

FY20 Management Report at March 31, 2020
 F1 Unrestricted Funds
 Chancellor

FUND CATEGORY	TITLE3	Total Adjusted Budget	Actual Revenue at 3/31/20	Projected Revenue at 6/30/20	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/20	Projected Expenditures at 6/30/20	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/20
Unrestricted	UAF Chancellor	1,823,047	1,823,047	1,789,047	34,000	1,306,307	1,721,507	101,540	67,540
	UAF Development	1,279,647	1,286,328	1,286,566	(6,919)	813,116	1,147,535	132,112	139,031
	UAF KUAC	353,036	336,083	336,083	16,953	367,702	336,082	16,954	1
	UAF University Relations	2,707,382	2,708,729	2,710,056	(2,674)	1,494,106	2,411,249	296,133	298,807
Grand Total		6,163,112	6,154,188	6,121,753	41,359	3,981,231	5,616,373	546,739	505,379

FY20 Management Report at March 31, 2020
 F1 Unrestricted Funds with Dlevel Dept
 Chancellor

FUND CATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenue at 3/31/20	Projected Revenue at 6/30/20	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/20	Projected Expenditures at 6/30/20	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/20	
Unrestricted	UAF Chancellor	Chancellor Office Operation	558,896	558,896	816,896	(258,000)	592,238	783,238	(224,342)	33,658	
		Governance	148,598	148,598	138,598	10,000	113,936	135,636	12,962	2,962	
		Office of Equal Opportunity	1,115,553	1,115,553	833,553	282,000	600,133	802,633	312,920	30,920	
	UAF Chancellor Total			1,823,047	1,823,047	1,789,047	34,000	1,306,307	1,721,507	101,540	67,540
	UAF Development		Development and Alumni	1,279,647	1,286,328	1,286,566	(6,919)	813,116	1,147,535	132,112	139,031
	UAF Development Total			1,279,647	1,286,328	1,286,566	(6,919)	813,116	1,147,535	132,112	139,031
	UAF KUAC		KUAC Central Operations	16,436	107,383	1,509	14,927	1,509	1,509	14,927	0
			KUAC FM Radio Operations	136,600	28,700	134,574	2,026	113,286	134,574	2,026	0
			KUAC TV Operations	200,000	200,000	200,000	0	252,908	200,000	0	0
	UAF KUAC Total			353,036	336,083	336,083	16,953	367,702	336,082	16,954	1
	UAF University Relations		University Relations	2,707,382	2,708,729	2,710,056	(2,674)	1,494,106	2,411,249	296,133	298,807
UAF University Relations Total			2,707,382	2,708,729	2,710,056	(2,674)	1,494,106	2,411,249	296,133	298,807	
Grand Total			6,163,112	6,154,188	6,121,753	41,359	3,981,231	5,616,373	546,739	505,379	

FY20 Management Report at March 31, 2020
 F1 Unrestricted Funds Projected at June 30, 2020
 Chancellor

FUND CATEGORY	TITLE3	Revenue				Revenue Total	Expenditures					Expenditures Total
		General Fund - State Appr	Dorm, Food & Auxil Serv	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Miscellaneous	
Unrestricted	UAF Chancellor	1,742,600	0	46,447	0	1,789,047	1,559,028	23,406	76,415	14,492	48,167	1,721,507
	UAF Development	1,242,000	0	41,566	3,000	1,286,566	915,004	14,267	138,738	80,972	(1,446)	1,147,535
	UAF KUAC	228,700	0	104,700	2,683	336,083	135,481	0	200,602	0	0	336,082
	UAF University Relation	2,439,800	0	270,256	0	2,710,056	1,266,251	4,014	1,131,516	10,796	(1,327)	2,411,249
Grand Total		5,653,100	0	462,969	5,683	6,121,753	3,875,763	41,686	1,547,271	106,259	45,394	5,616,373

FY20 Management Report at March 31, 2020
 Restricted Funds Projected at June 30, 2020
 Chancellor

TITLE3	Revenue		Revenue Total	Expenditures							Expenditures Total
	Revenue Inter-Agency Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Capital Outlay	Land/Buildings	Miscellaneous	
UAF Chancellor	0	30,253	30,253	0	68	21,158	2,140	0	0	6,888	30,253
UAF Development	0	5,034	5,034	0	0	5,000	0	0	0	34	5,034
UAF KUAC	0	2,345,492	2,345,492	1,404,303	13,410	861,955	14,679	9,188	41,865	92	2,345,492
UAF University Relations	0	16,782	16,782	0	0	15,976	806	0	0	0	16,782
Grand Total	0	2,397,562	2,397,562	1,404,303	13,478	904,089	17,625	9,188	41,865	7,013	2,397,561