FY14 Management Report at December 31, 2013
F1 Unrestricted Funds
Vice Chancellor for Rural, Community and Native Education

FUND CATEGORY	TITLE5	Total Adjusted Budget	Actual Revenue at 12/31/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 12/31/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Bristol Bay	2,031,000	1,790,310	2,028,410	2,590	971,512	2,028,409	2,591	2
	Chukchi Campus	1,313,100	1,177,854	1,313,100	0	725,424	1,313,101	(1)	(1)
	Interior-Aleutians Campus	3,053,600	2,446,684	3,053,600	(0)	1,455,069	3,053,600	(0)	0
	Kuskokwim	4,112,200	3,865,242	4,112,200	0	2,407,342	4,085,600	26,600	26,600
	Northwest Campus	2,096,400	1,980,648	2,097,858	(1,458)	1,044,503	2,097,501	(1,101)	357
	Rura>T51(20.72 Tm [(1,.)72 oTJ E2 Tm 072 Tm 072 e)3(ge/P <</MCID 231 >>BDC BT 40S1 cs 0 sc4 Tw 9..96 88.68 407.64 278.16Ru)-6.1(r)-1.81(6								
	UAF Community and Technical College	14,067,688	12,704,223	14,067,689	(1)	6,523,822	14,017,689	49,999	50,000
Grand Total		**35,655,935**	**32,894,533**	**35,661,705**	**(5,770)**	**17,375,845**	**35,181,747**	**474,188**	**479,959**

FUND CATEGORY	TITLE5	DEPT	Total Adjusted Budget	Actual Revenue at 12/31/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 12/31/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	**Bristol Bay**	BB Administrative Support	1,453,900	1,511,663	1,474,700	(20,800)	642,625	1,474,700	(20,800)	0
		BB Allied Health	174,200	174,200	174,200	0	47,118	174,200	0	0
		BB Arts & Letters	140,300	2,300	116,942	23,358	68,370	116,942	23,358	0
		BB Developmental Ed & CRCD Math	98,100	0	98,068	32	53,370	98,068	32	0
		BB Grant	0	0	0	0	24,267	(0)	0	0
		BB Indigenous, Comm & Tribal Progs	60,000	60,000	60,000	0	15,726	60,000	0	0
		BB Other Instruction	104,500	42,147	104,500	0	120,037	104,500	0	0
	Bristol Bay Total		**2,031,000**	**1,790,310**	**2,028,410**	**2,590**	**971,512**	**2,028,409**	**2,591**	**2**
	Chukchi Campus	CC Administrative Support	818,400	802,500	818,400	0	492,792	818,400	(0)	(0)
		CC Applied Bus, Paralegal & Acct	4,300	0	4,300	0	793	4,300	0	0
		CC Arts & Letters	325,200	325,200	325,200	0	156,598	325,200	(0)	(0)
		CC Developme >>BDC BT 8.76 -0 0 8.76 452.76 u6n BT /TT1 1 Tf -0.005 Tc 0.0Tm [(32(t)]TJ>>B]TJ ET E383.16 Tm (793e4.00(-0.6(pl)-8.9(i)-8.								

FUND CATEGORY	TITLE5	DEPT	Total Adjusted Budget	Actual Revenue at 12/31/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 12/31/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
	Northwest Campus	NW Administrative Support	1,629,600	1,631,258	1,632,258	(2,658)	799,208	1,630,700	(1,100)	1,558
		NW Computer & Info Tech Systems	133,600	133,600	133,600	0	63,618	133,600	(0)	(0)
		NW Developmental Ed & CRCD Math	0	0	0	0	0	0	0	0
		NW Other Instruction	86,100	24,890	84,900	1,200	49,024	86,101	(1)	(1,200)
		NW Science	183,100	183,100	183,100	0	114,906	183,100	(0)	(0)
		NW Applied Bus, Paralegal & Acct	64,000	7,800	64,000	0	17,747	64,000	0	0
	Northwest Campus Total		**2,096,400**	**1,980,648**	**2,097,858**	**(1,458)**	**1,044,503**	**2,097,501**	**(1,101)**	**357**
	Rural College	RC Administrative Support	5,948,247	6,123,388	5,895,247	53,000	2,639,638	5,492,247	456,001	403,000
		RC AK Native Studies & Rural Dvlpm	1,459,600	1,376,612	1,466,500	(6,900)	769,585	1,466,500	(6,900)	0
		RC Allied Health	0	0	0	0	7	(0)	0	0
		RC Developmental Education	1,258,500	1,176,244	1,311,500	(53,000)	693,673	1,311,500	(53,000)	(0)
		RC Social & Human Development	315,600	253,327	315,600	(0)	145,270	315,600	(0)	0