

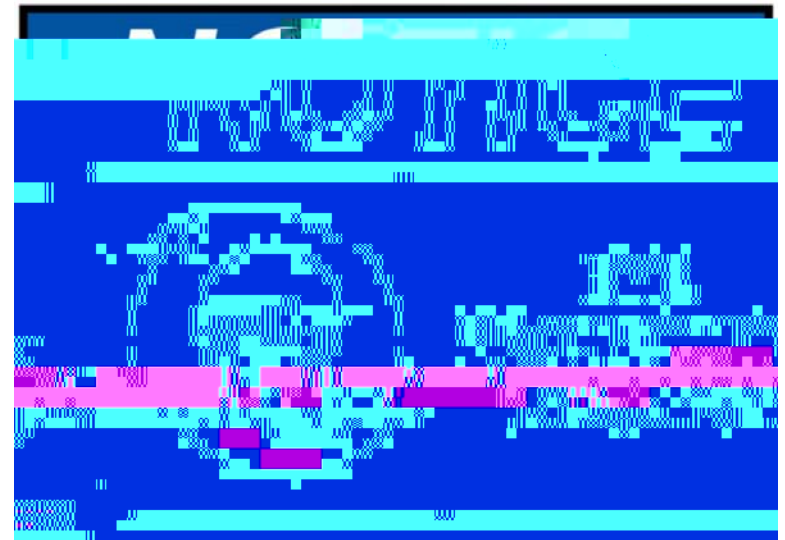
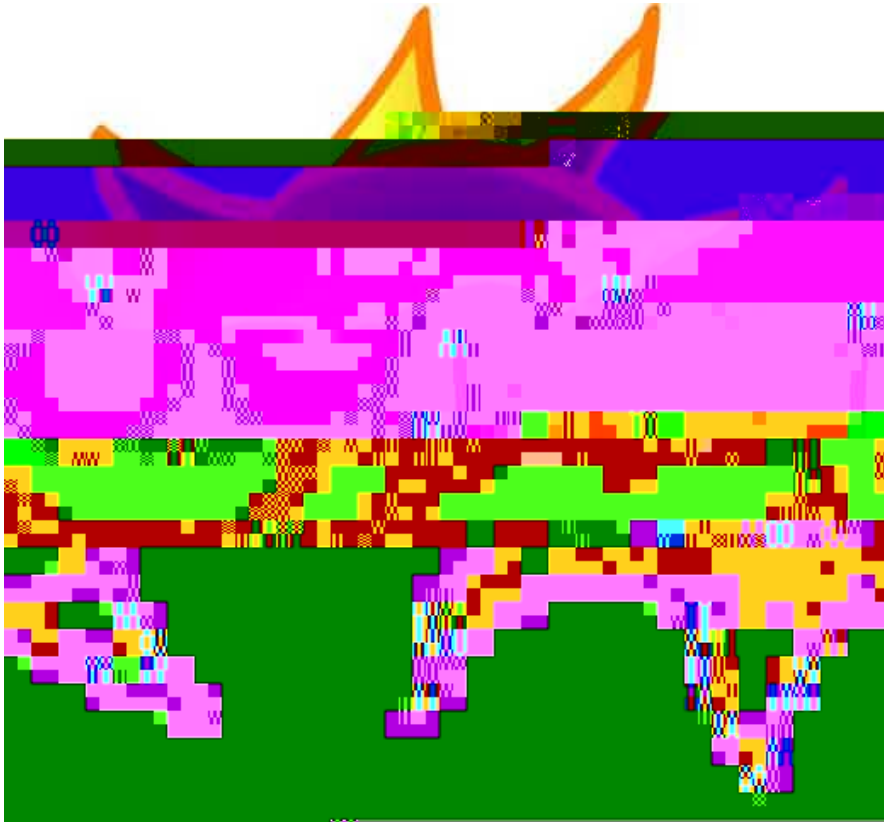


# Financial Managers' Meeting

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 Student	FY18 Student	FY17 Actual	Estimated Year	Cycle 08	Year End	
Change to FY17 to							
			Tuition & Fees	Tuition & Fees	Year End (Net) Student	End (Net) Student Tuition	Change 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%	
Vice Chancellor for Student Affairs	6,058,000	5,403,000	6,229,000	5,764,000			
Vice Chancellor for Admin. Services	1,083,000	1,225,000	1,003,000	1,344,000			
Grand Total	43,040,000	41,341,000	44,318,000	44,676,000	-3.9%	0.8%	Grand Total
							Projected
	FY17 Indirect Cost	FY18 Indirect Cost	FY17 Year End Indirect Cost	FY18 Projected Year End Indirect Cost	Cycle 08 Change FY17 to FY18	Year End Change FY17 to FY18	
CABINET							
Chancellor	-	-	-	-	0.0%	0.0%	
Provost	4,148,000	4,019,000	5,775,000	6,500,000	-1.1%	-4.1%	
VC Rural, Community & Native Educ.	279,000	297,000	476,000	381,000	14.6%	-31.1%	
Grand Total	4,427,000	4,316,000	6,251,000	6,881,000	1.5%	-8.3%	
	35,700,000	37,025,000	38,067,000	37,795,000	2.1%	7.6%	Grand Total
							15,759,000
							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*