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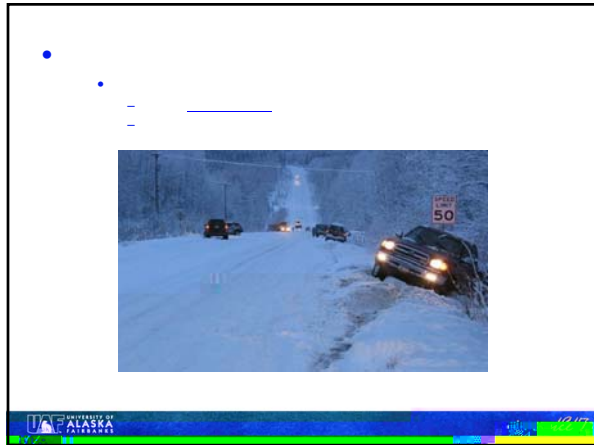
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- New Staff
- Recharge Rate Proposals Due Friday, April 17<sup>th</sup>, 2015.
  - Expectation of 10% rate reduction.
- Management Reporting (February close 3/4, due 3/10)

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- UFB Projection for January 2014 was \$5.1M

**Fund 1 Unreserved Fund B9**

	FY13 Actual	FY14 Actual	FY15 Oct Projection	FY15 Nov Projection	FY15 Dec Projection	FY15 Projection
CABINET						
Chancellor	17,017					

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	FY15 Actual	FY14 Actual	FY15 Indirect Cost	FY14 Actual Indirect Cost	FY15 Projected	FY14 Actual Year End
Chancellor						

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CAMPUS	201401	201501	% Change
Learning	3,951.0	4,333.0	8.7%
Chukotka	0.0	0.0	0.0%
Interior-Alutians	32.7	32.7	0.0%
Kuskokwim	42.2	42.2	0.0%
Northwest	42.9	42.9	0.0%
Rural College	15.3	15.3	0.0%
Farbanks	62.7	62.7	0.0%
JunEAU Fisheries	1.0	1.0	0.0%
<b>Grand Total</b>	<b>27,526.9</b>	<b>27,526.9</b>	<b>0.0%</b>

CAMPUS	201401	201501	% Change
Learning	11,667.0	12,686.0	8.7%
Farbanks	60,870.7	56,648.0	-7.2%
JunEAU Fisheries	363.0	345.0	-17.1%
Chukotka	498.0	254.0	-49.0%
Interior-Alutians	2,136.5	987.0	-53.3%
Kuskokwim	1,449.0	1,031.0	-28.9%
Northwest	879.0	411.0	-53.2%
Rural College	1,430.0	1,265.0	-11.5%
<b>Grand Total</b>	<b>81,405.2</b>	<b>74,516.0</b>	<b>-8.3%</b>
CTE	37,499.7	15,337.0	-59.2%

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- Revisited: Expense vs. Revenue
- OMB – [FY16 Budget Challenges](#)



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- FY16 Budget Challenges
- Match Funds (change FTYP and/or Attributes)



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*Dates are subject to change; locations announced prior to each meeting.*

March 31  
April 28  
May 26

*All dates subject to change or cancellation*



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