



|                                     | FY17 Actual                | FY16 Actual                | FY17               | FY16 Actual        | Cycle 07 | Year End |
|-------------------------------------|----------------------------|----------------------------|--------------------|--------------------|----------|----------|
|                                     | Net Student                | Net Student                | Projected          | Student            | Student  | Change   |
|                                     | Tuition & Fees at Cycle 07 | Tuition & Fees at Cycle 07 | Tuition & Fees     | Tuition & Fees     | Change   | Change   |
| <b>CABINET</b>                      |                            |                            |                    |                    |          |          |
| PTBones                             | 132,533,489                | 136,305,211                | 144,355,654        | 20,209,840         | 8.3%     | 10       |
| Central                             | 5,164,871                  | 5,435,572                  | 4,523,625          | 5,544,174          | 0.0%     | -18      |
| UAF Office Information Technology   | 949,163                    | 954,804                    | 977,163            | 1,045,370          | -0.6%    | -6       |
| VC Rural, Community & Native Educ   | 8,530,199                  | 9,121,075                  | 10,436,707         | 10,138,085         | -6.5%    | 2        |
| VC University & Student Advancement | 5,989,092                  | 5,917,601                  | 6,280,932          | 6,198,763          | 1.2%     | 1        |
| Vice Chancellor for Admin. Services | 1,007,470                  | 1,106,695                  | 1,087,100          | 1,194,095          | -9.0%    | -9       |
| Vice Chancellor for Re...           |                            |                            |                    |                    | 0.0%     |          |
| <b>Total</b>                        | <b>144,355,654</b>         | <b>147,936,958</b>         | <b>156,685,121</b> | <b>156,685,121</b> |          |          |

|                | FY17 Actual   | FY16 Actual   | FY17          | FY16 Actual   | Cycle 07 | Year End |
|----------------|---------------|---------------|---------------|---------------|----------|----------|
|                | Indirect Cost | Indirect Cost | Projected     | Year End      | Change   | Change   |
|                | Recovery      | Recovery      | Indirect Cost | Indirect Cost | Change   | Change   |
| <b>CABINET</b> |               |               |               |               |          |          |
| Recovery       | 3,010,000     | 3,010,000     | 3,010,000     | 3,010,000     |          |          |

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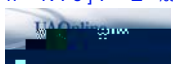
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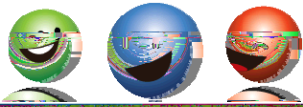
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*Locations announced prior to each meeting.*

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*All dates subject to change or cancellation.*

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