



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!](#)



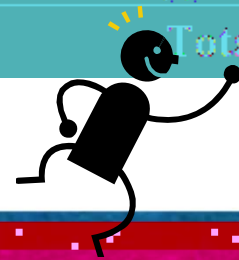
- ANNOUNCEMENTS

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- October Management report

Fund 1 Unreserved Fund Balance						
Account	FY13 Actual	FY13 Actual	FY14 Projection	FY15 Projection	FY16 Projection	FY17 Projection
10000	17,043	86,025	137,372	125,003	137,372	125,003
10001	(202,107)	(16,147)	(0)	1	(0)	(0)
10002	120,646	59,846	45,622	61,999	45,622	61,999
10003	2,168,496	1,041,496	1,347,348	1,356,879	1,347,348	1,356,879
10004		480,000	480,000	1,071,347	861,370	861,370
10005		(93,808)	(90,000)	(0)	215,183	215,183
10006	(115,164)	(184,068)	380,910	61,136	380,910	61,136
10007	619,893	366,189	620,872	688,613	619,893	688,613
10008	1,288,461	1,266,146	2,734,543	1,759,564	2,734,543	1,759,564
Total	4,821,162	4,434,343	5,519,642	6,523,669	5,519,642	6,523,669



FALL SEMESTER ENROLLMENT SNAPSHOT

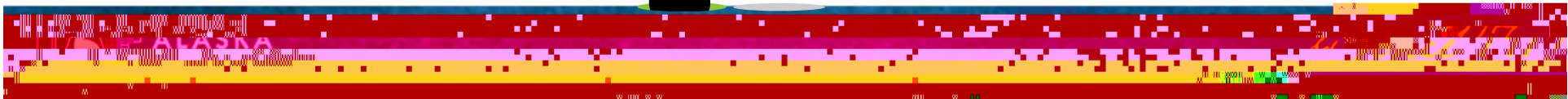
HEAD COUNT			
	201303	201403	% Change
Rural College	249.0	267.0	7.2%
Juneau Fisheries	69.0	53.0	-23.2%
eLearning	2,084.0	2,472.0	18.6%
Bristol Bay	707.0	444.0	-37.2%
Interior-Aleutians	507.0	286.0	-43.6%
Grand Total	3,516.0	3,472.0	-1.3%

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	30,270.0	28,684.0	-5.3%

CREDIT HOURS			
CAMPUS	201303	201403	% Change
Interior-Aleutians	11,780.0	11,530.0	-2.1%
Fairbanks	67,467.0	66,870.0	-0.9%
Juneau Fisheries	7,300.0	7,200.0	-1.4%
Bristol Bay	11,200.0	11,000.0	-1.8%
Chukchi	11,000.0	10,800.0	-1.8%
Interior-Aleutians	11,000.0	10,800.0	-1.8%
Kuskokwim	11,000.0	10,800.0	-1.8%
Northwest	11,000.0	10,800.0	-1.8%
Rural College	11,000.0	10,800.0	-1.8%
Grand Total	85,167.4	80,763.0	-5.1%

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	85,167.4	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.

