

FUND CATEGORY	TITLE5	Total Adjusted Budget	Actual Revenue at 10/31/14	Projected Revenue at 6/30/15	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 10/31/14	Projected Expenditures at 6/30/15	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/15
Unrestricted	Bristol Bay	2,158,500	1,639,031	2,132,488	26,012	644,068	2,132,488	26,012	0
	Chukchi Campus	1,197,200	1,030,081	1,197,200	(0)	415,959	1,197,200	(0)	0
	Interior-Aleutians Campus	3,149,050	2,460,469	3,149,050	0	1,021,009	3,149,050	(0)	(0)
	Kuskokwim	4,022,500	3,543,735	4,017,333	5,167				

FUND CATEGORY	TITLE5	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 10/31/14	Revenue at 6/30/15	Revenue (Over) Under Budget	Expenditures & Encumb at 10/31/14	Expenditures at 6/30/15	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/15
	Rural College	RC Administrative Support	4,364,022	4,835,089	4,356,884	7,138	1,143,763	3,906,884	457,138	450,000
		RC AK Native Studies & Rural Dvlpmt	1,522,700	1,108,090	1,522,700	1	334,045	1,522,700	0	(0)
		RC Developmental Education	1,315,200	808,973	1,258,737	56,463	278,123	1,258,737	56,463	(0)
		RC Social & Human Development	312,400	202,400	306,352	6,048	84,582	306,352	6,048	(0)
		RC Rural AK Honors Institute	455,200	390,486	455,200	0	93,258	455,200	(0)	(0)
		RC Student Services	523,900	523,608	523,608	292	153,773	523,608	292	0
		RC Indigenous, Comm & Tribal Progs	11,600	11,600	0	11,600	7,360	(0)	11,600	0
	Rural College Total		8,505,022	7,880,246	8,423,481	81,541	2,094,904	7,973,481	531,541	450,000
	UAF Community and Technica	UAF CTC Administrative Support	3,601,350	3,597,930	3,601,349	1	1,421,442	3,491,474	109,876	109,876
		UAF CTC Allied Health	1,144,200	295,420	1,144,200	0	294,529	1,101,669	42,531	42,531
		UAF CTC Applied Bus, Paralg & Acct	971,400	286,560	971,400	(0)	283,896	1,020,743	(49,343)	(49,343)
		UAF CTC Arts & Letters	645,700	24,000	645,700	0	166,123	645,115	585	585
		UAF CTC Aviation & Trade Tech	495,177	167,491	495,177	(0)	145,893	534,579	(39,402)	(39,402)
		UAF CTC Computer & Info Tech Sys	909,409	722,732	909,409	(0)	201,234	963,943	(54,534)	(54,534)
		UAF CTC Constr Mgmt & Drafting	343,500	168,130	343,500	0	63,861	329,986	13,514	13,514
		UAF CTC Culinary Arts & Hospitality	389,800	108,305	389,800	0	85,483	371,696	18,104	18,103
		UAF CTC Development Ed & CRC	258,700	8,000	258,700	0	42,615	231,940	26,760	26,760
		UAF CTC Emergency Svcs & Pblc Safety	1,148,039	372,917	1,148,039	(0)	382,145	1,201,905	(53,866)	(53,866)
		UAF CTC Grants	0	0	0	0	14,331	0	(0)	(0)
		UAF CTC Industrial Maint & Transp	554,600	162,942	554,600	0	124,516	550,362	4,238	4,238
		UAF CTC Other Instruction	1,480,709	2,983,170	1,480,708	1	215,040	1,429,900	50,809	50,808
		UAF CTC Process Technology	596,039	449,519	596,039	0	183,783	606,256	(10,217)	(10,217)
		UAF CTC Social & Human Dvlpmt	825,900	431,275	825,900	0	249,749	904,953	(79,053)	(79,053)
	UAF Community and Technical College Total		13,364,523	9,778,392	13,364,522	1	3,874,641	13,384,522	(19,999)	(20,000)
Grand Total			34,337,095	28,016,130	34,224,374	112,721	9,968,047	33,794,374	542,721	430,000

FY15 Management Report at October 31, 2014
 Unrestricted F1 & FM Funds Projected at June 30, 2015

TITLE5	Revenue						Revenue Total	Expenditures								Expenditures Total
	General Fund - State Appr	Student Tuition/Fees/S erv	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	1,442,900	452,828	99,000	77,760	60,000	0	2,132,488	1,880,668	29,730	188,880	26,508	0	0	5,245	1,457	2,132,488
Chukchi Campus	988,600	195,800	12,800	0	0	0	1,197,200	955,338	13,700	194,785	22,055	0	0	9,600	1,722	1,197,200
Interior-Aleutians Campus	1,776,700	550,500	72,000	420,750	329,100	0	3,149,050	2,201,300	124,671	524,409	78,078	0	0	107,500	113,093	3,149,050
Kuskokwim	3,231,100	658,300	42,474	78,259	0	7,200	4,017,333	3,209,165	23,800	640,845	96,513	6,000	0	34,710	6,300	4,017,333
Northwest Campus	1,612,900	288,000	36,400	3,000	0	0	1,940,300	1,497,231	23,186	267,555	138,228	0	0	14,100	0	1,940,300
Rural College	5,828,900	1,561,897	142,662	851,022	39,000	0	8,423,481	5,145,798	274,301	1,596,434	440,258	218,500	153,318	154,600	(9,728)	7,973,481
UAF Community and Technical	5,870,100	6,633,820	603	478,816	377,900	3,284	13,364,522	10,058,381	65,182	2,143,309	906,682	104,211	18,906	87,000	850	13,384,522
Grand Total	20,751,200	10,341,144	405,940	1,909,606	806,000	10,484	34,224,374	24,947,882	554,570	5,556,217	1,708,321	328,711	172,224	412,755	113,694	33,794,374

FY15 Management Report at October 31, 2014
 Restricted Funds Projected at June 30, 2015
 Vice Chancellor for Rural, Community and Native Education

TITLE5	Revenue			Revenue Total	Expenditures							Expenditures Total
	Federal Receipts	Inter-Agency Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Student Aid	Miscellaneous	
Bristol Bay	1,298,950	0	63,165	1,362,115	918,059	143,185	121,557	99,715	0	81,055	(1,457)	1,362,114
Chukchi Campus	868,108	0	103,595	971,703	690,878	48,732	213,639	8,562	0	9,867	23	971,702
Interior-Aleutians Campus	1,238,092	161,188	21,846	1,421,126	975,264	102,279	73,139	119,059	0	40,435	110,950	1,421,126
Kuskokwim	1,493,834	0	0	1,493,834	958,250	190,434	201,318	39,826	75,180	28,825	(0)	1,493,834
Northwest Campus	995,344	0	2,000	997,344	583,481	195,907	77,734	123,431	0	16,790	(0)	997,343
Rural College	329,494	127,953	590,663	1,048,110	536,195	168,108	262,469	57,995	0	23,344	0	1,048,111
UAF Community and Technical	528,579	0	95,359	623,937	482,245	19,576	7,854	32,315	73,207	3,000	5,740	623,937
Grand Total	6,752,400	289,142	876,628	7,918,169	5,144,373	868,221	957,711	480,903	148,387	203,317	115,256	7,918,168