

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

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/18	Projected Revenue at 6/30/18	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/18	Projected Expenditures at 6/30/18	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/18
Unrestricted	Development	1,195,300	1,200,367	1,280,367	(85,067)	794,528	1,264,938	(69,638)	15,429
	KUAC	1,067,600	846,763	867,600	200,000	534,421	867,600	200,000	0
	UAF Chancellor	1,489,573	1,489,573	1,489,573	0	1,009,351	1,459,730	29,843	29,843
	University Relations	1,785,900	1,798,478	1,781,527	4,373	1,281,990	1,782,000	3,900	(473)
Grand Total		5,538,373	5,335,181	5,419,067	119,306	3,620,290	5,374,268	164,105	44,799

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

FUND CATEGORY	TITLE4	DEPT	Total Adjusted Budget	Actual Revenue at 3/31/18	Projected Revenue at 6/30/18	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/18	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	1,280,367	(85,067)	794,528	1,264,938	(69,638)	15,429	
	Development Total		1,195,300	1,200,367	1,280,367	(85,067)	794,528	1,264,938	(69,638)	15,429	
	KUAC	KUAC Central Operations	KUAC Central Operations	222,200	275,363	222,200	(0)	4,223	222,200	0	0
		KUAC FM Radio Operations	KUAC FM Radio Operations	414,300	371,400	414,300	0	308,406	414,300	0	0
		KUAC TV Operations	KUAC TV Operations	431,100	200,000	231,100	200,000	221,792	231,100	200,000	0
	KUAC Total		1,067,600	846,763	867,600	200,000	534,421	867,600	200,000	0	
	UAF Chancellor	Chancellor Office Operation	Chancellor Office Operation	632,175	632,175	632,175	0	465,238	619,189	12,986	12,986
		Governance	Governance	138,500	138,500	138,500	0	112,782	135,966	2,534	2,534
		Office of Equal Opportunity	Office of Equal Opportunity	718,898	718,898	718,898	0	431,331	704,576	14,322	14,322
	UAF Chancellor Total		1,489,573	1,489,573	1,489,573	0	1,009,351	1,459,730	29,843	29,843	
	University Relations	University Relations	1,785,900	1,798,478	1,781,527	4,373	1,281,990	1,782,000	3,900	(473)	
University Relations Total		1,785,900	1,798,478	1,781,527	4,373	1,281,990	1,782,000	3,900	(473)		
Grand Total			5,538,373	5,335,181	5,419,067	119,306	3,620,290	5,374,268	164,105	44,799	

FY18 Management Report at March 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	85,067	0	1,280,367	916,005	37,217	187,961	54,452	69,302	1,264,938
	KUAC	792,600	0	74,000	1,000	867,600	867,399	0	0	200	0	867,600
	UAF Chancellor	1,446,800	0	42,773	0	1,489,573	1,155,997	37,910	84,473	14,571	166,780	1,459,730
	University Relations	1,425,900	53,929	301,698	0	1,781,527	1,422,552	15,915	358,502	11,642	(26,610)	1,782,000
Grand Total		4,860,600	53,929	503,538	1,000	5,419,067	4,361,953	91,042	630,937	80,865	209,472	5,374,268

FY18 Management Report at March 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	Land/Buildings	Miscellaneous	
Development	0	0	21,301	21,301	0	0	20,402	182	0	0	717	21,301
KUAC	(101)	157,077	2,343,772	2,500,749	1,069,561	51,867	979,489	125,799	152,694	110,680	10,658	2,500,748
UAF Chancellor	0	0	40,952	40,952	12,552	3,635	13,427	3,927	0	0	7,411	40,952
University Relations	0	0	33,063	33,063	761	315	13,521	4,367	0	0	14,099	33,063
Grand Total	(101)	157,077	2,439,089	2,596,065	1,082,875	55,817	1,026,839	134,275	152,694	110,680	32,885	2,596,064