

FY19 Management Report at January 31, 2019
F1 Unrestricted Funds
Chancellor

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 1/31/19	Projected Revenue at 6/30/19	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/19	Projected Expenditures at 6/30/19	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/19
Unrestricted	Development	1,299,860	1,299,860	1,299,860	0	500,461	1,249,860	50,000	50,000
	KUAC	873,052	860,819	880,466	(7,414)	504,904	880,466	(7,414)	0
	UAF Chancellor	1,856,338	1,856,338	1,856,338	0	851,451	1,825,777	30,561	30,561
	University Relations	2,100,260	2,082,578	2,110,848	(10,588)	936,013	2,102,674	(2,414)	8,174
Grand Total		6,129,510	6,099,595	6,147,512	(18,002)	2,792,830	6,058,778	70,732	88,734

FY19 Management Report at January 31, 2019
 F1 Unrestricted Funds with Dlevel Dept
 Chancellor

FUND CATEGORY	TITLE4	DEPT	Total Adjusted Budget	Actual Revenue at 1/31/19	Projected Revenue at 6/30/19	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/19	Projected Expenditures at 6/30/19	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/19
Unrestricted	Development	Development and Alumni	1,299,860	1,299,860	1,299,860	0	500,461	1,249,860	50,000	50,000
	Development Total		1,299,860	1,299,860	1,299,860	0	500,461	1,249,860	50,000	50,000
	KUAC	KUAC Central Operations	250,852	306,205	250,852	0	508,887	250,852	(0)	(0)
		KUAC FM Radio Operations	422,200	347,200	422,200	0	138,194	422,200	0	0
		KUAC TV Operations	200,000	207,415	207,415	(7,415)	(142,177)	207,414	(7,414)	0
	KUAC Total		873,052	860,819	880,466	(7,414)	504,904	880,466	(7,414)	0
	UAF Chancellor	Chancellor Office Operation	790,424	790,424	790,424	0	424,156	780,208	10,216	10,216
		Governance	143,533	143,533	143,533	0	79,328	140,695	2,838	2,838
		Office of Equal Opportunity	922,381	922,381	922,381	0	347,966	904,874	17,507	17,507
	UAF Chancellor Total		1,856,338	1,856,338	1,856,338	0	851,451	1,825,777	30,561	30,561
	University Relations	University Relations	2,100,260	2,082,578	2,110,848	(10,588)	936,013	2,102,674	(2,414)	8,174
	University Relations Total		2,100,260	2,082,578	2,110,848	(10,588)	936,013	2,102,674	(2,414)	8,174
Grand Total			6,129,510	6,099,595	6,147,512	(18,002)	2,792,830	6,058,778	70,732	88,734

FY19 Management Report at January 31, 2019
 F1 Unrestricted Funds Projected at June 30, 2019
 Chancellor

FUND CATEGORY	TITLE4	Revenue				Revenue Total	Expenditures							Expenditures Total
		General Fund - State Appr	Student Tuition/Fees/Service	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Miscellaneous	
Unrestricted	Development	1,257,000	0	42,860	0	1,299,860	761,245	19,309	258,456	12,387	0	0	198,464	1,249,860
	KUAC	771,700	0	108,766	0	880,466	869,651	0	3,038	8,236	0	69,101	(69,560)	880,466
	UAF Chancellor	1,711,400	0	144,938	0	1,856,338	1,432,045	51,149	91,088	30,917	0	0	220,578	1,825,777
	University Relations	1,611,200	67,910	431,738	0	2,110,848	1,363,011	11,398	712,789	12,476	0	0	3,000	2,102,674
Grand Total		5,351,300	67,910	728,302	0	6,147,512	4,425,952	81,856	1,065,370	64,017	0	69,101	352,482	6,058,778

FY19 Management Report at January 31, 2019
 Restricted Funds Projected at June 30, 2019
 Chancellor

TITLE4	Revenue		Revenue Total	Expenditures							Expenditures Total
	Revenue Inter- Agency Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Miscellaneous	
Development	0	56,982	56,982	25,000	17,354	12,545	1,000	0	0	1,084	56,982
KUAC	105,376	1,918,772	2,024,148	819,499	57,849	952,198	218,602	(73,469)	49,282	187	2,024,149
UAF Chancellor	0	36,205	36,205	0	0	20,018	6,495	0	0	9,692	36,205
University Relations	0	39,714	39,714	0	0	20,403	16,986	0	0	2,325	39,714
Grand Total	105,376	2,051,673	2,157,049	844,499	75,203	1,005,165	243,083	(73,469)	49,282	13,287	2,157,050