

University of Alaska Fairbanks  
 FY12 Management Report at November 30, 2011  
 Unrestricted F1 Funds  
 Vice Chancellor for University Advancement

Unit	Total Adjusted Budget	Actual Revenue 11/30/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 11/30/11	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,143,700	4,568,829	6,144,638	(938)	2,883,875	6,421,040	(277,340)	(276,402)
Development Office	906,400	906,400	924,400	(18,000)	380,092	924,376	(17,976)	24
KUAC	1,506,400	1,164,972	1,329,400	177,000	639,157	1,329,400	177,000	(0)
UAF Alumni Association	200,100	163,099	190,606	9,494	85,329	201,312	(1,212)	(10,706)
University Marketing	1,768,300	1,768,500	1,768,500	(200)	680,186	1,833,249	(64,949)	(64,749)
University Relations	12,221	12,221	12,221	0	10,764	10,737	1,484	1,484
VC University Advancement	984,367	908,336	956,954	27,413	333,328	928,195	56,172	28,759
<b>Unrestricted F1 Total</b>	<b>11,521,488</b>	<b>9,492,358</b>	<b>11,326,719</b>	<b>194,769</b>	<b>5,012,731</b>	<b>11,648,308</b>	<b>(126,820)</b>	<b>(321,589)</b>