

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

Unit	Total Adjusted Budget	Actual Revenue 3/31/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 3/31/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,300,890	5,363,900	5,968,349	332,541	5,238,455	6,310,844	(9,954)	(342,495)
Development Office	911,273	911,273	917,573	(6,300)	678,173	917,453	(6,180)	120
KUAC	1,364,924	1,322,659	1,394,937	(30,013)	1,130,503	1,394,937	(30,013)	(0)
UAF Alumni Association	188,100	172,934	197,577	(9,477)	145,949	202,795	(14,695)	(5,218)
University Marketing	1,769,856	1,770,056	1,785,056	(15,200)	1,243,529	1,785,056	(15,200)	0
University Relations	12,221	12,221	12,221	0	9,798	12,221	0	0
VC University Advancement	986,644	957,623	946,518	40,126	566,965	916,343	70,301	30,175
	11,533,908	10,510,666	11,222,231	311,677	9,013,372	11,539,648	(5,740)	(317,417)