

University of Alaska Fairbanks  
FY12 Management Report at October 31, 2011  
Unrestricted F1 Funds  
Vice Chancellor for University Advancement

Unit	Total Adjusted Budget	Actual Revenue 10/31/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 10/31/11	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,143,700	4,275,362	6,191,185	(47,485)	2,200,127	6,415,972	(272,272)	(224,787)
Development Office	906,400	856,400	906,400	0	295,052	906,611	(211)	(211)
KUAC	1,506,400	1,164,761	1,327,689	178,711	510,313	1,327,689	178,711	(0)
UAF Alumni Association	200,100	163,099	192,176	7,924	72,676	200,009	91	(7,833)
University Marketing	1,768,300	1,747,900	1,768,500	(200)	511,212	1,844,923	(76,623)	(76,423)
University Relations	12,221	12,221	12,221	0	9,925	12,220	1	1
VC University Advancement	984,367	902,956	984,367	(0)	278,513	983,801	566	566
<b>Unrestricted F1 Total</b>	<b>11,521,488</b>	<b>9,122,699</b>	<b>11,382,538</b>	<b>138,950</b>	<b>3,877,816</b>	<b>11,691,225</b>	<b>(169,737)</b>	<b>(308,686)</b>