

Dept	Auth Travel Budget	Total YTD+Encumb	Balance	% of Tot	% of	-12%
				Auth	Travel	
				Budget	(60,800)	of FY14 Budget
A&S	108,700	88,826	19,874	13.3%	(8,100)	(13,000)
A&S CSPF	-	5,449	(5,449)	0.0%	-	-
Education	269,200	223,698	45,502	32.9%	(20,000)	(32,300)
AKLN	-	28,373	(28,373)	0.0%	-	-
SOM	76,400	64,223	12,177	9.3%	(5,700)	(9,200)
Career	45,600	24,900	20,700	5.6%	(3,400)	(5,500)
Center for Mine Training	6,000	6,700	(700)	0.7%	(400)	(700)
Provost	100,400	79,961	20,439	12.3%	(7,500)	(12,000)
ACRC	4,000	9,872	(5,872)	0.5%	(300)	(500)
Library	9,500	5,827	3,673	1.2%	(700)	(1,100)
SRC	83,700	87,846	(4,146)	10.2%	(6,200)	(10,000)
Chancellor	44,200	19,431	24,769	5.4%	(3,300)	(5,300)
Admin	29,800	28,859	941	3.6%	(2,200)	(3,600)
Facilities	33,600	21,980	11,620	4.1%	(2,500)	(4,000)
IT Services	4,000	6,393	(2,393)	0.5%	(300)	(500)
SAC	2,500	4,964	(2,464)	0.3%	(200)	(300)
Reserve	-	20,921	(20,921)	0.0%	-	-
Staff Council	-	6,606	(6,606)	0.0%	-	-
Total	817,600	734,829	82,771	100.0%	(60,800)	(98,000)

Academic Programs

A&S	108,700	88,826	19,874	13.3%	(8,100)	(13,000)
A&S CSPF	-	5,449	(5,449)	0.0%	-	-
Education	269,200	223,698	45,502	32.9%	(20,000)	(32,300)
AKLN	-	28,373	(28,373)	0.0%	-	-
SOM	76,400	64,223	12,177	9.3%	(5,700)	(9,200)
Career	45,600	24,900	20,700	5.6%	(3,400)	(5,500)
Center for Mine Training	6,000	6,700	(700)	0.7%	(400)	(700)
ACRC	4,000	9,872	(5,872)	0.5%	(300)	(500)
Total School Programs	509,900	452,041	57,859	62.4%	(37,900)	(61,200)
Provost	100,400	79,961	20,439	12.3%	(7,500)	(12,000)
Provost's Discretion	610,300	532,003	78,297	74.6%	(45,400)	(73,200)

Administrative Services

Admin	29,800	28,859	941	3.6%	(2,200)	(3,600)
Facilities	33,600	21,980	11,620	4.1%	(2,500)	(4,000)
IT Services	4,000	6,393	(2,393)	0.5%	(300)	(500)
VC Discretion	67,400	57,232	10,168	8.2%	(5,000)	(8,100)

Student Services

SRC	83,700	87,846	(4,146)	10.2%	(6,200)	(10,000)
SAC	2,500	4,964	(2,464)	0.3%	(200)	(300)
VC Discretion	86,200	92,810	(6,610)	0	(6,400)	(10,300)