

FUND CATEGORY	TITLE 3	Total Adjusted Budget	Actual Revenue at 04/30/24	Projected Revenue at 6/30/24	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumbrat 04/30/24	Projected Expenditures at 6/30/24	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/24
Designated	UAF Community and Technical College	150,000	51,580						

FUNDCATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenue at 01/30/24	Projected Revenue at 6/30/24	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumbrat 01/30/24	Projected Expenditures at 6/30/24	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/24
Designated	UAF Community and Technical College	UAF CTC Construction & Design Tech	150,000	51,550	57,692	92,308	51,550	57,692	92,308	(0)
	UAF Community and Technical College Total		150,000	51,550	57,692	92,308	51,550	57,692	92,308	(0)
Designated Total			150,000	51,550	57,692	92,308	51,550	57,692	92,308	(0)
Matching Unrestricted	UAF Chukchi Campus	OC Administrative Support	6,969	0	0	6,969	7,025	0	6,968	(0)
	UAF Chukchi Campus Total		6,969	0	0	6,969	7,025	0	6,968	(0)
	UAF Kusickwim Campus	KU Administrative Support	101,815	0	64,238	37,577	52,995	64,238	37,577	(0)
	UAF Kusickwim Campus Total		101,815	0	64,238	37,577	52,995	64,238	37,577	(0)
	UAF Rural College	RC Allocation Risk Management	495,104	0	0	495,104	0	0	495,104	0
		RC Allocation Tuition and Waivers	50,000	0	0	50,000	0	0	50,000	0
	UAF Rural College Total		545,104	0	0	545,104	0	0	545,104	0
Matching Unrestricted Total			653,888	0	64,238	589,650	60,021	64,238	589,649	(1)
Unrestricted	UAF Bristol Bay Campus	EB Administrative Support	706,500	697,685	700,086	6,464	536,018	709,420	(2,920)	(9,384)
		EB Adult Basic Education	20,000	(0)	(0)	20,000	2,119	4,933	15,067	(4,933)
		EB AK Native Studies & Rural Dlpmt	0	7,488	7,488	(7,488)	7,673	7,673	(7,673)	(215)
		EB Allied Health	0	0	0	0	(1,009)	0	0	0
		EB Facilities	174,900	170,086	188,585	(13,685)	208,473	233,855	(58,953)	(45,271)
		EBk	36		0		0			



FUNDCATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenueat 04/30/24	Projected Revenueat 6/30/24	Projected Revenue
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FUNDCATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenue at 04/30/24	Projected Revenue at 6/30/24	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumbrat 04/30/24	Projected Expenditures at 6/30/24	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/24
Unrestricted	UAF Interior Alaska Campus	KC Unallocated Authority	737,400	0	0	737,400	0	0	737,400	0
	UAF Interior Alaska Campus Total		2,877,500	1,965,758	2,015,448	862,052	1,618,332	1,946,101	931,399	693,347
	UAF Kuskoquim Campus	KC Allocation Offsets	(85,000)	(68,641)	(68,641)	(16,359)	(68,641)	(68,641)	(16,359)	0
		KC Allocation Reserves	43,400	43,400	21,640	21,760	1,040	1,040	42,360	20,600
		KC Allocation Risk Management	118,700	118,700	118,700	0	145,700	145,700	(27,000)	(27,000)
		KC DS/AT Tuition Waivers	21,000	21,000	21,000	0	0	16,200	4,800	4,800
		KC General Allocation Costs	100,000	100,000	100,000	0	0	100,000	0	0
		KC Statewide HR Support	30,900	30,900	30,900	0	30,600	30,600	300	300
		KC Statewide Procurement Support	9,900	9,900	9,900	0	8,600	8,600	1,300	1,300
		KC Unallocated Authority	705,400	0	0	705,400	0	0	705,400	0
		KU Administrative Support	1,334,700	1,311,821	1,312,341	22,399	1,154,904	1,518,670	(183,970)	(205,329)
		KU AK Native Studies & Rural Dvlpmt	9,800	5,900	5,900	3,900	54,427	64,598	(54,798)	(58,698)
		KU Allied Health	177,900	90,100	90,100	87,800	(10,401)	1,709	176,191	88,391
		KU Developmental Ed & CROD Mnth	150,600	90,400	90,400	60,200	150,082	163,473	(12,873)	(73,073)
		KU Facilities	461,400	462,027	462,784	(1,334)	463,155	411,715	49,665	51,069
		KU Indigenous, Comm & Tribal Progs	93,000	56,000	56,000	37,000	93,149	101,291	(8,291)	(45,291)
		KU Other Instruction	195,200	562,961	568,577	(373,377)	170,852	184,979	10,221	383,598
		KU Science	15,400	0	0	15,400	0	0	15,400	0
		KU Social & Human Development	260,700	156,400	156,400	104,300	297,582	323,121	(62,421)	(166,721)
	UAF Kuskoquim Campus Total		3,643,000	2,990,868	2,976,001	666,999	2,491,000	3,008,056	639,944	(27,085)
	UAF Northwest Campus	NC Allocation Offsets	(35,000)	(40,851)	(40,851)	5,851	(40,851)	(40,851)	5,851	0
		NC Allocation Reserves	24,700	24,700	5,960	18,740	560	560	24,140	5,400
		NC Allocation Risk	0							

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Unrestricted	UAF Rural College	RC Centers and Research	322,200	238,746	239,740	82,460	397,374	479,088	(156,888)	(239,318)
		RC Cntr for Cross-Cultural Studies	469,400	525,345	525,345	(55,949)	478,854	546,974	(77,574)	(21,629)
		RC DSA/Tuition Waivers	48,000	48,000	48,000	0	0	48,700	(1,700)	(1,700)
		RC Facilities	462,000	496,686	504,702	(42,702)	57,083	236,433	228,567	268,270
		RC Indigenous Health	7,100	7,100	7,100	0	47,788	60,114	(53,014)	(53,014)
		RC Language and Culture	362,600	299,883	299,883	62,717	488,183	477,518	(114,918)	(177,636)
		RC Other Instruction	105,100	89,265	92,505	12,555	42,710	44,954	60,146	47,581
		RC Personnel Pools	0	0	0	0	0	0	0	0
		RC Rural AK Honors Institute	399,000	326,673	326,673	72,327	256,621	399,122	(122)	(72,449)
		RC Social & Human Development	136,900	122,296	122,296	14,604	46,623	63,396	73,504	58,899
		RC Statewide HR Support	42,700	42,700	42,700	0	65,700	65,700	(23,000)	(23,000)
		RC Statewide Procurement Support	13,700	13,700	13,700	0	18,500	18,500	(4,800)	(4,800)
		RC Student Services	506,000	512,872	512,872	(6,872)	535,576	682,148	(176,148)	(169,276)
		RC Unallocated Authority	608,300	0	0	608,300	0	608,300	0	
		UAF Rural College Total	7,188,250	9,453,223	9,760,492	(2,572,242)	6,028,143	8,009,673	(821,423)	1,750,819
Unrestricted Total			31,454,119	28,853,706	28,919,810	2,534,309	21,897,758	26,862,202	4,591,917	2,057,609
Grand Total			32,288,007	28,905,257	29,041,741	3,216,266	22,009,329	26,984,133	5,273,874	2,057,608

		Revenue						Revenue Total	Expenditures							Expenditures Total		
FUNDCATEGORY	TITLE3	General Fund- StateAppr	Student		UofA Receipts	TechVoc EducProg Other	UAIIntra- Agency Transfers		Salaries & Benefits	Contractual Travel Services	Commodities	Land/Buildings	Capital			Miscellaneous		
			Tuition/Fees/ Serv	Indirect Cost Recovery									Outlay	Student/Aid				
MatchingUnrestricted	UAF Chulachi Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	UAF Kusckwim Campus	0	0	0	0	0	64,238	64,238	64,264	0	0	0	0	0	0	0	(26)	64,238
	UAF Rural College	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
64,239	MatchingUnrestrictedTotal	0	0	0	0	0	64,238	64,238	64,264	0	0	0	0	0	0	0	(26)	64,239
	Unrestricted	1,0 R																

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