

FUND CATEGCTITLE5		Total Adjusted Budget	Actual Revenue at 12/31/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 12/31/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Athletics and Recreation	6,337,200	4,681,220	6,006,171	331,029	2,703,441	6,129,572	207,628	
	KUAC	1,355,300	1,093,119	1,2C119	Residence Life Programs				

FUND CATEGORY	TITLE5	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 12/31/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 12/31/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
Unrestricted	Athletics and Recreation	I/A Scholarships	1,083,100	783,121	936,271	146,829	135,415	902,677	180,423	33,594
		Intercollegiate Athletics Operation	1,225,500	2,029,318	1,225,501		498,421	1,246,022		
		Intercollegiate Athletics Sport	4,028,600	1,868,781	3,844,399	184,201	2,069,606	3,980,874	47,726	
		<b>Athletics and Recreation Total</b>	<b>6,337,200</b>	<b>4,681,220</b>	<b>6,006,171</b>	<b>331,029</b>	<b>2,703,441</b>	<b>6,129,572</b>	<b>207,628</b>	
	KUAC	KUAC Central Operations	414,500	352,319	414,500	0	134,720	414,500	0	0
		KUAC FM Radio Operations	517,000	517,000	417,000	100,000	339,815	417,000	100,000	
		KUAC TV Operations	423,800	223,800	423,800	0	607,374	423,800		
		<b>KUAC Total</b>	<b>1,355,300</b>	<b>1,093,119</b>	<b>1,255,300</b>	<b>100,000</b>	<b>1,081,909</b>	<b>1,255,300</b>	<b>100,000</b>	
	Residence Life Programs	Residence Life Auxiliary	0	0	0	0	119		0	0
		Residence Life Programs	1,276,000	1,253,785	1,270,285	5,715	616,987	1,270,263	5,737	22
		<b>Residence Life Programs Total</b>	<b>1,276,000</b>	<b>1,253,785</b>	<b>1,270,285</b>	<b>5,715</b>	<b>617,106</b>	<b>1,270,263</b>	<b>5,737</b>	<b>22</b>
	Student Services	Career Services	122,200	110,973	118,073	4,127	74,053	118,053	4,147	19
		Disability Services	270,400	270,400	270,400	0	178,235	349,237		
		Financial Aid	661,000	661,422	746,312		359,093	746,940		
		Health & Counseling	1,336,600	1,084,246	1,281,600	55,000	563,686	1,275,977	60,623	5,623
		International Programs	649,200	635,074	642,224	6,976	296,456	608,711	40,489	33,513
		Office of Admissions and Registrar	3,314,600	3,164,625	3,314,600	0	1,526,675	3,300,876	13,724	13,724
		Student Affairs	279,300	279,300	279,300	0	128,880	268,919	10,381	10,381
		Student Agencies	0	0	0	0	385		0	0
		Student Recreation Center	1,009,100	378,643	786,637	222,463	412,011	838,372	170,728	
		Women's Center	93,600	93,600	93,600	0	46,057	93,218	382	382
		Wood Center Programs	1,167,100	1,140,952	1,165,761	1,339	558,116	1,130,053	37,047	35,708
Student Services SMC / Str,52 259.3 -0-1(s)90T 8.76 -0 0 8.76 561.6 261.48h45696.19m (382)Tj ET EMC /P <</MCI387C B. (52 259.3 70-1(s)93.48.76 -02348.76 561.6 261.48										

TITLE5	Revenue					Revenue Total	Expenditures							Expenditures Total
	General Fund - State Appr	Student Tuition/Fees/Service	Indirect Cost Recovery	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Land/Buildings	Student Aid	Miscellaneous	
Athletics and Recreation	3,242,600	1,038,000	0	1,563,171	162,400	6,006,171	2,434,323	1,080,400	1,334,600	375,898	0	1,492,677	0	6,129,572
KUAC	1,135,300	0	0	115,000	5,000	1,255,300	1,255,300	0	0	0	0	0	0	1,255,300
Residence Life Programs	669,800	565,200	0	30,085	5,200	1,270,285	1,116,502	8,000	43,796	91,765	0	10,200	0	1,270,263
Student Services	3,531,100	4,354,165	0	794,540	18,959	8,698,506	7,217,985	180,043	1,011,645	329,789	0	0	0	8,730,356

FUND CATEGORY	TITLE5	FUND	FUND TITLE	Actual						
				Beginning Fund Balance	Actual Revenue at 12/31/14	Projected Revenue at 6/30/15	Actual Expenditures & Encumb at 12/31/14	Projected Expenditures at 6/30/15	Projected Gain (Deficit)	Projected Fund Balance at 6/30/15
Auxiliary	Residence Life Programs	193010	UAF Residence Life	3,956,174	6,484,276	7,656,476	3,958,757	7,269,825	386,650	4,342,824
		193015	UAF Hess Village	1,103,093	408,369	833,569	972,174	1,284,174		652,488
	Residence Life Programs Total			5,059,266	6,892,645	8,490,045	4,930,931	8,553,999		4,995,312
	Student Services	193020	UAF Wood Center	231,371	181,375	399,750	216,997	417,039		214,082
		193080	UAF Ice Arena	65,757	205,764	327,069	119,800	272,701	54,368	120,125
	Student Services Total			297,128	387,139	726,819	336,797	689,740	37,079	334,207
<b>Auxiliary Total</b>				<b>5,356,394</b>	<b>7,279,784</b>	<b>9,216,864</b>	<b>5,267,728</b>	<b>9,243,739</b>		<b>5,329,519</b>
Recharge	Student Services	173102	FC Financial Aid T&M	93,657	44,952	90 Tm	[(44,2.1(952)]	TJ ET EMC /P <<4oa09.72 483.6 391.92		

