## FY16 Management Report at January 31, 2016 F1 Unrestricted Funds UAF Office of Information Technology

		Total Adjusted	Actual Revenue at	Projected Revenue at	Projected Revenue (Over) Under	Actual Expenditures & Encumb at	Projected Expenditures at	Projected Expenditures (Over) Under	Projected UFB (Deficit) at
FUND CATEGORY	TITLE4	Budget	1/31/16	6/30/16	Budget	1/31/16	6/30/16	Budget	6/30/16
Unrestricted	UAF Office Information Technology	4,705,453	4,575,663	4,713,134	(7,681)	2,068,495	4,646,646	58,807	66,488
Grand Total		4,705,453	4,575,663	4,713,134	(7,681)	2,068,495	4,646,646	58,807	66,488

FUND CATEGORY	TITLE4	DEPT	Total Adjusted Budget	Actual Revenue at 1/31/16	Projected Revenue at 6/30/16	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/16	Projected Expenditures at 6/30/16	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/16
Unrestricted	UAF Office Information Technology	OIT Application Services Director OIT Business Office OIT Chief Information Tech Officer OIT Core Applications	9,000 1,562,875 25,000 233,600	9,000 1,565,556 25,000 228,600	9,000 1,570,556 25,000	0 (7,681) 0	0 532,162 2,766	9,000 1,524,875 25,000	0 38,000 (0)	0 45,681 (0)

			Revenue						Expenditures
	Revenue		Total	Expenditures					Total
	Inter-								
	Agency	U of A		Salaries &		Contractual			
TITLE4	Receipts	Receipts		Benefits	Travel	Services	Commodities	Miscellaneous	
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