

FY22 Management Report at March 31, 2022
F1 Unrestricted Funds
Chancellor

FUND CATEGORY	TITLE3	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
		Adjusted Budget	Revenue at 03/31/22	Revenue at 6/30/22	Revenue (Over) Under Budget	Expenditures & Encumb at 03/31/22	Expenditures at 6/30/22	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/22
Multi-Year Events	UAF Intercollegiate Athletics	525,147	24,910	52,374	472,773	32,374	52,374	472,773	(0)
Multi-Year Events Total		525,147	24,910	52,374	472,773	32,374	52,374	472,773	(0)
Unrestricted	UAF Chancellor	2,382,589	2,406,293	2,406,293	(23,704)	1,740,252	2,482,540	(99,951)	(76,247)
	UAF Development	1,194,300	1,198,064	1,198,064	(3,764)	810,038	1,130,038	64,262	68,026
	UAF Intercollegiate Athletics	5,512,500	4,972,037	5,372,037	140,463	4,664,679	5,930,478	(417,978)	(558,441)
	UAF KUAC	295,500	304,877	359,791	(64,291)	289,404	306,791	(11,291)	53,000
	UAF University Relations	1,821,074	1,810,171	1,810,171	10,903	1,174,346	1,650,172	170,902	160,000
Unrestricted Total		11,205,963	10,691,443	11,146,357	59,606	8,678,719	11,500,019	(294,056)	(353,662)
Grand Total		11,731,110	10,716,353	11,198,731	532,379	8,711,093	11,552,393	178,717	(353,662)

FY22 Management Report at March 31, 2022
 F1 Unrestricted Funds with Dlevel Dept
 Chancellor

FUND CATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenue at 03/31/22	Projected Revenue at 6/30/22	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 03/31/22	Projected Expenditures at 6/30/22	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/22
Multi-Year Event	UAF Intercollegiate Athletics	I/A Sports	525,147	24,910	52,374	472,773	32,374	52,374	472,773	(0)
	UAF Intercollegiate Athletics Total		525,147	24,910	52,374	472,773	32,374	52,374	472,773	(0)
Multi-Year Events Total			525,147	24,910	52,374	472,773	32,374	52,374	472,773	(0)
Unrestricted	UAF Chancellor	Chancellor Office Operation	1,361,689	1,384,500	1,384,500	(22,811)	1,010,840	1,424,697	(63,008)	(40,197)
		Governance	149,400	150,293	150,293	(893)	149,611	180,786	(31,386)	(30,493)
		Office of Equal Opportunity	871,500	871,500	871,500	0	579,801	877,057	(5,557)	(5,557)
	UAF Chancellor Total		2,382,589	2,406,293	2,406,293	(23,704)	1,740,252	2,482,540	(99,951)	(76,247)
	UAF Development	Development and Alumni	1,194,300	1,198,064	1,198,064	(3,764)	810,038	1,130,038	64,262	68,026
	UAF Development Total		1,194,300	1,198,064	1,198,064	(3,764)	810,038	1,130,038	64,262	68,026
	UAF Intercollegiate Athletics	I/A Operations	1,665,800	2,166,186	2,166,186	(500,386)	1,042,358	1,343,848	321,952	822,338
		I/A Scholarships	645,000	610,722	1,010,722	(365,722)	1,027,489	1,027,489	(382,489)	(16,768)
		I/A Sports	3,201,700	2,195,130	2,195,130	1,006,570	2,594,832	3,559,141	(357,441)	(1,364,011)
	UAF Intercollegiate Athletics Total		5,512,500	4,972,037	5,372,037	140,463	4,664,679	5,930,478	(417,978)	(558,441)
	UAF KUAC	KUAC Central Operations	0	82,303	137,217	(137,217)	(16,963)	(12,373)	12,373	149,590
		KUAC FM Radio Operations	95,500	22,574	22,574	72,926	40,215	41,934	53,566	(19,360)
		KUAC TV Operations	200,000	200,000	200,000	0	266,151	277,229	(77,229)	(77,229)
	UAF KUAC Total		295,500	304,877	359,791	(64,291)	289,404	306,791	(11,291)	53,000
	UAF University Relations	University Relations	1,821,074	1,810,171	1,810,171	10,903	1,174,346	1,650,172	170,902	160,000
	UAF University Relations Total		1,821,074	1,810,171	1,810,171	10,903	1,174,346	1,650,172	170,902	160,000
Unrestricted Total			11,205,963	10,691,443	11,146,357	59,606	8,678,719	11,500,019	(294,056)	(353,662)
Grand Total			11,731,110	10,716,353	11,198,731	532,379	8,711,093	11,552,393	178,717	(353,662)

FY22 Management Report at March 31, 2022
 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	
Multi-Year Events	UAF Intercollegiate Athl	0	0	52,374	0	52,374	45,459	0	343	6,572	0	0	52,374
Unrestricted	UAF Chancellor	2,405,400	0	893	0	2,406,293	2,275,000	15,531	150,497	40,391	908	213	2,482,540
	UAF Development	900,200	0	297,864	0	1,198,064	946,562	10,783	126,932	15,610	0	30,151	1,130,038
	UAF Intercollegiate Athl	3,144,700	636,854	980,483	610,000	5,372,037	2,639,636	1,148,272	783,582	323,080	1,041,355	(5,446)	5,930,478
	UAF KUAC	221,500	0	135,603	2,688	359,791	(0)	0	327,173	2,369	0	(22,751)	306,791
	UAF University Relation	1,562,300	0	247,871	0	1,810,171	1,088,634	6,368	371,203	20,585	0	163,382	1,650,172
Grand Total		8,234,100	636,854	1,715,088	612,688	11,198,731	6,995,292	1,180,953	1,759,730	408,606	1,042,263	165,549	11,552,393

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 Restricted Funds Projected at June 30, 2022
 Chancellor

TITLE3	Revenue	U of A Receipts	Revenue	Expenditures						Expenditures
	Federal Receipts		Total	Salaries & Benefits	Travel	Contractual Services	Commodities	Capital Outlay	Miscellaneous	Total
UAF Chancellor	0	49,431	49,431	0	0	52,151	(9,452)	0	6,732	49,431
UAF Development	0	212,891	212,891	238,926	1,368	2,355	0	0	(29,758)	212,891
UAF Intercollegiate Athletics	0	(293)	(293)	0	0	0	0	0	(293)	(293)
UAF KUAC	0	2,742,264	2,742,264	1,634,120	8,545	840,557	36,535	227,553	(5,045)	2,742,265
UAF University Relations	0	188,012	188,012	0	0	167,423	20,589	0	0	188,012
Grand Total	0	3,192,305	3,192,305	1,873,046	9,913	1,062,485	47,672	227,553	(28,364)	3,192,305