



Financial Managers' Meeting

January 30, 2024

• Agenda

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

- **TCSO – Amanda Lash**

- Participant support travel vs collaborative (non-affiliate) travel
- Travel related procurements



- **Topics by Amanda**

- Unit budget meetings
 - Don't panic!



- **Topics by BCR**

- Changes now in effect for Labor Redistributions for Grant Funds
 - <https://www.uaf.edu/finserv/finance-accounting/resources/labor-redistribution.php>
 - Once GEC deadline passes, labor cannot be moved
 - JPAYs will be only in abnormal situations and must be approved by OGCA in advance (beyond just the 60day CTM)
- Program code compliance report
 - https://www.uaf.edu/finserv/finance-accounting/reports/program_code_compliance.php
 - Submit corrections every 2 weeks!



• Topics by OMB

- FY25 state of Alaska budget update w/ Governor's proposed line items
- Legislative advocacy:
 - FY25 UAF advocacy tool kit:
<https://www.uaf.edu/chancellor/initiatives-and-policies/advocacy/tool-kit.php>
 - UA System Office Capitol report:
<https://www.alaska.edu/govrelations/report/> (subscription options)
- FY25 UA Operating & Capital budget request (AKA Redbook):
 - <https://www.alaska.edu/swbudget/files/redbook/FY25%20Redbook%20Final-web.pdf>
- FY26 proposals for PBC - due January 31st:
 - <https://www.uaf.edu/finserv/omb/budget-planning/fy26/fy26.php>



- **Topics by Jason**

- Capitol Report – January 19th

- **Reauthorizing the Technical Vocational Education Program (TVEP):**

In 2000, the Legislature established the Technical Vocational Education Program (TVEP), designating a portion of the Unemployment Insurance receipts for career and technical education. As the State's largest workforce provider, the University of Alaska has been a major recipient of TVEP funding since the program's inception. TVEP is currently slated to sunset on June 30, 2024. Representative Ashley Carrik (D-Fairbanks) introduced [House Bill 55](#) to reauthorize the TVEP program.

- January Management Report Prep
- Budget Revisions, Services, and Transfers
- FFEA Accounting Reminder



CABINET	FY23	FY24	FY23 Actual	FY24 Projected	Cycle 06	Projected
	Student Tuition & Fees Cycle 06	Student Tuition & Fees Cycle 06	Year End (Net) Student Tuition & Fees	Year End (Net) Student Tuition & Fees	Change FY23 to FY24	Year End Change FY23 to FY24
Chancellor	549,000	591,000	663,000	652,000	7.7%	-1.7%
Provost	22,427,000	25,018,000	26,067,000	27,930,000	11.6%	7.1%
Central	2,429,000	1,150,000	1,727,000	1,128,000	-52.7%	-34.7%
VC Rural, Community & Native Educ	4,818,000	5,227,000	6,237,000	7,019,000	8.5%	12.5%
Vice Chancellor for Student Affairs	3,185,000	3,652,000	4,087,000	4,577,000	14.7%	12.0%
Vice Chancellor for Admin. Services	1,586,000	1,991,000	1,957,000	2,171,000	25.5%	10.9%
Vice Chancellor for Research	-	8,000	4,000	53,000	0.0%	1225.0%
Grand Total	34,994,000	37,637,000	40,742,000	43,530,000	7.6%	6.8%

CABINET	FY23 Indirect Cost Recovery Cycle 06	FY24 Indirect Cost Recovery Cycle 06	FY23 Year End Indirect Cost Recovery	FY24 Projected Year End Indirect Cost Recovery	Cycle 06 Change FY23 to FY24	Projected Year End Change FY23 to FY24
	Chancellor	-	-	-	-	0.0%
Provost	3,405,000	3,977,000	6,908,000	7,744,000	16.8%	12.1%
Central	2,612,000	3,036,000	5,651,000	6,359,000	16.2%	12.5%
VC Rural, Community & Native Educ	222,000	200,000	351,000	419,000	-9.9%	19.4%
Vice Chancellor for Student Affairs	-	6,000	-	6,000	0.0%	0.0%
Vice Chancellor for Admin. Services	3,229,000	4,034,000	7,939,000	9,045,000	24.9%	13.9%
Vice Chancellor for Research	8,422,000	9,139,000	16,653,000	17,975,000	8.5%	7.9%
Grand Total	17,890,000	20,392,000	37,502,000	41,548,000	14.0%	10.8%



since 1917

- **Topics by Rachel**

- Quarterly Reminders - Please submit:
 - Quarterly G/L recons
 - Non-cash gift reporting
- Introducing Betty Jo – our new Data Entry Clerk



- **Topics by Carla**

- New employee welcome - in-person events
 - February 8th, April 4th, and June/July (TBD)
- 60-minute sessions for remote employees
 - see Employee Experience calendar
https://calendar.google.com/calendar/embed?src=c_241a253e125989ea02de183264d1a9fe7a604ef198c898c68b9be6ad40106579%40group.calendar.google.com&ctz=America%2FAnchorage
- Employee resource and welcome center - located at 104 Eielson
- Staff Recognition & Development Day - April 10, 2024



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- **Training Minute**

- New process – Honorarium Payments up to \$1,000

- <https://www.alaska.edu/procurement/files/New%20Honorarium%20Process%20UAF.doc%201-17-2024.pdf>



- **Round Table**

- What do you have to share?



- **FY24 Financial Managers' Meetings**

Via Zoom until further notice

Feb 27

Mar 26

Apr 30

May 28

June 25



All dates subject to change or cancellation