

FY22 Management Report at April 30, 2022
F1 Unrestricted Funds
Chancellor

FUND CATEGORY	TITLE3	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
		Adjusted Budget	Revenue at 04/30/22	Revenue at 6/30/22	Revenue (Over) Under Budget	Expenditures & Encumb at 04/30/22	Expenditures at 6/30/22	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/22
Multi-Year Events	UAF Intercollegiate Athletics	525,147	29,055	35,374	489,773	32,374	35,374	489,773	(0)
Multi-Year Events Total		525,147	29,055	35,374	489,773	32,374	35,374	489,773	(0)
Unrestricted	UAF Chancellor	2,524,110	2,406,293	2,529,903	(5,793)	1,952,625	2,491,618	32,492	38,285
	UAF Development	1,194,300	1,198,064	1,198,064	(3,764)	897,626	1,058,978	135,322	139,086
	UAF Intercollegiate Athletics	5,512,500	5,487,155	5,487,155	25,345	5,023,697	5,717,931	(205,431)	(230,777)
	UAF KUAC	295,500	316,089	364,253	(68,753)	335,343	352,541	(57,041)	11,712
	UAF University Relations	1,820,164	1,810,288	1,809,878	10,286	1,379,977	1,578,058	242,106	231,820
Unrestricted Total		11,346,574	11,217,889	11,389,253	(42,679)	9,589,269	11,199,127	147,447	190,126
Grand Total		11,871,721	11,246,944	11,424,627	447,094	9,621,643	11,234,501	637,220	190,126

FY22 Management Report at April 30, 2022
F1 Unrestricted Funds with Dlevel Dept
Chancellor

FUND CATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenue at 04/30/22	Projected Revenue at 6/30/22	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 04/30/22	Projected Expenditures at 6/30/22	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/22
Multi-Year Even	UAF Intercollegiate Athletics	I/A Sports	525,147	29,055	35,374	489,773	32,374	35,374	489,773	(0)
	UAF Intercollegiate Athletics Total		525,147	29,055	35,374	489,773	32,374	35,374	489,773	(0)
Multi-Year Events Total			525,147	29,055	35,374	489,773	32,374	35,374	489,773	(0)
Unrestricted	UAF Chancellor	Chancellor Office Operation	1,503,210	1,384,500	1,503,210	0	1,147,063	1,433,563	69,647	69,647
		Governance	149,400	150,293	155,193	(5,793)	166,817	189,582	(40,182)	(34,389)
		Office of Equal Opportunity	871,500	871,500	871,500	0	638,745	868,473	3,027	3,027
	UAF Chancellor Total		2,524,110	2,406,293	2,529,903	(5,793)	1,952,625	2,491,618	32,492	38,285
	UAF Development	Development and Alumni	1,194,300	1,198,064	1,198,064	(3,764)	897,626	1,058,978	135,322	139,086
	UAF Development Total		1,194,300	1,198,064	1,198,064	(3,764)	897,626	1,058,978	135,322	139,086
	UAF Intercollegiate Athletics	I/A Operations	1,665,800	2,227,639	2,227,639	(561,839)	1,068,293	1,222,490	443,310	1,005,149
		I/A Scholarships	645,000	1,010,722	1,010,722	(365,722)	1,027,489	1,027,489	(382,489)	(16,768)
		I/A Sports	3,201,700	2,248,794	2,248,794	952,906	2,927,915	3,467,952	(266,252)	(1,219,158)
	UAF Intercollegiate Athletics Total		5,512,500	5,487,155	5,487,155	25,345	5,023,697	5,717,931	(205,431)	(230,777)
	UAF KUAC	KUAC Central Operations	0	93,515	141,679	(141,679)	(17,596)	6,904	(6,904)	134,775
		KUAC FM Radio Operations	95,500	22,574	22,574	72,926	70,823	65,442	30,058	(42,868)
		KUAC TV Operations	200,000	200,000	200,000	0	282,117	280,195	(80,195)	(80,195)
	UAF KUAC Total		295,500	316,089	364,253	(68,753)	335,343	352,541	(57,041)	11,712
	UAF University Relations	University Relations	1,820,164	1,810,288	1,809,878	10,286	1,379,977	1,578,058	242,106	231,820
	UAF University Relations Total		1,820,164	1,810,288	1,809,878	10,286	1,379,977	1,578,058	242,106	231,820
Unrestricted Total			11,346,574	11,217,889	11,389,253	(42,679)	9,589,269	11,199,127	147,447	190,126
Grand Total			11,871,721	11,246,944	11,424,627	447,094	9,621,643	11,234,501	637,220	190,126

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 F1 Unrestricted Funds Projected at June 30, 2022
 Chancellor

FUND CATEGORY	TITLE3	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	Student Aid	Miscellaneous	Capital Outlay	
Multi-Year Events	UAF Intercollegiate Athl	0	0	35,374	0	35,374	28,459	0	343	6,572	0	0	0	35,374
Unrestricted	UAF Chancellor	2,406,310	0	123,593	0	2,529,903	2,268,370	23,953	160,739	37,436	908	213	0	2,491,618
	UAF Development	900,200	0	297,864	0	1,198,064	893,007	16,762	106,256	12,833	0	30,120	0	1,058,978
	UAF Intercollegiate Athl	3,144,700	654,561	1,077,894	610,000	5,487,155	2,508,573	1,129,885	690,730	338,132	1,042,570	(2,604)	10,647	5,717,931
	UAF KUAC	221,500	0	139,576	3,177	364,253	37,199	0	334,702	2,937	0	(22,296)	0	352,541
	UAF University Relation	1,561,390	0	248,488	0	1,809,878	1,091,690	6,671	458,520	21,177	0	0	0	1,578,058
Grand Total		8,234,100	654,561	1,922,789	613,177	11,424,627	6,827,297	1,177,271	1,751,288	419,088	1,043,478	5,433	10,647	11,234,501

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 Restricted Funds Projected at June 30, 2022
 Chancellor

TITLE3	Revenue		Revenue Total	Expenditures						Expenditures Total
	Federal Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Capital Outlay	Miscellaneous	
UAF Chancellor	0	52,892	52,892	1,000	0	52,382	(9,452)	0	8,962	52,892
UAF Development	0	250,209	250,209	261,244	16,368	2,355	0	0	(29,758)	250,209
UAF Intercollegiate Athletics	0	9,707	9,707	0	10,000	0	0	0	(293)	9,707
UAF KUAC	(136,842)	2,840,891	2,704,048	1,597,896	9,018	836,858	36,917	228,403	(5,045)	2,704,048
UAF University Relations	0	119,423	119,423	0	0	118,109	1,314	0	0	119,423
Grand Total	(136,842)	3,273,121	3,136,279	1,860,141	35,386	1,009,704	28,780	228,403	(26,133)	3,136,279