FY15 Management Report at November 30, 2014
F1 & FM Unrestricted Funds
Vice Chancellor for Rural, Community and Native Education

FUND CATEGORY	TITLE5	Total Adjusted Budget	Actual Revenue at 11/30/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 11/30/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Bristol Bay	2,158,500	1,773,964	2,146,835	11,665	881,955	2,146,835	11,665	(0)
	Chukchi Campus	1,197,200	1,080,785	1,147,200	50,000	533,262	1,147,199	50,001	1
	Interior-Aleutians Campus	3,149,050	2,572,684	3,188,949	(39,899)	1,318,570	3,147,075	1,975	41,875
	Kuskokwim	4,034,100	3,675,419	4,047,672	(13,572)	1,728,443	4,047,673	(13,573)	(1)
	Northwest Campus	1,947,600	1,773,179	1,937,600	10,000	808,126	1,937,601	9,999	(1)
	Rural College	8,486,122	7,879,393	8,423,998	62,124	2,807,878	7,973,998	512,124	450,000
	UAF Community and Technical College	13,364,523	11,200,308	13,363,901	622	5,344,988	13,338,222	26,301	25,679
Grand Total		**34,337,095**	**29,955,731**	**34,256,154**	**80,941**	**13,423,221**	**33,738,602**	**598,493**	**517,552**

FUND CATEGORY	TITLE5	DEPT	Total Adjusted Budget	Actual Revenue at 11/30/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 11/30/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
	Northwest Campus	NW Science	169,400	55,000	169,400	0	96,812	169,400	(0)	(0)
		NW Applied Bus, Paralegal & Acct	87,200	87,200	87,200	0	3,142	87,200	(0)	(0)
	Northwest Campus Total		**1,947,600**	**1,773,179**	**1,937,600**	**10,000**	**808,126**	**1,937,601**	**9,999**	**(1)**
	Rural College	RC Administrative Support	4,353,222	4,433,569	4,348,003	5,219	1,353,924	3,898,003	455,219	450,000
		RC AK Native Studies & Rural Dvlpmt	1,526,200	1,250,649	1,526,200	(0)	534,843	1,526,200	0	0
		RC Developmental Education	1,315,200	1,019,602	1,258,588	56,613	474,808	1,258,588	56,612	(0)
		RC Social & Human Development	312,400	266,178	312,400	0	119,071	312,400	0	(0)
		RC Rural AK Honors Institute	455,200	385,788	455,200	0	114,038	455,200	0	0
		RC Student Services	523,900	523,608	523,608	292	211,195	523,608	292	(0)
	Rural College Total		**8,486,122**	**7,879,393**	**8,423,998**	**62,124**	**2,807,878**	**7,973,998**	**512,124**	**450,000**
	UAF Community and Technica	UAF CTC Administrative Support	3,637,958	3,604,444	3,637,958	0	1,612,534	3,541,301	96,657	96,657
		UAF CTC Allied Health	1,144,200	315,175	1,144,200	0	448,637	1,161,761	(17,561)	(17,561)
		UAF CTC Applied Bus, Paralgl & Acct	971,400	287,154	971,400	(0)	451,786	1,058,558	(87,158)	(87,158)
		UAF CTC Arts & Letters	645,700	24,000	645,700	0	276,861	672,482	(26,782)	(26,782)
		UAF CTC Aviation	657							

Revenue G TITLE5	Revenue Total	Expenditures	Expenditures Total