

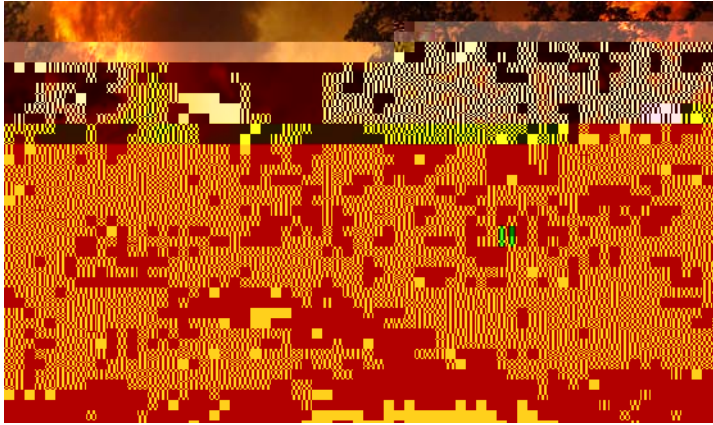


Financial Managers' Meeting

May 28, 2019

Safety Update

So, you think you're ready for summer?!



AVVOUICEU EVTS

ASC (3295 College Road) closing

FY20 Recharge Rates Due

Committed Encumbrances

Cash Advances

New W!

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Net STF Includes Federal GASB offset		FY18	FY19	FY18 Actual	FY19	Projected	
Tuition & Fees Cycle 10		Tuition & Fees Cycle 10	(Net) Student Fees	(Net) Student Tuition & Fees	Change FY18 to FY19	Change FY18 to FY19	
CABINET	72,000	-	67,000	-	100.0%	100.0%	
Chancellor	21,894,000	21,894,000	21,143,000	20,942,000	0.2%	0.2%	
Provost	4,872,000	4,872,000	4,662,000	4,700,000	0.2%	0.2%	
Central	2,520,000	2,520,000	2,746,000	2,416,000	0.0%	8.0%	
Grand Total	43,658,000	42,544,000	43,193,000	42,401,000	-2.6%	-1.8%	
CABINET		FY18 Indirect Cost Recovery Cycle 10	FY19 Indirect Cost Recovery Cycle 10	FY18 Year End Indirect Cost Recovery	FY19 Projected Year End Indirect Cost Recovery	FY19 Projected Cycle 10 Change FY18 to FY19	Projected Year End Change FY18 to FY19
Chancellor		-	-	-	-	0.0%	0.0%
Provost		5,216,000	4,867,000	6,752,000	5,825,000	-6.7%	-13.7%
Central		2,520,000	2,520,000	2,746,000	2,416,000	0.0%	8.0%
Grand Total		18,877,000	25,356,000	23,111,000	-5.3%	-8.9%	19,934,000

PRESEVTATIOVS

From the Desk of Briana Walters...

Organization Changes for FY20

ACEP, SNRE, OGCA, HR... Others?

FY20 Budget Planning



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What do you have to share?



FY20 Financial Managers' Meetings

Locations announced prior to each meeting.

August 27

September 24

October 29

November 26

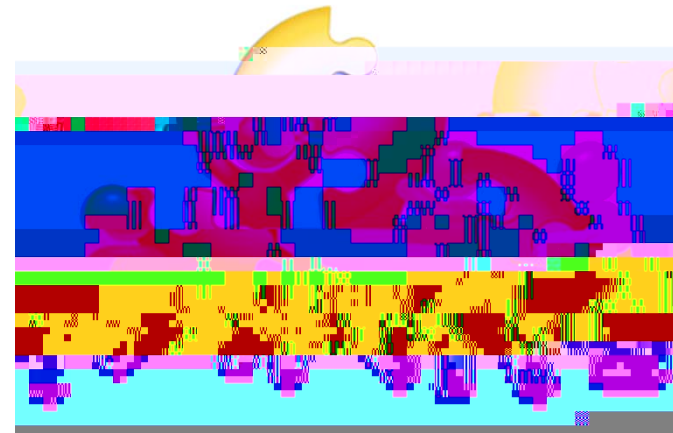
January 28

February 25

March 31

April 28

May 26



All dates subject to change or cancellation