



# Financial Managers' Meeting

September 27, 2022

- # Agenda

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

- **TCSO – Amanda Lash**

New Concur training sessions available

- New UI
- Reporting

Feedback - Corporate Travel Management (CTM)



- **Topics by BCR**

- **Susan-**

- PD updates/new PD's – always put fund/org info
- BR/JV's – no blank lines in between data
- Position management – 49 authorized PCN's over our limit – please advise if vacant positions are NOT going to be used again, so we can freeze immediately.
- Factual Fridays – please come and tell your friends!





- **Topics by Amanda**

- BSAT
- Covid \$\$



- **Topics by OMB**

**Briana –**

- FY24 budget planning update



- **Topics by Jason**

- FY23 so far... By the Numbers
- UA Foundation Expense Funds (status update)
- FMM Recordings



Net STF includes Federal GASB offset

CABINET	FY22 Student Tuition & Fees Cycle 02	FY23 Student Tuition & Fees Cycle 02	FY22 Actual Year End (Net) Student Tuition & Fees	FY23 Projected Year End (Net) Student Tuition & Fees	Cycle 02 Change FY22 to FY23	Projected Year End Change FY22 to FY23
Chancellor	329,000	313,000	664,000	640,000	-4.9%	-3.6%
Provost	12,739,000	12,846,000	25,297,000	25,600,000	0.8%	1.2%
Central	(2,052,000)	(21,000)	2,194,000	3,000,000	-99.0%	36.7%
VC Rural, Community & Native Educ	3,436,000	2,363,000	6,474,000	5,600,000	-31.2%	-13.5%
Vice Chancellor for Student Affairs	1,801,000	1,825,000	3,869,000	3,900,000	1.3%	0.8%
Vice Chancellor for Admin. Services	797,000	874,000	1,878,000	2,000,000	9.7%	6.5%
Vice Chancellor for Research	-	-	7,000	-	0.0%	-100.0%
<b>Grand Total</b>	<b>17,050,000</b>	<b>18,200,000</b>	<b>40,383,000</b>	<b>40,740,000</b>	<b>6.7%</b>	<b>0.9%</b>

CABINET	FY22 Indirect Cost Recovery Cycle 02	FY23 Indirect Cost Recovery Cycle 02	FY22 Year End Indirect Cost Recovery	FY23 Projected Year End Indirect Cost Recovery	Cycle 02 Change FY22 to FY23	Projected Year End Change FY22 to FY23
Chancellor	-	-	-	-	0.0%	0.0%
Provost	1,120,000	1,240,000	6,578,000	6,650,000	10.7%	1.1%
Central	750,000	892,000	4,912,000	5,100,000	18.9%	3.8%
VC Rural, Community & Native Educ	51,000	63,000	405,000	420,000	23.5%	3.7%
Vice Chancellor for Student Affairs	-	-	-	-	0.0%	0.0%
Vice Chancellor for Admin. Services	1,004,000	984,000	6,143,000	6,300,000	-2.0%	2.6%
Vice Chancellor for Research	2,279,000	2,811,000	15,508,000	15,800,000	23.3%	1.9%
<b>Grand Total</b>	<b>5,204,000</b>	<b>5,990,000</b>	<b>33,546,000</b>	<b>34,270,000</b>	<b>15.1%</b>	<b>2.2%</b>



since 1917

UA is an AA/EO employer and educational institution and prohibits illegal discrimination against any individual: [www.alaska.edu/titleIXcompliance/nondiscrimination](http://www.alaska.edu/titleIXcompliance/nondiscrimination).



- **Training Minute**

Susan – More detailed Program Code training (by Tanya Hollis)



- **Round Table**
  - What do you have to share?



- **FY23 Financial Managers' Meetings**

*Via Zoom until further notice*

*October 25*

*November 29*

*January 31*

*February 28*

*March 28*

*April 25*

*May 30*

*June 27*

