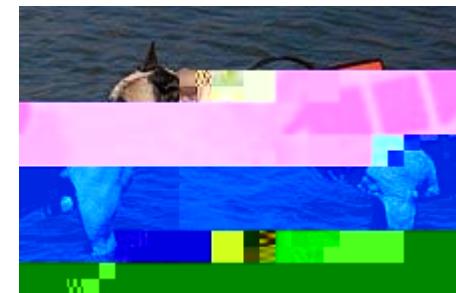
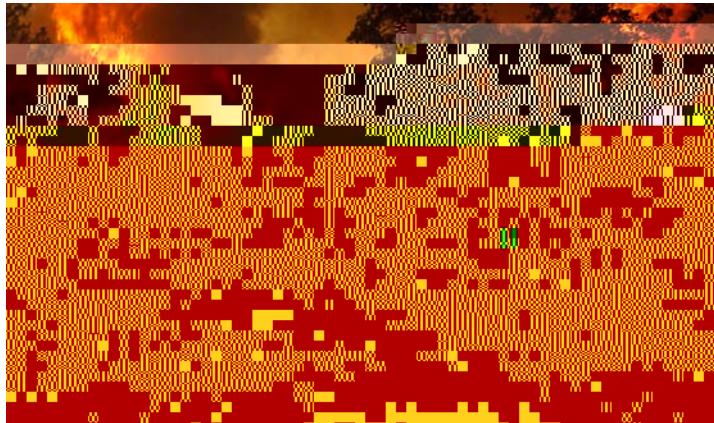


# Financial Managers' Meeting

May 28, 2019

# Safety U i ute

So, you thi k you're ready for su



# AVVOUVCEU EVTS

ASC (3295 College Road) closing

FY20 Recharge Rates Due

Committed Encumbrances

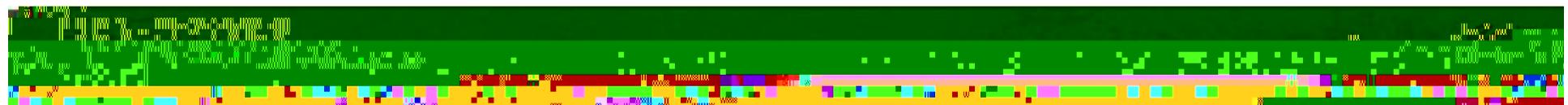
Cash Advances

New W!

b I

te R





CABINET	Tuition & Fees Cycle 10	Tuition & Fees Year End	Net Student Tuition & Fees Year End	Student FY18 to FY19	Tuition & Fees FY18 to FY19	Projected Change	FY18	FY19	FY18 Actual	FY19	Projected	
							Tuition & Fees	Tuition & Fees	Net Student Tuition & Fees	Student Change	FY18 to FY19	
							Cycle 10	Cycle 10	Fees	Student	FY18 to FY19	
Chancellor	72,200	71,000	71,000	100.0%	100.0%	Chancellor	72,200	71,000	71,000	100.0%	100.0%	
Provost	23,594,000	23,566,000	23,566,000	100.0%	100.0%	Provost	23,594,000	23,566,000	23,566,000	100.0%	100.0%	
Central Admin	4,867,000	4,867,000	4,867,000	100.0%	100.0%	Central Admin	4,867,000	4,867,000	4,867,000	100.0%	100.0%	
Office of the Chancellor for Student Affairs	5,825,000	5,803,000	5,803,000	-2.1%	-2.1%	Office of the Chancellor for Student Affairs	5,825,000	5,803,000	5,803,000	-2.1%	-2.1%	
Office of the Chancellor for Financial Resources	1,281,000	1,281,000	1,281,000	0.0%	0.0%	Office of the Chancellor for Financial Resources	1,281,000	1,281,000	1,281,000	0.0%	0.0%	
<b>Grand Total</b>	<b>43,658,000</b>	<b>42,544,000</b>	<b>43,193,000</b>	<b>42,401,000</b>	<b>-2.6%</b>	<b>-1.8%</b>	<b>Grand Total</b>					
CABINET	Indirect Cost Recovery Cycle 10	Indirect Cost Recovery Cycle 10	FY18 Year End	Projected Year End	Indirect Cost Recovery	FY19 Year End	FY18	FY19	Projected	Cycle 10 Change FY18 to FY19	Year End Change FY18 to FY19	
							Indirect Cost	Indirect Cost	Year End	Indirect Cost	Year End	
							Recovery	Recovery	Indirect Cost	Recovery	Indirect Cost	
Chancellor	-	-	-	-	-	-				-	-	0.0% 0.0%
Provost	5,216,000	4,867,000	6,752,000	5,825,000	5,825,000	5,825,000	-6.7%	-13.7%				
Central Admin	2,620,000	2,350,000	2,745,000	2,415,000	2,415,000	2,415,000	-9.6%	-11.8%				
<b>Grand Total</b>	<b>18,877,000</b>	<b>25,356,000</b>	<b>23,111,000</b>	<b>-5.3%</b>	<b>-8.9%</b>	<b>Grand Total</b>	<b>19,934,000</b>					

# PRESENTATIONS

From the Desk of Briana Walters...

Organization Changes for FY20

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

FY20 Budget Planning



# Rou d Ta le

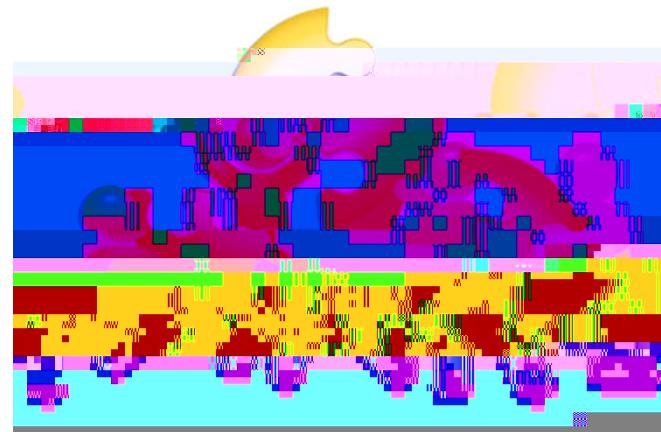
What do you have to share?



# FY20 Final University Users' 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*