



OFA Move Update & Personnel New Financial Services website (WiP) FY20 Market Adjustments Organization Code Changes for FY20 One-time Strategic Investment Funds & WCAs

UNFARAMA Since

Fund 1 Unreserved Fund Balance FY17 FY18 FY19 Oct FY19 Jan FY19 Apr FY									
CABINET	Actual	Actual	Projection	Projection	Projection	Actual			
Chancellor	42,773	93,210	112,456	88,734	74,306	368,222			
OIT	60,579	127,830	96,202	96,893	61,084	192,999			
Provost	1,850,602	444,155	3,520,794	1,541,556	1,512,881	2,054,969			
VC RCNE	1,095,714	965,590	750,000	900,000	850,000	715,722			
CTC	163,174	52,773	100,000	185,000	230,000	215,606			
VC Research	1,281,897	1,920,831	2,537,366	1,938,779	1,558,046	2,235,488			
VC SA	999,789	810,181	617,292	827,131	-6,154	-30,454			
VC AS	954,505	1,312,747	744,152	1,157,197	1,119,768	810,981			
Central Support	1,636,089	1,753,931	1,516,200	1,000,000	1,500,000	2,389,737			
Total	8,085,122	7,481,249	9,994,460	7,735,290	6,899,930	8,953,266			

- Tuition Model Shift: 80/20
 - Model Standardization
 - Does not affect traditional courses at community campuses

CABINET	iner.	FY191	TUITION	TUITION REVENUE CHANGE	SSLL EXPENSE OFFSET	FY20 GF BASE ADJUSTMENT
Province	UA Museum of the North	2.600	3,500	900	CHEST	1900
	UAF College of Engineering & Mines	1.601.100	7.165.100	564,000		(564,000)
	UAF College of Fish & Ocean Science	641,400	757,400	116,000		[116,000]
	UAF College of Liberal Arts.	4.955.900	6,972,900	2.017.000	294,400	(1,722,600)
	UAF College of Nat Science & Math	3,995,500	5.504.900	1,509,400	133,200	(1,376,200)
	School of Education	998,800	1,421,200	422,400	70,000	(352,400)
	UAF eCampus	486.200	524,500	38,300		(38,300)
	UAF Provost Office Operations	14,100	18,800	4,700		(4,700)
	UAF Raimuson Ubrary	111,600	148,700	37,100		E37,100
1	UAF School of Management	2,467,600	3,295,700	828,100		(828,100)
	UAT School of Nat Res & Extension**	5,500	5,500			
	UAF Summer Sessions	915,300	91,300	(824,000)	(517,400)	306,600
VERENE	UAF Bristol Bay Campus	145,700	145,700	-		F101.40
1000	UAF Chukchi Campus	47,200	48,200	1,000		(1,000)
VCAS	UAF Community and Technical College	3,041,600	5,313,200	71,600		171,600
	UAF Interior Alaska Campus	259,100	259,100			
	UAF Kuskokwim Campus	662,500	682,100	19,600		[19.600]
	UAF Northwest Campus	190,100	150,100			
	UAF Rural College	1,968,400	1,972,000	3,600		(3,600)
	UAF VCAS Operations	824.000	448,200	(375,800)		375,800
VCSA	UAF VCSA Admin & Central Support	3.305,000	1,658,600	(1,646,400)		1,646,400
Central	LIAF Central Budget Management	9.041.600	6,234,100	(2,787,500)	19,800	2,807,300

Travel Update

- TEM and Paper Closeout Timeline
- Training Opportunities and Updates
- Students and Guests Moving Into Concur
- Reporting Training



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Round Table What do you have to share?

since 191;

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