

Safety Minute

- In case of evacuation, we will take the east exit and meet at the east end of the parking lot.
- It's field season! Remote Travel and Field Safety: www.alaska.edu/risksafety/download/TravPlan.pdf www. a lask a. edu/risk safety/download/Remote Travel Safety Guide.pdf



• Budget Training Sessions

Had to put these on hold due to time constraints.

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• REMINDER! Pro-Rate Revenue and Service **Expenditures by Fiscal Year**

- Deposit revenue received and expenses paid in a prior fiscal year for services rendered or received in the following fiscal year as deferred revenue in the appropriate general ledger account code.
- A reversing JV is sent to OFA at the start of the fiscal year in which the services are performed to post the activity to the

	Prepaid Expenses		Deferred Revenue
0431	Prepaid Insurance	0756	Deferred Sum Sess Mat/Lab
0132	Prepaid Demurrage	0757	Deferred Income Student Fees
0433	Prepaid Postage	0758	Deferred Sum Sess Non-Res F
0437	Bulk Mailing	0759	Summer Sess Deferred Income
0438	Prepaid Meter Postage	0760	Miscellanous Deferred Income
0440	Prepaid Rent	0761	Defer Sum Sess Grad Tuit
0443	Security Deposits Receivable	0762	Defer Sum Ses Ungrad Tuit
0445	Prepaid Miscellaneous	0763	Deferred Fall Tuition
0446	Prepaid Travel Tickets	0764	Advance Subscription Sale

- Recharge Rate Proposals
- Have you submitted yours?
- Submit them to OFA immediately!



- Year-End Closing Instructions
- Distributed this week.



• Office of Management & Budget

 Planning & Budget Committee recommendations available online – Chancellor currently soliciting feedback! http://www.uaf.edu/finserv/omb/budget-planning/



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• REMINDER: FY14 Vacancy Pullbacks

- Vacancy hold and 90-day pullback on positions applies through June 30.
- Sunset the FY14 portion of the 90 days:
 - April 2/3, May 1/3, June NONE
- Balance of Pullback processed on FY15 funds August
 - April 1/3, May 2/3, June FULL

• Vacancy Pullbacks – Through April

Ducks			
Central	2,042.3		
VCR	130.5		
OIT	37.1		
Provost	268.9		
Chancellor	7.0		
CRCD	227.0		
VCUSA	162.3		
VCAS	202.1		
	3,077.2		



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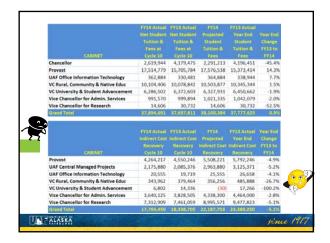
since 1917

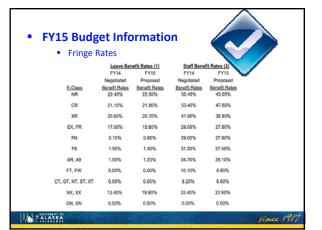
• April Management Report Highlights

CABINET	FY12 Actual	FY13 Actual	FY14 Jan Projection	FY14 Feb Projection	FY14 Mar Projection	FY14 Apr Projection
Chancellor	69,788	17,043	28,664	11,600	99,885	94,855
eLearning	4,337	(202,107)	(468,938)	(456,345)	(441,976)	(61,000)
OIT	384,193	120,646	41,718	63,184	52,037	51,570
Provost	2,190,267	2,112,634	1,009,671	614,751	1,118,433	1,212,355
CES	78,885	55,844	73,618	32,371	33,814	30,814
VC RCNE	1,124,853	1,286,730	451,572	578,671	494,659	925,269
VC Research	1,720,389	1,462,829	1,259,356	1,521,623	1,679,551	1,949,757
VCUSA	(108, 150)	390,910	(39,454)	39,026	34,370	553,861
VCAS	544,485	540,572	497,760	454,534	462,592	466,899
Central Support	2,672,994	2,734,543	2,250,274	2,500,180	2,682,137	3,022,469
Total	8,682,041	8,519,642	5,104,241	5,359,596	6,215,500	8,246,849

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• FY15 Budget Information

- ATB Personnel Cost Increases
 - Exempt and non-exempt staff (e-classes XR, NR) 2.0%
 - Temporary exempt and non-exempt staff (e-classes NT, XT, NX, XX) – 0.0%
 - Executive employees (e-classes EX and Sr. Admin) 0%
 - Non-union faculty (e-classes FR, FN) 0.0%
 - UNAC faculty (e-class F9) 2.0%
 - UAFT faculty (e-classes AR, A9) 2.5%
 - Adjunct faculty (e-class FT) 2.0%
 - Local 6070 Union employees (e-classes CR, CT) 1.65%
- Other Personnel Increases
 - The F9, FN, and FR e-classes will receive a \$750 increase to their base salary (added after ATB increase)
 - Local 6070 Union employees (e-classes CR, CT) 1-step increase Nov 1 (total ATB + Step increase for FY15 is ~2.33%)



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• FY15 Continuation Budget

- Decision on Final FY15 distribution of "across-theboard" and targeted budget reductions not expected until on or around June 20th.
- Plan for a 3% reduction in General Fund based on total FY14 Unrestricted (GF + Receipt) budget.
- Continuation Budget Due Date is Friday, June 6th.
- Provisional FY15 Sheet Distribution Anticipated May
- Taking June leave? Please have backup!
- PCN authorization freeze June 20 July 7.



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• FY14 Financial Managers' Meetings

It's the end of the year (as we know it); do YOU feel fine?

• THANK YOU FOR YOUR PARTICIPATION!



• FY15 meeting schedule:

September 30 August 26 October 28 November 25 January 27 February 24 March 31 April 28

May 26

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