

University of Alaska Fairbanks
FY12 Management Report at February 29, 2012
Unrestricted F1 Funds
Vice Chancellor for University Advancement

Unit	Total Adjusted Budget	Actual Revenue 2/29/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 2/29/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,300,890	5,261,547	5,881,391	419,499	4,847,876	6,266,845	34,045	(385,453)
Development Office	911,273	911,273	911,273	0	608,559	898,761	12,512	12,512
KUAC	1,364,924	1,319,637	1,391,229	(26,305)	1,490,414	1,391,229	(26,305)	0
UAF Alumni Association	188,100	172,934	202,338	(14,238)	130,353	207,092	(18,992)	(4,754)
University Marketing	1,769,856	1,770,056	1,779,612	(9,756)	1,079,773	1,779,390	(9,534)	222
University Relations	12,221	12,221	12,221	0	9,506	12,221	0	0
VC University Advancement	986,644	952,658	964,818	21,826	513,799	934,809	51,835	30,009
	11,533,908	10,400,326	11,142,882	391,026	8,680,282	11,490,347	43,561	(347,464)