

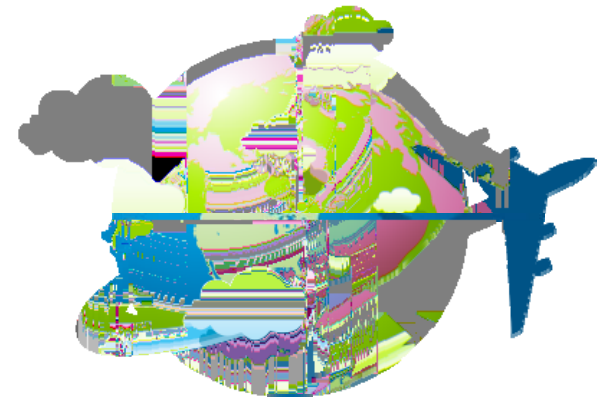


Financial Managers' Meeting

January 25, 2022



https://careers.alaska.edu/cw/en-us/job/518474/travel-coordinator





- LR's / remember to correct LD with EPAF too!
- Currently reviewing applications for Budget Coordinator
- FUPLOAD's for BR's – discussion with group (Pro's / Con's)

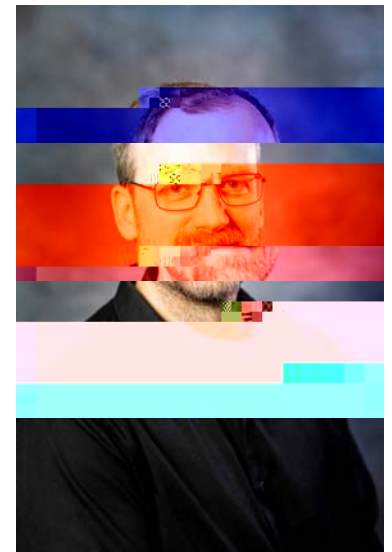
- January Management Report – Dates out / Dates in



- FY21 Financial Review and Infographic posted to OMB website
- FY23 Budget updates



- Funding distributions
- January management report
- OFA position vacancies



Fund 1 Unreserved Fund Balance

	FY19	FY20	FY21	FY21 Oct	FY21 Jan	FY22 Oct
CHANCELLOR	349,322	474,000	427,424	330,489	309,524	(4,522,305)
STATE	719,722	1,643,071	2,073,727	242,929	300,000	300,000
CTC	400,000	450,000	345,404	404,707	774,779	(57,000)
UNRESERVED	1,469,044	2,567,071	2,846,555	980,125	1,384,303	(4,179,305)
RESERVED	(208,200)	(226,264)	(1,924,129)	(7,005,028)	(7,005,028)	(20,154)
TOTAL	1,260,844	2,340,807	922,426	973,100	379,275	(4,199,459)

Provisioning (Net) (Includes Indirect Cost)	FY21	FY22	FY21	FY22	FY21	FY22	FY21	FY22
Year End (Net)	Change	Change	Tuition &	Tuition &	Year End	Ye		
Indirect Cost	Tuition &	FY21	FY22	Cycle 06	Cycle 06	Tuition &	Year End	Ye
0.0%	Chancellor	-	558,000	677,000	643,000	0.0%	-5	

Year End	Year End	Change	Change	FY21 Indirect	FY22 Indirect	FY21	FY22 Projected	Cycle 06	Projected
Indirect Cost	Indirect Cost	FY21 to	FY21 to					Recovery	Year End
FY22		CABINET	Cycle 06	Cycle 06	Recovery	Recovery	FY22		
0.0%	0.0%	Chancellor	-	-	-	-	-	-	0.0%
1.0%	1.0%	Provost	2,905,000	2,985,000	6,387,000	5,621,000	6,211,200	1,720	
0.0%	0.0%	Chancellor for Student Affairs							
0.0%	0.0%	Vice-Chancellor for Administrative Services	2,300,000	2,070,000	5,017,000	4,833,000	30,400		
0.0%	0.0%	Vice-Chancellor for Research	6,757,000	14,066,000	11,111,1%	5,017,000	4,833,000	6,081	

	FY21	FY22	FY21 Actual	FY22	Change	Projected
Chancellor	642,000	677,000	642,000	677,000	5.0%	677,000
Provost	12,097,000	12,571,000	12,097,000	12,571,000	4.6%	12,571,000
Vice Chancellor for Admin. Services	2,070,000	2,197,000	2,070,000	2,197,000	6.1%	2,197,000
Vice Chancellor for Research	1,856,000	1,979,000	1,856,000	1,979,000	6.6%	1,979,000
Total	15,996,000	16,902,000	15,996,000	16,902,000	5.7%	16,902,000

	FY21 Indirect Cost	FY22 Indirect Cost	FY21 Year End	FY22 Projected Year End	Cycle 04 Change	Year End Change
Chancellor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Provost	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vice Chancellor for Student Affairs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vice Chancellor for Admin. Services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vice Chancellor for Research	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%



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- What do you have to share?

