

FY22 Management Report at March 31, 2022
 F1 Unrestricted and FC Matching Unrestricted Funds
 Vice Chancellor for Rural, Community and Native Education

FUND CATEGORY	TITLE3	Total	Actual	Projected	Projected	Actual	Projected	Projected	
		Adjusted Budget	Revenue at 03/31/22	Revenue at 6/30/22	Revenue (Over) Under Budget	Expenditures & Encumb at 03/31/22	Expenditures at 6/30/22	Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/22
Matching Unrestricted	UAF Bristol Bay Campus	689	0	0	689	0	0	689	0
	UAF Chukchi Campus	7,000	7,000	7,000	0	1,685	7,000	(0)	(0)
	UAF Kuskokwim Campus	158,411	61,552	61,552	96,859	37,879	37,879	120,532	23,673
Matching Unrestricted Total		166,100	68,552	68,552	97,548	39,564	44,879	121,221	23,673
Unrestricted	UAF Bristol Bay Campus	1,375,400	1,221,817	1,349,438	25,962	966,441	1,270,439	104,961	79,000
	UAF Chukchi Campus	573,800	535,326	568,964	4,836	453,065	568,964	4,836	0
	UAF Community and Technical College	12,076,258	10,929,686	11,013,694	1,062,564	8,071,204	10,913,694	1,162,564	100,000
	UAF Interior Alaska Campus	1,955,600	1,643,728	1,893,237	62,363	1,588,024	1,893,237	62,363	(0)
	UAF Kuskokwim Campus	2,905,956	2,865,969	3,007,584	(101,628)	2,254,375	3,007,584	(101,628)	(0)
	UAF Northwest Campus	1,418,100	1,299,773	1,467,401	(49,301)	1,003,104	1,397,401	20,699	70,000
	UAF Rural College	7,211,277	7,360,101	7,127,360	83,917	3,513,827	5,077,360	2,133,917	2,050,000
Unrestricted Total		27,516,391	25,856,400	26,427,678	1,088,713	17,850,040	24,128,679	3,387,712	2,298,999
Grand Total		27,682,491	25,924,952	26,496,230	1,186,261	17,889,604	24,173,558	3,508,933	2,322,672

FY22 Management Report at March 31, 2022
 F1 Unrestricted and FC Matching Unrestricted Funds with Dlevel Dept
 Vice Chancellor for Rural, Community and Native Education

FUND CATEGORY	TITLE3	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 03/31/22	Revenue at 6/30/22	Revenue (Over) Under Budget	Expenditures & Encumb at 03/31/22	Expenditures at 6/30/22	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/22
Matching Unrestricted	UAF Bristol Bay Campus	BB Administrative Support	689	0	0	689	0	0	689	0
		BB Science	0	0	0	0	0	0	0	0
	UAF Bristol Bay Campus Total	689	0	0	689	0	0	689	0	
	UAF Chukchi Campus	7,000	7,000	7,000	0	1,685	7,000	(0)	(0)	
	UAF Chukchi Campus Total	7,000	7,000	7,000	0	1,685	7,000	(0)	(0)	
UAF Kuskokwim Campus	KU Administrative Support	158,411	61,552	61,552	96,859	37,879	37,879	120,532	23,673	
	UAF Kuskokwim Campus Total	158,411	61,552	61,552	96,859	37,879	37,879	120,532	23,673	
Matching Unrestricted Total			166,100	68,552	68,552	97,548	39,564	44,879	121,221	23,673
Unrestricted	UAF Bristol Bay Campus	BB Administrative Support	778,500	740,863	792,937	(14,437)	520,916	724,782	53,718	68,156
		BB Adult Basic Education	50,000	30,000	30,000	20,000	16,472	20,911	29,089	9,089
		BB Allied Health	9,700	7,700	9,700	0	(827)	(827)	10,527	10,527
		BB Facilities	223,600	199,762	237,574	(13,974)	231,483	237,575	(13,975)	(0)
		BB Indigenous, Comm & Tribal Progs	88,200	82,488	92,088	(3,888)	78,508	92,719	(4,519)	(632)
		BB Other Instruction	20,300	(3,892)	22,243	(1,943)	20,193	21,809	(1,509)	435
		BB Science	205,100	164,896	164,896	40,204	99,697	173,471	31,629	(8,575)
	UAF Bristol Bay Campus Total	1,375,400	1,221,817	1,349,438	25,962	966,441	1,270,439	104,961	79,000	
	UAF Chukchi Campus	CC Administrative Support	355,300	241,216	340,816	14,484	235,803	317,840	37,460	22,976
		CC Allied Health	0	0	0	0	(3,018)	(3,018)	3,018	3,018
		CC Arts & Letters	8,200	8,200	8,200	0	7,031	7,031	1,169	1,169
		CC Developmental Ed & CRCD Math	19,400	19,400	19,400	0	23,165	35,844	(16,444)	(16,444)
		CC Facilities	140,500	137,839	150,148	(9,648)	162,984	165,945	(25,445)	(15,797)
		CC Other Instruction	50,400	128,671	50,400	0	23,142	41,364	9,036	9,036
		CC Science	0	0	0	0	3,957	3,957	(3,957)	(3,957)
		UAF Chukchi Campus Total	573,800	535,326	568,964	4,836	453,065	568,964	4,836	0
	UAF Community and Technical College	UAF CTC Administrative Support	2,392,918	2,402,050	2,402,050	(9,132)	1,277,593	2,485,516	(92,598)	(83,466)
		UAF CTC Allied Health	621,200	266,955	299,055	322,145	692,554	766,088	(144,888)	(467,033)
		UAF CTC Applied Bus, Paraglg & Acct	509,400	189,700	200,000	309,400	594,778	606,749	(97,349)	(406,749)
		UAF CTC Arts & Letters	26,700	30,813	30,813	(4,113)	244,070	250,153	(223,453)	(219,340)
		UAF CTC Aviation & Trade Tech	536,900	368,853	368,853	168,047	369,673	426,920	109,980	(58,067)
		UAF CTC Computer & Info Tech Sys	561,000	366,127	366,127	194,873	395,638	565,106	(4,106)	(198,979)
		UAF CTC Constr Mgmt & Drafting Tech	168,200	61,500	61,500	106,700	203,780	271,077	(102,877)	(209,577)
		UAF CTC Culinary Arts & Hospitality	287,690	172,200	185,200	102,490	279,477	312,060	(24,370)	(126,860)
		UAF CTC Development Ed & CRCD Math	647,700	317,198	458,898	188,802	612,083	667,204	(19,504)	(208,306)
		UAF CTC Emergency Svcs & Pblc Safety	845,000	607,038	674,438	170,562	822,884	979,117	(134,117)	(304,679)
		UAF CTC Facilities	1,313,900	1,225,138	1,245,138	68,762	1,031,600	1,313,900	0	(68,762)
		UAF CTC Industrial Maint & Transp	451,320	252,251	264,451	186,869	533,297	564,184	(112,864)	(299,733)
		UAF CTC Other Instruction	2,924,770	4,164,758	3,929,211	(1,004,441)	276,762	828,459	2,096,311	3,100,752
		UAF CTC Process Technology	266,500	77,650	84,750	181,750	225,117	241,356	25,144	(156,606)
		UAF CTC Social & Human Dvlpmt	523,060	427,455	443,210	79,850	511,898	635,805	(112,745)	(192,595)
	UAF Community and Technical College Total	12,076,258	10,929,686	11,013,694	1,062,564	8,071,204	10,913,694	1,162,564	100,000	
	UAF Interior Alaska Campus	IC Administrative Support	679,100	667,900	690,500	(11,400)	514,070	598,143	80,957	92,357
IC Developmental Ed & CRCD Math		0	0	0	0	961	961	(961)	(961)	
IC Emergency Svcs & Public Safety		26,300	23,300	26,300	0	28,618	37,618	(11,318)	(11,318)	
IC Facilities		161,800	150,252	165,252	(3,452)	171,824	175,324	(13,524)	(10,072)	
IC Indigenous, Comm & Tribal Progs		565,200	390,000	521,984	43,216	478,041	584,755	(19,555)	(62,771)	

FUND CATEGORY	TITLE3	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted	Revenue at	Revenue at	(Over) Under	Expenditures	Expenditures at	Expenditures (Over) Under	UFB (Deficit)
			Budget	03/31/22	6/30/22	Budget	03/31/22	6/30/22	Budget	at 6/30/22
	UAF Interior Alaska Campus	IC Other Instruction	14,200	60,501	14,200	(0)	3,895	5,853	8,347	8,347
		IC Science	87,000	53,600	87,000	0	80,883	95,684	(8,684)	(8,684)
		IC Social & Human Development	422,000	298,174	388,000	34,000	309,733	394,900	27,100	(6,900)
	UAF Interior Alaska Campus Total		1,955,600	1,643,728	1,893,237	62,363	1,588,024	1,893,237	62,363	(0)
	UAF Kuskokwim Campus	KU Administrative Support	1,545,800	1,502,373	1,531,848	13,952	1,093,765	1,595,388	(49,588)	(63,540)
		KU AK Native Studies & Rural Dvlpmt	2,400	0	2,400	0	1,616	2,424	(24)	(24)
		KU Allied Health	161,256	242,700	161,256	0	86,409	133,077	28,179	28,179
		KU Developmental Ed & CRCDC Math	144,000	141,700	141,700	2,300	114,686	139,763	4,237	1,937
		KU Facilities	370,500	354,344	473,486	(102,986)	389,913	473,486	(102,986)	(0)
		KU Indigenous, Comm & Tribal Progs	166,200	157,200	166,200	0	145,936	163,495	2,705	2,705
		KU Other Instruction	214,400	210,451	229,293	(14,893)	171,632	204,167	10,233	25,126
		KU Science	12,300	12,300	12,300	0	15,214	17,136	(4,836)	(4,836)
		KU Social & Human Development	289,100	244,900	289,100	0	235,203	278,647	10,453	10,453
	UAF Kuskokwim Campus Total		2,905,956	2,865,969	3,007,584	(101,628)	2,254,375	3,007,584	(101,628)	(0)
	UAF Northwest Campus	NW Administrative Support	973,400	902,766	971,488	1,912	650,529	900,079	73,321	71,409
		NW Allied Health	0	0	0	0	(38,288)	0	(0)	(0)
		NW Applied Bus, Paralegal & Acct	91,100	54,600	91,100	0	77,607	93,775	(2,675)	(2,675)
		NW Facilities	146,300	129,190	191,300	(45,000)	146,322	191,300	(45,000)	0
		NW Other Instruction	100,500	159,017	106,713	(6,213)	74,089	103,369	(2,869)	3,344
		NW Science	106,800	54,200	106,800	0	92,844	108,877	(2,077)	(2,077)
	UAF Northwest Campus Total		1,418,100	1,299,773	1,467,401	(49,301)	1,003,104	1,397,401	20,699	70,000
	UAF Rural College	RC Administrative Support	2,874,077	2,831,403	2,834,445	39,632	1,110,792	1,662,383	1,211,694	1,172,061
		RC AK Native Studies & Rural Dvlpmt	1,078,100	1,102,981	1,213,973	(135,873)	827,353	1,063,973	14,127	150,000
		RC Centers and Research	303,200	303,640	272,553	30,647	182,247	242,552	60,648	30,000
		RC Cntr for Cross-Cultural Studies	525,500	423,800	448,144	77,356	289,232	373,145	152,355	75,000
		RC Facilities	250,300	247,693	73,945	176,355	41,989	73,945	176,355	(0)
		RC Grant Research	500	500	500	0	460	460	40	40
		RC Language and Culture	303,400	261,862	338,300	(34,900)	280,485	338,300	(34,900)	0
		RC Other Instruction	682,700	1,169,329	776,244	(93,544)	135,058	163,344	519,356	612,900
		RC Rural AK Honors Institute	463,900	402,268	490,224	(26,324)	138,390	490,225	(26,325)	(0)
		RC Social & Human Development	219,800	100,993	155,900	63,900	123,206	155,901	63,899	(0)
		RC Student Services	509,800	515,632	523,132	(13,332)	384,615	513,132	(3,332)	10,000
	UAF Rural College Total		7,211,277	7,360,101	7,127,360	83,917	3,513,827	5,077,360	2,133,917	2,050,000
Unrestricted Total			27,516,391	25,856,400	26,427,678	1,088,713	17,850,040	24,128,679	3,387,712	2,298,999
Grand Total			27,682,491	25,924,952	26,496,230	1,186,261	17,889,604	24,173,558	3,508,933	2,322,672

FY22 Management Report at March 31, 2022
F1 Unrestricted and FC Matching Unrestricted Funds Projected at June 30, 2022
Vice Chancellor for Rural, Community and Native Education

FUND CATEGORY	TITLE3	Revenue							Revenue Total	Expenditures								Expenditures Total		
		General Fund - State Appr	Student Tuition/Fees/Serv	Indirect Cost Recovery	U of A Receipts	Tech Voc Educ Progr Other	UA Intra-Agency Transfers	Salaries & Benefits		Travel	Contractual Services	Commodities	Land/Buildings	Capital Outlay	Student Aid	Miscellaneous				
Matching Unrestricted	UAF Bristol Bay Campus	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	UAF Chukchi Campus	0	0	0	0	0	0	7,000	7,000	7,000	0	0	0	0	0	0	0	0	0	7,000
	UAF Kuskokwim Campus	0	0	0	0	0	0	61,552	61,552	37,880	0	0	0	0	0	0	0	0	(1)	37,879
Matching Unrestricted Total		0	0	0	0	0	0	68,552	68,552	44,880	0	0	0	0	0	0	0	0	(1)	44,879
Unrestricted	UAF Bristol Bay Campus	1,034,700	123,940	47,090	143,709	0	0	1,349,438	852,236	33,046	319,308	45,627	0	0	8,028	12,194			1,270,439	
	UAF Chukchi Campus	432,100	125,300	11,564	0	0	0	568,964	348,219	7,133	192,189	21,048	0	(417)	810	(18)			568,964	
	UAF Community and Technical College	4,594,300	4,267,386	1,045	1,282,716	770,300	97,947	11,013,694	7,172,579	30,869	2,418,516	945,786	0	253,620	70,000	22,325			10,913,694	
	UAF Interior Alaska Campus	1,025,100	371,148	120,763	329,026	47,200	0	1,893,237	1,459,031	39,325	298,110	52,632	0	0	78,039	(33,900)			1,893,237	
	UAF Kuskokwim Campus	2,196,400	614,268	69,269	94,291	21,356	12,000	3,007,584	2,470,079	33,103	302,938	87,381	0	9,899	14,443	89,740			3,007,584	
	UAF Northwest Campus	1,081,000	262,200	17,148	6,453	80,600	20,000	1,467,401	1,149,400	59,165	168,794	34,125	0	0	31,729	(45,812)			1,397,401	
	UAF Rural College	3,924,100	1,117,632	77,107	2,008,521	0	0	7,127,360	4,233,540	66,570	485,128	172,842	173,700	7,406	99,239	(161,065)			5,077,360	
Unrestricted Total		14,287,700	6,881,874	343,985	3,864,715	919,456	129,947	26,427,678	17,685,083	269,212	4,184,984	1,359,440	173,700	270,508	302,288	(116,536)			24,128,679	
Grand Total		14,287,700	6,881,874	343,985	3,864,715	919,456	198,499	26,496,230	17,729,963	269,212	4,184,984	1,359,440	173,700	270,508	302,288	(116,537)			24,173,558	

FY22 Management Report at March 31, 2022
F3 Auxiliary Funds
Vice Chancellor for Rural, Community and Native Education

FUND CATEGORY	TITLE3	FUND	FUND TITLE	Actual	Projected	Actual	Projected	Projected Gain (Deficit)	Projected	
				Revenue at 03/31/22	Revenue at 6/30/22	Expenditure s & Encumb at 03/31/22	Expenditures at 6/30/22		Fund Balance at 6/30/22	
Auxiliary	UAF Chukchi Campus	193201	CC Miscellaneous Auxiliary	0	0	0	0	0	3,000	
	UAF Chukchi Campus Total				0	0	0	0	0	3,000
	UAF Kuskokwim Campus	193301	KUC Bookstore	990	0	0	0	0	7,887	
		193302	KU Dormitory-Food Service	278,851	362,300	390,796	471,073	(108,773)	211,504	
		193303	KU Yupiit Cultural Center	94,480	134,080	159,881	134,080	0	69,550	
	UAF Kuskokwim Campus Total				374,321	496,380	550,677	605,153	(108,773)	288,941
	UAF Northwest Campus	193401	NWC Bookstore	1,949	3,087	2,588	3,088	(0)	24,864	
	UAF Northwest Campus Total				1,949	3,087	2,588	3,088	(0)	24,864
	UAF Rural College	193601	RC Bookstores	0	0	179	0	0	0	
		193602	RC Residence Life - MacLean	102,165	110,000	113,416	132,524	(22,524)	8,174	
		193603	RC AK Native Language Ctr Bookstc	31,842	34,062	23,553	29,673	4,389	25,649	
		193604	RC AK Native Knowledge Network	3,763	3,963	(1,662)	(1,562)	5,524	5,524	
	UAF Rural College Total				137,770	148,025	135,486	160,635	(12,611)	39,347
	Grand Total				514,040	647,492	688,751	768,876	(121,384)	356,152

FY22 Management Report at March 31, 2022
 Restricted Funds Projected at June 30, 2022
 Vice Chancellor for Rural, Community and Native Education

TITLE3	Revenue			Revenue Total	Expenditures							Expenditures Total
	Federal Receipts	Inter-Agency Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Student Aid	Miscellaneous	Capital Outlay	
UAF Bristol Bay Campus	946,480	96,770	10,492	1,053,743	786,874	59,706	139,390	22,275	45,497	(0)	0	1,053,742
UAF Chukchi Campus	438,983	10,355	86,549	535,887	311,820	4,523	22,050	61,686	135,809	0	0	535,887
UAF Community and Technical Col	0	22,321	79,654	101,975	55,679	1,029	6,436	1,860	37,434	(463)	0	101,975
UAF Interior Alaska Campus	974,429	331,361	0	1,305,790	941,382	30,821	279,191	30,896	17,200	(0)	6,300	1,305,790
UAF Kuskokwim Campus	388,106	305,212	136,102	829,420	378,479	93,238	43,606	121,220	193,887	(1,009)	0	829,420
UAF Northwest Campus	721,177	0	0	721,177	452,269	91,365	114,183	40,751	22,702	(93)	0	721,177
UAF Rural College	276,397	179,999	414,603	870,999	406,643	28,025	138,646	41,259	256,618	(192)	0	870,999
Grand Total	3,745,573	946,018	727,399	5,418,991	3,333,146	308,706	743,502	319,947	709,147	(1,757)	6,300	5,418,991