

FY23 Management Report at March 31, 2023
F1 Unrestricted Funds
Chancellor

FUND CATEGORY	TITLE3	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
		Adjusted Budget	Revenue at 03/31/23	Revenue at 6/30/23	Revenue (Over) Under Budget	Expenditures & Encumb at 03/31/23	Expenditures at 6/30/23	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/23
Multi-Year Events	UAF Intercollegiate Athletics	493,800	48,789	68,789	425,011	31,571	46,571	447,229	22,218
Multi-Year Events Total		493,800	48,789	68,789	425,011	31,571	46,571	447,229	22,218
Unrestricted	UAF Chancellor	2,994,552	3,002,966	3,030,502	(35,950)	1,911,475	2,656,975	337,577	373,527
	UAF Development	1,034,900	1,029,900	1,035,000	(100)	684,150	960,150	74,750	74,850
	UAF Intercollegiate Athletics	5,751,900	4,291,320	5,089,620	662,280	5,073,869	6,439,369	(687,469)	(1,349,749)
	UAF KUAC	180,998	108,058	145,672	35,326	19,262	145,673	35,325	(1)
	UAF University Relations	1,634,600	1,634,600	1,648,000	(13,400)	1,184,133	1,686,780	(52,180)	(38,780)
Unrestricted Total		11,596,950	10,066,844	10,948,794	648,156	8,872,889	11,888,947	(291,997)	(940,153)
Grand Total		12,090,750	10,115,632	11,017,582	1,073,168	8,904,460	11,935,518	155,232	(917,935)

FY23 Management Report at March 31, 2023
F1 Unrestricted Funds with Dlevel Dept
Chancellor

FUND CATEGORY	TITLE3	DEPT	Total Adjusted Budget	Actual Revenue at 03/31/23	Projected Revenue at 6/30/23	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 03/31/23	Projected Expenditures at 6/30/23	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/23
Multi-Year Even	UAF Intercollegiate Athletics	I/A Sports	493,800	48,789	68,789	425,011	31,571	46,571	447,229	22,218
	UAF Intercollegiate Athletics Total		493,800	48,789	68,789	425,011	31,571	46,571	447,229	22,218
Multi-Year Events Total			493,800	48,789	68,789	425,011	31,571	46,571	447,229	22,218
Unrestricted	UAF Chancellor	Chancellor Office Operation	1,902,352	1,912,920	1,933,143	(30,791)	1,259,154	1,760,054	142,298	173,090
		Governance	150,500	150,500	151,268	(768)	115,130	134,330	16,170	16,938
		Office of Equal Opportunity	941,700	939,545	946,090	(4,390)	537,192	762,592	179,108	183,499
	UAF Chancellor Total		2,994,552	3,002,966	3,030,502	(35,950)	1,911,475	2,656,975	337,577	373,527
	UAF Development	Development and Alumni	1,034,900	1,029,900	1,035,000	(100)	684,150	960,150	74,750	74,850
	UAF Development Total		1,034,900	1,029,900	1,035,000	(100)	684,150	960,150	74,750	74,850
	UAF Intercollegiate Athletics	I/A Operations	1,623,300	1,876,312	2,004,312	(381,012)	1,043,755	1,409,255	214,045	595,057
		I/A Scholarships	610,000	0	610,000	0	1,116,349	1,116,349	(506,349)	(506,349)
		I/A Sports	3,518,600	2,415,009	2,475,309	1,043,291	2,913,766	3,913,766	(395,166)	(1,438,457)
	UAF Intercollegiate Athletics Total		5,751,900	4,291,320	5,089,620	662,280	5,073,869	6,439,369	(687,469)	(1,349,749)
	UAF KUAC	KUAC Central Operations	43,698	76,618	50,464	(6,766)	1,163	50,464	(6,766)	(0)
		KUAC FM Radio Operations	137,300	31,440	31,440	105,860	12,876	31,440	105,860	(0)
		KUAC TV Operations	0	0	63,768	(63,768)	5,223	63,769	(63,769)	(1)
	UAF KUAC Total		180,998	108,058	145,672	35,326	19,262	145,673	35,325	(1)
	UAF University Relations	University Relations	1,634,600	1,634,600	1,648,000	(13,400)	1,184,133	1,686,780	(52,180)	(38,780)
	UAF University Relations Total		1,634,600	1,634,600	1,648,000	(13,400)	1,184,133	1,686,780	(52,180)	(38,780)
Unrestricted Total			11,596,950	10,066,844	10,948,794	648,156	8,872,889	11,888,947	(291,997)	(940,153)
Grand Total			12,090,750	10,115,632	11,017,582	1,073,168	8,904,460	11,935,518	155,232	(917,935)

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 F1 Unrestricted Funds Projected at June 30, 2023
 Chancellor

FUND CATEGORY	TITLE3	Revenue				Revenue Total	Expenditures							Expenditures Total
		General Fund - State Appr	Student Tuition/Fees/Serv	U of A Receipts	UA Intra- Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Student Aid	Miscellaneous	Capital Outlay	
Multi-Year Events	UAF Intercollegiate Athletics	0	0	68,789	0	68,789	32,638	0	9,387	4,545	0	0	0	46,571
Unrestricted	UAF Chancellor	3,009,088	(2,155)	0	23,568	3,030,502	2,466,108	27,389	181,384	39,584	0	(57,491)	0	2,656,975
	UAF Development	1,035,000	0	0	0	1,035,000	904,950	10,597	43,012	988	0	603	0	960,150
	UAF Intercollegiate Athletics	3,189,000	652,127	638,493	610,000	5,089,620	3,408,650	744,059	670,440	446,419	1,129,556	3,738	36,506	6,439,369
	UAF KUAC	55,748	0	75,461	14,463	145,672	49,565	0	35,184	4,075	0	56,850	0	145,673
	UAF University Relations	1,648,000	0	0	0	1,648,000	1,407,455	14,055	243,984	19,627	0	1,659	0	1,686,780
Grand Total		8,936,836	649,973	782,743	648,031	11,017,582	8,269,367	796,100	1,183,391	515,240	1,129,556	5,359	36,506	11,935,518

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 Restricted Funds Projected at June 30, 2023
 Chancellor

TITLE3	Revenue U of A Receipts	Revenue Total	Expenditures							Expenditures Total
			Salaries & Benefits	Travel	Contractual Services	Commodities	Capital Outlay	Land/Buildings	Miscellaneous	
UAF Chancellor	152,709	152,709	0	2,247	132,917	11,250	0	0	6,295	152,710
UAF Development	158,329	158,329	141,553	9,219	1,959	2,372	0	0	3,226	158,329
UAF Intercollegiate Athletics	254,449	254,449	0	0	7,139	20,710	25,000	190,000	11,600	254,449
UAF KUAC	2,896,904	2,896,904	1,578,754	12,100	1,197,645	72,803	84,090	10,060	(58,548)	2,896,903
UAF University Relations	308,815	308,815	43,294	0	264,253	1,268	0	0	0	308,815
Grand Total	3,771,206	3,771,206	1,763,602	23,566	1,603,913	108,403	109,090	200,060	(37,427)	3,771,206