

FUND CATEGORY	TITLE5	Total Adjusted Budget	Actual Revenue at 3/31/15	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/15	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Bristol Bay	2,186,200	2,047,189	2,136,271	49,929	1,391,456	1,998,873	187,327	
	Kuskokwim	4,042,100	3,952,858	4,000,407	41,693	2,948,340	3,915,716	126,384	84,690
	Northwest Campus	1,947,600	1,895,048	1,944,212	3,388	1,249,539	1,707,739	239,861	236,473
	Rural College	8,486,122	8,157,882	8,308,054	178,068	4,811,362	8,021,519	464,603	286,535
	UAF Community and Technical College	13,448,410	13,063,472						

FUND CATEGORY	TITLE5	DEPT	Total Adjusted Budget	Actual Revenue at
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FY15 Management Report at March 31, 2015
 Unrestricted F1 & FM Funds Projected at June 30, 2015
 Vice Chancellor for Rural, Community and Native Education

TITLE5	Revenue						Revenue Total	Expenditures								Expenditures Total
	General Fund - State Appr	Student Tuition/Fee s/Serv	Indirect Cost Recovery	U of A Receipts	Tech Voc Educ Progr Other	UA Intra- Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Bristol Bay	1,470,600	393,280	59,843	152,549	60,000	0	2,136,271	1,581,190	19,268	292,831	77,324	0	0	28,288	(28)	1,998,873
Chukchi Campus	988,600	148,472	12,871	1,000	0	0	1,150,943	862,666	10,840	143,627	19,540	0	0	14,237	1,722	1,052,633
Interior-Aleutians Campus	1,776,700	420,053	87,000	371,958	373,000	0	3,028,710	1,973,471	155,240	569,673	181,471	0	0	114,830	1,526	2,996,211
Kuskokwim	3,231,100	616,962	44,695	100,449	0	7,200	4,000,407	3,104,340	46,299	478,677	102,526	0	0	30,100	153,775	3,915,716
Northwest Campus	1,620,200	278,000	36,400	9,612	0	0	1,944,212	1,308,792	30,003	256,048	49,740	50,000	0	13,753	(598)	1,707,739
Rural College	5,826,976	1,466,938	131,276	843,020	39,000	844	8,308,054	4,970,446	244,026	1,354,653	800,865	218,500	153,318	132,737	146,974	8,021,519
UAF Community and Technical Co	5,870,100	6,352,853	1,618	485,187	418,622	5,030	13,133,410	9,560,262	68,908	2,181,858	897,991	100,662	130,349	92,580	800	13,033,410
Grand Total	20,784,276	9,676,557	373,702	1,963,776	890,622	13,074	33,702,007	23,361,168	574,584	5,277,367	2,129,456	369,162	283,667	426,526	304,171	32,726,100

