



Financial Managers' Meeting

May 29, 2018

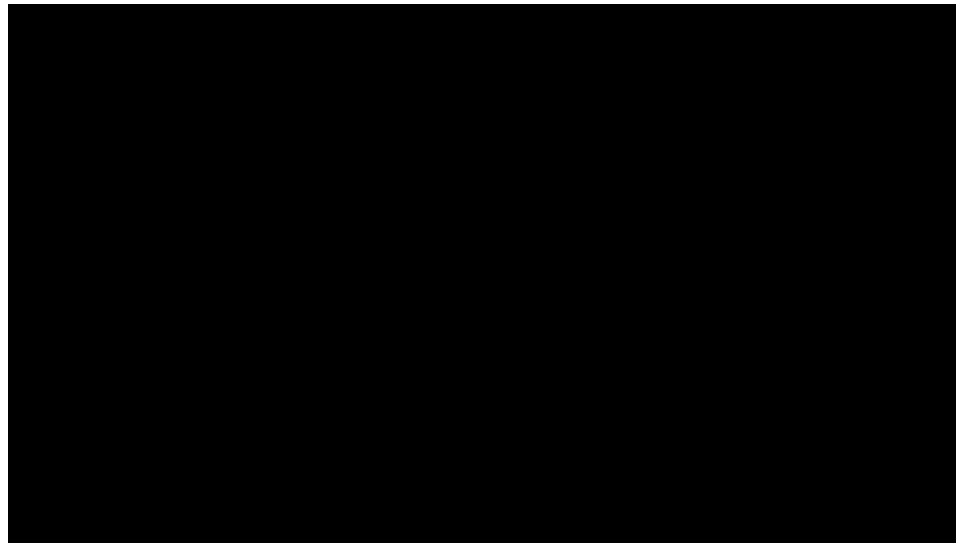
- **Safety Minute**

- Cyber Safety (aka, Information Security)

UA IT Standards: <http://www.alaska.edu/oit/standards/>

Phishing: <http://www.alaska.edu/oit/servicecatalog/antivirus phishing/>

Personally identifiable information (PII) compromised? Visit IdentityTheft.gov:



- **ANNOUNCEMENTS**

- Year End Activities
 - R15



- April Projections

Fund 1 Unreserved Fund Balance

Account	2019	2020	2021	2022	2023	2024	2025	2026	2027
1,403,960	1,505,662	1,414,535	1,350,797	1,284,170	1,227,241	1,170,000	1,117,000	1,064,000	1,011,000
227,667	208,674	175,000	130,000	90,000	50,000	10,000	0	0	0

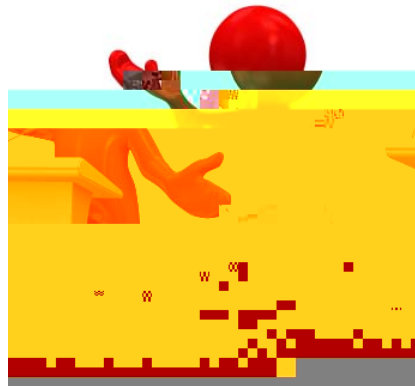


Tuition & Fees		Year End (Net)		Change		
Cycle 10	Cycle 10	Student	Student	FY17/16	FY17/16	
		Tuition & Fees	Tuition & Fees	FY18	FY18	CABINET
-	72,000	-	72,000	0.0%	0.0%	Chancellor
6,700,000	6,700,000	6,700,000	6,700,000	0.0%	0.0%	
9,298,000	9,327,000	9,994,000	9,994,000	0.7%	0.7%	UAF Office Information Technology
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6,179,000	6,575,000	6,229,000	6,581,000	6.1%	6.1%	Vice Chancellor for Student Affairs
6,179,000	6,575,000	6,229,000	6,581,000	6.1%	6.1%	Vice Chancellor for Student Affairs
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	Vice Chancellor for Research
43,658,000	44,318,000	44,290,000	44,290,000	-4.9%	-0.1%	Grand Total

FY17	FY18 Projected	Cycle 10	Year End	FY17 Indirect	FY18 Indirect
Recovery	Recovery	Recovery	Recovery	Indirect Cost	Indirect Cost
FY17 to FY18	FY17 to FY18			Recovery	Recovery
0.0%	0.0%	Chancellor			
-6.3%	-6.3%	UAF Office Information Technology	2,615,000	2,628,000	3,452,000
-10.5%	-10.5%	UAF Office Information Technology	16,000	13,000	17,000
0.0%	0.0%	UAF Office Information Technology	16,000	13,000	17,000

- **PRESENTATIONS**

- OMB Updates (Briana Walters)
- AVC Updates (Julie Queen)
- Travel (Rachel Jeppsen)



• Travel Update

- Concur Project on Track for August Sept Rollout
 - User Testing
 - Staff Appreciation Day Demo
 - CTM (booking tool)
 - Implementation Team
- Updates found at <https://www.alaska.edu/travel/ua-travel-project/>
- Implementation Plan for UAF
 - Travel Coordinator Round Tables “Training the Trainers”
 - Training methods large groups, one on one, e learning, web meetings, etc.



- **Discussions**

- Continuation Budget Due June 08 (COB)
 - Recording available on continuation site... and here!
<https://youtu.be/H4LPFCJyZv4>
- Budget Sheets Provided June 01
- FY19 Benefit Rates...



	TOTAL BENEFITS	TOTAL
UNION FACULTY BENEFITS	23.10%	11,199,954
NON-UNION FACULTY BENEFITS	22.80%	1,099,954
UNION STAFF BENEFITS	22.80%	1,099,954
NON-UNION STAFF BENEFITS	22.80%	1,099,954
TOTAL	22.80%	1,099,954

- **FY19 Financial Managers' Meetings**

Locations announced prior to each meeting.

August 28

September 25

October 30

November 27

January 29

February 26

March 26

April 30

May 28

All dates subject to change or cancellation