

FY18 Management Report at January 31, 2018  
 F1 Unrestricted Funds  
 Chancellor

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 1/31/18	Projected Revenue at 6/30/18	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/18	Projected Expenditures at 6/30/18	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/18
<b>Unrestricted</b>	Development	1,195,300	1,200,367	1,200,367	(5,067)	574,793	1,194,574	726	5,793
	KUAC	1,067,600	827,265	903,365	164,235	650,324	903,365	164,235	0
	UAF Chancellor	1,489,573	1,489,573	1,489,573	0	771,057	1,441,030	48,543	48,543
	University Relations	1,785,900	1,763,263	1,786,873	(973)	972,024	1,804,154	(18,254)	(17,281)
<b>Grand Total</b>		<b>5,538,373</b>	<b>5,280,468</b>	<b>5,380,178</b>	<b>158,195</b>	<b>2,968,198</b>	<b>5,343,123</b>	<b>195,250</b>	<b>37,056</b>

FY18 Management Report at January 31, 2018  
 F1 Unrestricted Funds with Dlevel Dept  
 Chancellor

FUND CATEGORY	TITLE4	DEPT	Total Adjusted Budget	Actual Revenue at 1/31/18	Projected Revenue at 6/30/18	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/18	Projected Expenditures at 6/30/18	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/18	
Unrestricted	Development	Development and Alumni	1,195,300	1,200,367	1,200,367	(5,067)	574,793	1,194,574	726	5,793	
	<b>Development Total</b>		<b>1,195,300</b>	<b>1,200,367</b>	<b>1,200,367</b>	<b>(5,067)</b>	<b>574,793</b>	<b>1,194,574</b>	<b>726</b>	<b>5,793</b>	
	KUAC	KUAC Central Operations	KUAC Central Operations	222,200	255,865	255,865	(33,665)	19,991	255,865	(33,665)	0
			KUAC FM Radio Operations	414,300	371,400	416,400	(2,100)	201,514	416,400	(2,100)	(0)
			KUAC TV Operations	431,100	200,000	231,100	200,000	428,819	231,100	200,000	0
	<b>KUAC Total</b>		<b>1,067,600</b>	<b>827,265</b>	<b>903,365</b>	<b>164,235</b>	<b>650,324</b>	<b>903,365</b>	<b>164,235</b>	<b>0</b>	
	UAF Chancellor	Chancellor Office Operation	Chancellor Office Operation	632,175	632,175	632,175	0	357,793	601,421	30,754	30,754
			Governance	138,500	138,500	138,500	0	95,687	134,821	3,679	3,679
			Office of Equal Opportunity	718,898	718,898	718,898	0	317,578	704,787	14,111	14,111
	<b>UAF Chancellor Total</b>		<b>1,489,573</b>	<b>1,489,573</b>	<b>1,489,573</b>	<b>0</b>	<b>771,057</b>	<b>1,441,030</b>	<b>48,543</b>	<b>48,543</b>	
	University Relations	University Relations	1,785,900	1,763,263	1,786,873	(973)	972,024	1,804,154	(18,254)	(17,281)	
<b>University Relations Total</b>		<b>1,785,900</b>	<b>1,763,263</b>	<b>1,786,873</b>	<b>(973)</b>	<b>972,024</b>	<b>1,804,154</b>	<b>(18,254)</b>	<b>(17,281)</b>		
<b>Grand Total</b>		<b>5,538,373</b>	<b>5,280,468</b>	<b>5,380,178</b>	<b>158,195</b>	<b>2,968,198</b>	<b>5,343,123</b>	<b>195,250</b>	<b>37,056</b>		

FY18 Management Report at January 31, 2018  
 F1 Unrestricted Funds Projected at June 30, 2018  
 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	Miscellaneous	
Unrestricted	Development	1,195,300	0	5,067	0	1,200,367	1,021,157	37,873	71,345	14,960	49,239	1,194,574
	KUAC	792,600	0	109,765	1,000	903,365	918,064	0	2,100	200	(17,000)	903,365
	UAF Chancellor	1,446,800	0	42,773	0	1,489,573	1,223,473	38,915	79,826	13,864	84,952	1,441,030
	University Relations	1,425,900	60,000	300,973	0	1,786,873	1,417,733	17,158	382,883	15,216	(28,835)	1,804,154
<b>Grand Total</b>		<b>4,860,600</b>	<b>60,000</b>	<b>458,578</b>	<b>1,000</b>	<b>5,380,178</b>	<b>4,580,427</b>	<b>93,946</b>	<b>536,155</b>	<b>44,239</b>	<b>88,356</b>	<b>5,343,123</b>

FY18 Management Report at January 31, 2018  
 Restricted Funds Projected at June 30, 2018  
 Chancellor

TITLE4	Revenue			Revenue Total	Expenditures						Expenditures Total
	Federal Receipts	Inter- Agency Receipts	U of A Receipts		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Miscellaneous	
Development	0	0	25,981	25,981	0	0	25,328	182	0	471	25,981
KUAC	0	159,412	2,006,724	2,166,136	984,980	35,313	876,763	148,738	109,686	10,657	2,166,136
UAF Chancellor	0	0	34,826	34,826	14,888	3,650	8,028	3,284	0	4,976	34,826
University Relations	0	0	33,063	33,063	761	315	13,521	4,367	0	14,099	33,063
<b>Grand Total</b>	<b>0</b>	<b>159,412</b>	<b>2,100,594</b>	<b>2,260,007</b>	<b>1,000,629</b>	<b>39,277</b>	<b>923,640</b>	<b>156,570</b>	<b>109,686</b>	<b>30,203</b>	<b>2,260,006</b>