



Financial Managers' Meeting

November 25, 2014

- **Safety Minute**

- Report hazardous winter conditions (icy sidewalks/steps, etc.) directly to Facilities Services at 474 7000.
- [Get some ice cleats!](#)



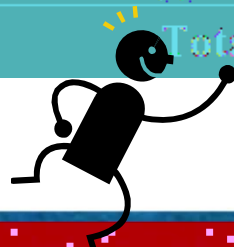
- ANNOUNCEMENTS

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- October Management report

Fund 1 Unreserved Fund Balance						
	FY13 Actual	FY13 Actual	FY14 Projection	FY15 Projection	FY16 Projection	FY17 Projection
CHIEF OF POLICE	17,043	86,025	137,372	125,003	Chancellor	
CLERICAL	(202,107)	(16,147)	(0)	1	eLearning	
COMMUNITY RELATIONS	120,646	50,846	45,622	61,999	OUT	
CONTRACTS	2,168,496	1,041,496	1,347,348	1,356,879	Process	
DEPARTMENTAL		480,000	480,000	1,071,347	881,370	PERSONNEL
		(93,808)	(90,000)	515,183	931,178	PERSONNEL
FINANCIAL SERVICES	(115,164)	(184,068)	380,910	61,136	PERSONNEL	
GENERAL SERVICES	619,893	866,189	620,872	688,613	PERSONNEL	
INFORMATION TECHNOLOGY	1,288,461	1,266,146	Central Street	2,734,543	1,759,564	PERSONNEL
Total	4,821,162	4,434,343	5,519,642	6,523,669		



FALL SEMESTER ENROLLMENT SNAPSHOT

HEAD COUNT			
	201303	201403	% Change
Rural College	249.0	267.0	7.2%
Juneau Fisheries	69.0	53.0	-23.2%
eLearning	2,084.0	2,472.0	18.6%
Bristol Bay	707.0	444.0	-37.2%
Interior-Aleutians	507.0	286.0	-43.6%
Grand Total	3,516.0	3,472.0	-1.2%

CREDIT HOURS			
CAMPUS	201303	201403	% Change
Interior-Aleutians	11,280.0	10,500.0	-6.9%
Chukchi	1,000.0	900.0	-10.0%
Interior-Aleutians	1,000.0	900.0	-10.0%
Northwest	1,000.0	900.0	-10.0%
Rural College	1,000.0	900.0	-10.0%
Grand Total	85,137.4	80,763.0	-5.1%

ENROLLMENTS			
CAMPUS	201303	201403	% Change
eLearning	3,302.0	3,840.0	16.3%
Fairbanks	22,046.0	20,640.0	-6.4%
Juneau Fisheries	100.0	77.0	-23.0%
Bristol Bay	958.0	576.0	-39.9%
Chukchi	421.0	336.0	-20.2%
Interior-Aleutians	798.0	555.0	-30.5%
Kuskokwim	510.0	512.0	0.4%
Northwest	378.0	339.0	-10.3%
Rural College	357.0	419.0	17.4%
Grand Total	29,870.0	28,684.0	-3.9%

CREDIT HOURS			
CRSE_LEVEL	201303	201403	% Change
Developmental/Recreational	2,703.4	1,218.5	-54.9%
Lower Division	54,850.0	52,668.5	-4.0%
Upper Division	18,193.0	17,890.5	-1.7%
Grand Total	85,137.4	80,763.0	-5.1%

CTC -15.1% / +6.2% Credit Hrs



- DISCUSSIONS

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- **FY15 Financial Managers' Meetings**

Dates are subject to change; locations announced prior to each meeting.

