



Financial Managers' Meeting

March 29, 2022

• Agenda

1. Opening remarks (Jason Theis)
2. Topics by Budget Team (Susan)
3. Topics by OMB
4. Topics by Jason
5. Topics by Amanda W
6. Topics by Rachel J.
7. Training Minute!
8. Roundtable

- **Topics by BCR**

- **Susan-**

- New Budget Coordinator – Mark Steele, x6236, masteele2@alaska.edu
- Continuation Budget website – NEW!
 - www.uaf.edu/finserv/finance-accounting/resources/continuation-budget.php
- Training focus for APRIL – Prepping for Continuation Budget
 - www.uaf.edu/finserv/finance-accounting/training/index.php
 - This is the how to come up with your numbers
- Actual Continuation Budget training to happen in May 2022
 - This is the technical of how to submit
- Working on Procurement “entry” training



- **Topics by OMB**

Briana –

- Request for Proposals – Processes?
 - FY24 Initiative funding and/or reallocations process?
 - Timeframe?
 - How does this affect reduction of costs/%?
 - What kind of proposals should FM consider submitting?



- **Topics by Jason**

- Replacing Acrobat:
<https://www.alaska.edu/oit/services/software-downloads/pdf-editing-options.php>
- Early Continuation prep
- March Management Report: Due April 12



CABINET	FY21	FY22	FY21 Actual	FY22 Projected	Cycle 08	Projected
	Student	Student	FY21 Actual	FY22 Projected	Cycle 08	Year End
	Tuition & Fees	Tuition & Fees	Year End (Net) Student Tuition & Fees	Year End (Net) Student Tuition & Fees	Change FY21 to FY22	Change FY21 to FY22
Chancellor	-	618,000	677,000	598,000	0.0%	-11.7%
Provost	24,676,000	24,100,000	25,929,000	25,154,000	-2.3%	-3.0%
Central	(429,000)	978,000	879,000	881,000	-328.0%	0.2%
VC Rural, Community & Native Educ	7,456,000	6,588,000	7,242,000	7,032,000	-11.6%	-2.9%
Vice Chancellor for Student Affairs	3,821,000	3,608,000	3,906,000	3,838,000	-5.6%	-1.7%
Vice Chancellor for Admin. Services	1,706,000	1,774,000	1,979,000	2,095,000	4.0%	5.9%
Vice Chancellor for Research	-	-	-	-	0.0%	0.0%
Grand Total	37,230,000	37,666,000	40,612,000	39,598,000	1.2%	-2.5%

CABINET	FY21 Indirect	FY22 Indirect	FY21	FY22 Projected	Cycle 08	Projected
	Cost	Cost	Year End	Year End	Change	Year End
	Recovery	Recovery	Indirect Cost	Indirect Cost	Change FY21 to FY22	Change FY21 to FY22
Chancellor	-	-	-	-	0.0%	0.0%
Provost	4,029,000	3,939,000	6,562,000	6,728,000	-2.2%	2.5%
Central	2,850,000	2,953,000	4,590,000	4,183,000	3.6%	-8.9%
VC Rural, Community & Native Educ	178,000	213,000	285,000	321,000	19.7%	12.6%
Vice Chancellor for Student Affairs	-	-	-	-	0.0%	0.0%
Vice Chancellor for Admin. Services	3,138,000	4,008,000	5,047,000	5,140,000	27.7%	1.8%
Vice Chancellor for Research	8,743,000	9,334,000	14,066,000	14,340,000	6.8%	1.9%
Grand Total	18,938,000	20,447,000	30,550,000	30,712,000	8.0%	0.5%



since 1917

- **Topics by Amanda**

- HEERF funding extension
- Training resources available on OFA website
- Attend Factual Fridays
- What training happens at the unit/dept level vs. what you need from Financial Services?



- **Topics by Rachel J.**

- Local Mileage Reimbursements – NexGen form
- Travel should not be paid via direct pay (please don't send these to AP)
- OFA Transaction team opening posted [now!](#)



- **Training Minute**

- Let's talk PCN's – Authorized vs. Term Pooled



Current 3.28.22

Row Labels	Count of AUTH #	FY22 start	Over/(under) count
Bristol Bay Campus Allocation	23	24	(1)
Chukchi Campus Allocation	7	8	(1)
College of Rural and Comm Dev	50	45	5
Interior Alaska Campus Allocation	26	28	(2)
Kuskokwim Campus Allocation	34	35	(1)
Northwest Campus Allocation	15	15	0
Fairbanks Campus Allocation	1745	1744	1
UAF Comm Tech College Allocation	64	65	(1)
Grand Total	1964	1964	0

Approp - 300000
 Approp - 310000

Need authorization

BPRO RSRVD
 3.28.22

Row Labels	Count of BPRO	FY22 start
Bristol Bay Campus Allocation	9	2
Chukchi Campus Allocation	1	1
College of Rural and Comm Dev	3	4
Interior Alaska Campus Allocation	1	2
Kuskokwim Campus Allocation	1	4
Fairbanks Campus Allocation	12	149
UAF Comm Tech College Allocation	0	8
Grand Total	27	170
% RSVD - FC & CTC	0.66%	8.70%
% RSVD - CRCD	9.68%	8.40%

3.28.22

Count of OCC_STATUS Row Labels	Column Labels OCCUPIED		OCCUPIED Total	VACANT			VACANT Total	Grand Total
	REG	TERM		REG	RSRVD	TERM		
Bristol Bay Campus Allocation	5	8	13	1	9		10	23
Chukchi Campus Allocation	2	3	5		1	1	2	7
College of Rural and Comm Dev	33	8	41	4	3	2	9	50
Interior Alaska Campus Allocation	7	13	20	3	1	2	6	26
Kuskokwim Campus Allocation	17	13	30	1	1	2	4	34
Northwest Campus Allocation	10	5	15					15
Fairbanks Campus Allocation	895	633	1528	104	12	101	217	1745
UAF Comm Tech College Allocation	47	15	62	1		1	2	64
Grand Total	1016	698	1714	114	27	109	250	1964

	FC & CTC	CRCD
% of OCCUPIED	87.89%	80.00%
% of VACANT	12.11%	20.00%
% of RESERVED of total positions	0.66%	9.68%

- **Round Table**

- What do you have to share?



- **FY22 Financial Managers' Meetings**

Via Zoom until further notice

26 April

31 May

All dates subject to change or cancellation

