Government Relations (Elmer Kaai)

- UH System and Manoa campus are piloting a 1 year project to join resources; initiative is managed by VP Kalbert Young
- Currently tracking 120 bills of which 27 bills are related to appropriations
- See handout for additional information about the 2016 legislative session

Tuition Projections (VC Cutshaw)

- Tuition increase schedule for FY 18 through FY 23 will be presented to BOR at February meeting
- Rates still under discussion; however, any increase will be devoted to CRDM
- Continual enrollment decline projected for next 4 years
- Tuition revenues are therefore projected to shrink; no increases projected for operational side
- Focus will be on recruiting more students and identifying and implementing efficiencies
- Carry forward at FYE 16 projected to be flat compared to FY 15

Vacation Pool & WC/UI Assessments (VC Cutshaw)

Assessment to cover vacation pool & WC/UI fringe benefit charges on non-imposed accounts will begin 7/1/16

- Vacation Pool
  - History
    - Previous vacation pool for extramurally funded employees closed 6/30/15 to comply with OMB Uniform Guidance requirements that vacation payouts be handled consistently for all funding sources
    - UH establishing an administrative trust fund for FY17
  - New vacation pool will provide funding for vacation payouts for all employees (not just extramurally-funded)
  - FY 2017 fund assessment will be 1.8% on payroll costs for vacation-earning employees
  - Assessment will be made directly to imposed accounts (Special including Tuition, Revolving, Extramural)
  - For payroll on non-imposed accounts (GF, S397, Federally-appropriated funds - CTAHR), assessment will be made on TFSF
    - For units without TFSF, assessment will be made on Other S/R
  - Implementation steps for assessment on non-imposed accounts being developed
• WC/UI
  o Currently being assessed on all payroll
    ▪ Charged directly to imposed accounts
    ▪ Non-imposed charged to campus account (GF, S397, Federally Appropriated funds - CTAHR)
  o Non-imposed charges will be assessed to campus units starting 7/1/16

S397 Account Code Conversion (Sandy French)

• Annual process allows payroll to be converted from GF account codes to S397 account codes
• Unit specifies account codes to be converted, and date for conversion
  o All employees on GF account codes selected by unit will be converted
  o Can select different conversion dates for each account
  o Individual employees can be removed from mass conversion manually
• One-to-one match between a GF account and an S397 account required
• Account codes automatically revert to original GF account codes 7/1
• PNF’s for conversion to S397 and back to GF are mass generated
  o OHR approval of Civil Service PNF’s not required

Quarterly Report Variances (Joey Nikaido)

• Be sure to update quarterly expenditures in KFS by March 31, 2016; reports to BOR will be based on data as of this date

Next Talk Story scheduled for March 10, 2016