





		Fund 1 Unre	eserved Fund	Balance		
CABINET	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Oct Projection	FY20 Jan Projection	FY20 Apr Projection
Chancellor	42,773	93,210	368,222	240,620	= 50	- 53
OIT	60,579	127,830	192,999			
Provost	1,850,602	444,155	2,054,965	4,665,357		
VC RCNE	1,095,714	965,590	715,722	855,000		
CTC	163,174	52,773	215,606	100,000		
VC Research	1,281,897	1,920,831	2,235,488	1,968,724		
VC SA	999,789	810,181	(30,454)	(1,373,577)		
VC AS	954,505	1,312,747	810,981	471,940		
Central Support	1,636,089	1,753,931	2,389,737	1,500,000		
Total	8,085,122	7,481,249	8,953,266	8,428,064		

CABINET	Cycle 04	Cycle 04	<b>Tultion &amp; Fees</b>	Tuition & Fees	FY20	FY20
Chancellor	20,000	-			-100.0%	0.09
Provost	9,876,000	12,941,000	20,598,000	29,355,000	31.0%	42.59
Central	(590,000)	(2,690,000)	3,281,000	2,268,000	355.9%	-30.99
VC Rural, Community & Native Educ	4,661,000	4,489,000	9,501,000	9,440,000	-3.7%	-0.6%
Vice Chancellor for Student Affairs	3,118,000	1,986,000	5,896,000	4,008,000	-36.3%	-32.09
Vice Chancellor for Admin. Services	619,000	783,000	2,305,000	2,226,000	26.5%	-3.49
Vice Chancellor for Research		5,000		5,000	0.0%	0.09
Grand Total	17,704,000 FY19 Indirect	17,514,000 FY30 Indirect	41,581,000 FV19	47,302,000 EV20 Projected		Projected
Grand Total	17,704,000 FY19 Indirect Cost	=====		47,302,000 FY20 Projected Year End		Projected Year End Change
Grand Total	FY19 Indirect	FY20 Indirect	FY19	FY20 Projected	Cycle 04	Projected Year End
Grand Total  CABINET	FY19 Indirect Cost	FY20 Indirect Cost	FY19 Year End	FY20 Projected Year End	Cycle 04 Change	Projected Year End Change
	FY19 Indirect Cost Recovery	FY20 Indirect Cost Recovery	FY19 Year End Indirect Cost	FY20 Projected Year End Indirect Cost	Cycle 04 Change FY19 to	Projected Year End Change FV19 to
CASSINET	FY19 Indirect Cost Recovery Cycle 04	FYZO Indirect Cost Recovery Cycle 04	FY19 Year End Indirect Cost Recovery	FY20 Projected Year End Indirect Cost Recovery	Cycle 04 Change FY19 to FY20	Projected Year End Change FV19 to FV20 0.09
CABINET	FY19 Indirect Cost Recovery Cycle 04	FY20 Indirect Cost Recovery Cycle 04	FY19 Year End Indirect Cost Recovery	FY20 Projected Year End Indirect Cost Recovery	Cycle 04 Change FY19 to FY20 0.0%	Projected Year End Change FV19 to FV20 0.09
CABINET Chancellor Provost	FY19 Indirect Cost Recovery Cycle 08 2,156,000	FY20 Indirect Cost Recovery Cycle 04 1,915,000	FV19 Year End Indirect Cost Recovery 6,288,000	FYZO Projected Year End Indirect Cost Recovery - 6,039,000	Cycle 04 Change FY19 to FY20 0.0% -11.2%	Projected Year End Change FY19 to FY20 0.09 -4.09
CARDIET Chancellor Provost Central	FY19 Indirect Cost Recovery Cycle 04 2,156,000 1,715,000	FY20 Indirect Cost Recovery Cycle 04 1,915,000 1,281,000	Year End Indirect Cost Recovery 6,288,000 3,503,000	FYZO Projected Year End Indirect Cost Recovery - 6,039,000 3,539,000	Cycle 04 Change FV19 to FV20 0.0% -11.2% -25.3%	Projected Year End Change FV19 to FV20 0.07 -4.07 1.09
Chancellor Provost Central CV Rural, Community & Native Educ	FY19 Indirect Cost Recovery Cycle 04 2,156,000 1,715,000 122,000	FY20 Indirect Cost Recovery Cycle 04 1,915,000 1,281,000	FY19 Year End Indirect Cost Recovery 6,288,000 3,503,000 318,000	FY20 Projected Year End Indirect Cost Recovery - 6,039,000 3,539,000 251,000	Cycle 04 Change 6Y19 to 5Y20 0.0% -11.2% -25.3% -31.1%	Projected Year End Change FV19 to FV26 0.09 -4.09 1.09 -21.19
Chancellor Provost Central VC Rural, Community & Native Educ Vice Chancellor for Student Affairs	FY19 Indirect Cost Recovery Cycle 08 	FY20 Indirect Cost Recovery Cycle 04 1,915,000 1,281,000 84,000	FY19 Year End Indirect Cost Recovery  6,288,000 3,503,000 318,000	FY20 Projected Year End Indirect Cost Recovery 	Cycle 04 Change FV19 to FV20 0.0% -11.2% -25.3% -31.1% 0.0%	Projected Year End Change FV19 to FV20 0.09 -4.09 1.09 -21.19 0.09

## • PRESENTATIONS

- Travel Updates / Status
- From the Desk of Briana Walters....
- FY21 Budget Planning



UNFALASKA since 191

• Discussions • FY20 Budget • Personnel - Market Adjustments	
• Round Table • What do you have to share?  **The Company of the C	
PY20 Financial Managers' Meetings  Locations announced prior to each meeting.  January 28 February 25 March 31 April 28 May 26  All dates subject to change or cancellation	