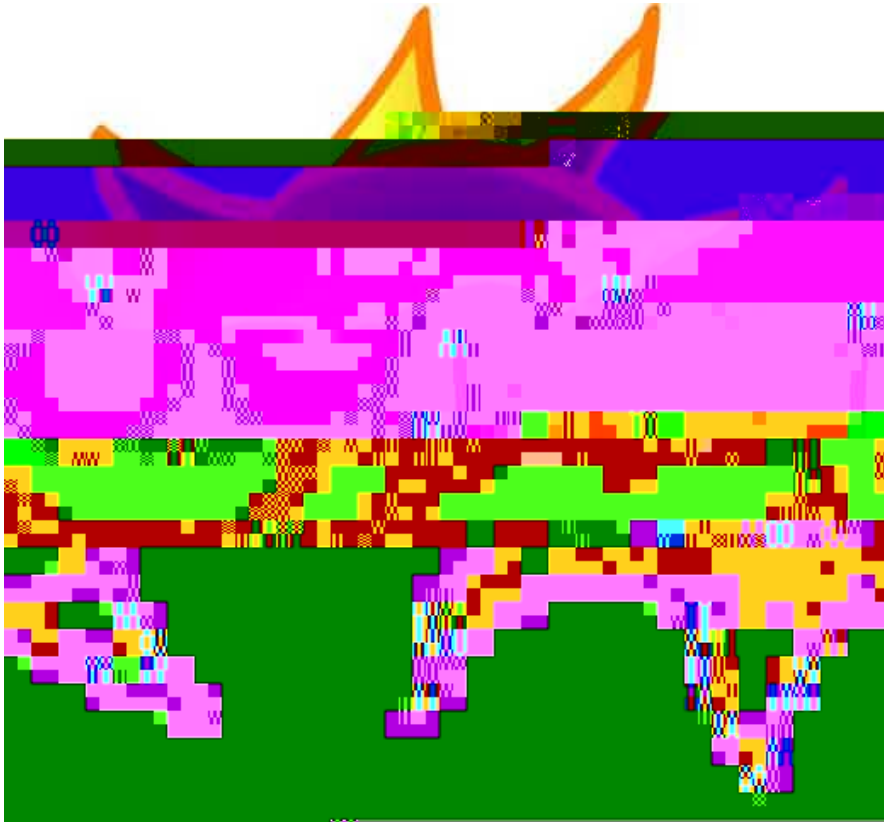


Financial Managers' Meeting

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		Student		Student		Year End (Net)		Year End (Net)		Change	
to FY17 to		Fees		Fees		Student		Student Tuition		FY17	
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		6,058,000	5,403,000	6,229,000	5,764,000			Vice Chancellor for Student Affairs			
Vice Chancellor for Admin. Services		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		41,341,000	44,318,000	44,676,000	43,040,000	-3.9%	0.8%	Grand Total			
Projected											
CABINET		FY17 Indirect	FY18 Indirect	FY17	FY18 Projected	Cycle 08	Year End	Year End	Cycle 08	Year End	Change
		Cost	Cost	Year End	Year End	Change	Change	Change	Change	Change	Change
		Recovery	Recovery	Indirect Cost	Indirect Cost	FY17 to	FY17 to	FY17 to	FY17 to	FY17 to	FY17 to
		Cycle 08	Cycle 08	Recovery	Recovery	FY18	FY18	FY18	FY18	FY18	FY18
Chancellor		-	-	-	-	0.0%	0.0%	Chancellor			
Provost		4,148,000	4,019,000	5,775,000	6,500,000	-1.3%	-4.1%	Provost			
VC Rural, Community & Native Educ		1,601,000	1,660,000	2,270,000	2,320,000	0.2%	2.2%	VC Rural, Community & Native Educ			
Vice Chancellor for Student Affairs		1,500,000	1,000,000	1,500,000	1,500,000	0.0%	0.0%	Vice Chancellor for Student Affairs			
Vice Chancellor for Admin. Services		279,000	297,000	476,000	381,000	-1.2%	-1.4%	Vice Chancellor for Admin. Services			
Vice Chancellor for Research		1,000,000	1,000,000	1,000,000	1,000,000	0.0%	0.0%	Vice Chancellor for Research			
Grand Total		8,528,000	8,976,000	11,021,000	11,701,000	1.1%	7.6%	Grand Total			
		15,700,000	15,293,000	15,700,000	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