



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)

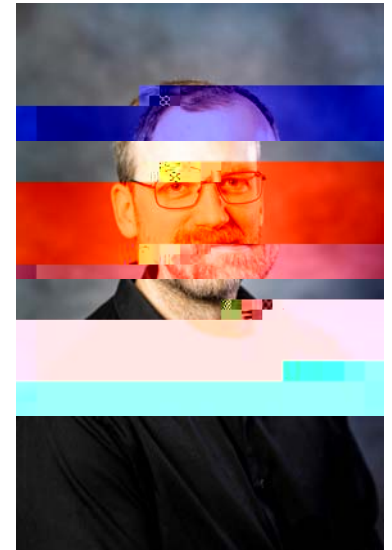
- January Management Report – Dates out / Dates in



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



- Funding distributions
- January management report
- OFA position vacancies

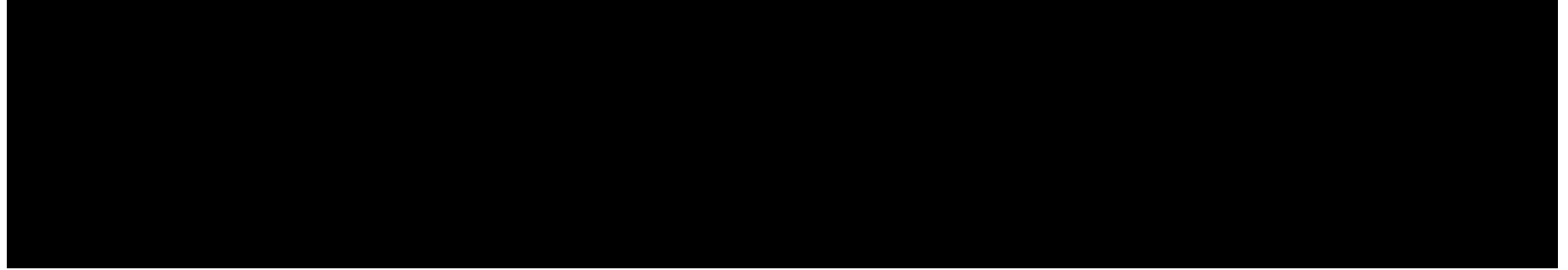


Fund 1 Unreserved Fund Balance

	FY19	FY20	FY21	FY21 Oct	FY21 Jan	FY22 Oct
Channel	369,322	474,000	427,424	320,489	309,524	(4,522,305)
CTC	100,000	450,000	315,604	496,707	776,779	(57,000)
Other	(208,240)	(15,000)	(97,026)	(70,534)	(70,534)	(30,744)
Total	161,082	409,000	645,998	746,662	1,015,769	(4,910,059)

Proposed (Net) Includes Indirect Cost (Net) FY21 FY22

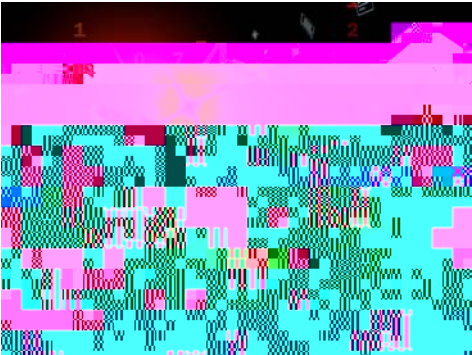
Year End (Net)	Change	Change	Tuition &	Tuition &	Year End	Ye	
tion Indirect	Tuition &	FY21	FY22	CABINET	Cycle 06	Cycle 06	Tuit
0.0%	Chancellor	-	558,000	677,000	643,000	0.0%	-5



Year End	Year End	Change	Change	FY21 Indirect	FY22 Indirect	FY21	FY22 Projected	Cycle 06	Projected
Recovery	Indirect Cost	Indirect Cost	FY21 to	FY21 to				Recovery	Year End
ery	FY22	FY22	CABINET	Cycle 06	Cycle 06	Recovery	Recovery		

-	0.0%	0.0%	Chancellor	-	-	-	-	-	-
11,000	0.7%	1.0%	Deputy Chancellor for Student Affairs	4,903,000	4,904,000	6,567,000	6,634,000	6,522,226	6,522,226
11,000	0.7%	1.0%	Deputy Chancellor for Administration	2,300,000	2,370,000	5,017,000	4,833,000	4,833,000	4,833,000
11,000	0.7%	1.0%	Deputy Chancellor for Research	1,675,000	14,066,000	114,766,000	111.1%	15.0%	15.0%

	FY21	FY22	FY21 Actual	FY22	Projected	
Student Year End (Not)						
Chancellor	333,000	677,000	643,000	0.0%	5.0%	
Provost	12,097,000	12,571,000	23,529,000	-1.0%	-1.2%	
Vice Chancellor for Admin. Services	2,070,000	2,800,000	897,000	2.8%	4.6%	
Vice Chancellor for Research	1,545,000	2,061,000	4,282,000	0.0%	0.0%	
Total	15,996,000	16,902,000	40,612,000	5.7%	0.2%	
	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%
Vice Chancellor for Student Affairs	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vice Chancellor for Admin. Services	23.1%	23.1%	14,066,000	14,766,000	10.4%	15.0%
Vice Chancellor for Research	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total	23.1%	23.1%	14,066,000	14,766,000	10.4%	15.0%



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- What do you have to share?

