

University of Alaska Fairbanks
FY12 Management Report at January 31, 2012
Unrestricted F1 Funds
Vice Chancellor for University Advancement

Unit	Total Adjusted Budget	Actual Revenue 1/31/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 1/31/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,300,890	5,125,704	5,983,527	317,363	4,060,342	6,268,497	32,393	(372,305)
Development Office	908,338	909,335	929,273	(20,935)	520,760	913,500	(5,162)	15,773
KUAC	1,364,924	1,311,078	1,391,194	(26,270)	900,485	1,391,194	(26,270)	(0)
UAF Alumni Association	200,100	172,934	197,758	2,342	114,171	202,661	(2,561)	(4,902)
University Marketing	1,769,856	1,768,500	1,790,056	(20,200)	936,520	1,790,056	(20,200)	0
University Relations	12,221	12,221	12,221	0	9,035	12,220	1	1
VC University Advancement	991,644	919,903	939,818	51,826	448,598	909,819	81,825	29,999
	11,547,973	10,219,674	11,243,847	304,126	6,989,910	11,487,947	60,026	(331,435)