

University of Alaska Fairbanks
 FY13 Management Report at March 31, 2013
 Unrestricted F1 Funds
 Vice Chancellor for University and Student Advancement

Unit	Total Adjusted Budget	Revenue YTD 3/31/13	Projected Revenue 6/30/13	Projected Revenue (Over) Under Budget	Projected Expenditures YTD 3/31/13	Projected Expenditures 6/30/13	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Admissions & Registrar	3,391,940	3,291,397	3,381,941	9,999	2,353,544	3,406,927	(14,987)	(24,986)
Athletics and Recreation	6,406,450	5,415,152	6,127,590	278,860	5,212,289	6,471,982	(65,532)	(344,392)
Auxiliaries	0	0	0	0	540	0	0	0
Development Office	1,051,500	1,050,493	1,051,500	0	665,068	996,068	55,432	55,432
Financial Aid	796,787	809,754	809,754	(12,967)	587,833	790,958	5,829	18,795
KUAC	1,380,100	1,359,773	1,365,561	14,539	972,523	1,365,561	14,539	(0)
Residence Life Programs	1,308,800	1,302,621	1,308,521	279	896,347	1,308,521	279	(0)
Student Affairs	2,866,150	2,836,985	2,845,365	20,785	1,996,674	2,797,043	69,107	48,322
Student Agencies	6,744	6,763	6,763	(19)	3,937	3,937	2,807	2,826
Student Recreation Center	762,800	505,727	666,147	96,653	304,779	524,396	238,404	141,751
Student Services	606,000	599,300	606,800	(800)	446,179	633,024	(27,024)	(26,224)
UAF Alumni Association	185,400	165,308	183,264	2,136	134,954	190,824	(5,424)	(7,560)
University Marketing	2,190,500	1,991,023	1,991,023	199,477	1,526,747	2,126,176	64,324	(135,153)
VC University & Student Advancement	93,201	93,201	93,201	0	90,533	124,728	(31,527)	(31,527)
VC University Advancement	1,267,839	1,218,814	1,223,314	44,525	826,436	1,154,498	118,341	73,816
Wood Center Programs	1,167,900	1,143,753	1,153,203	14,697	817,571	1,151,561	11,339	(3,357)
Unrestricted F1 Total	23,482,111	21,790,063	22,813,946	668,165	16,835,953	23,046,204	435,907	(232,258)

University of Alaska Fairbanks
 FY13 Management Report at March 31, 2013
 Auxiliary and Recharge Funds
 Vice Chancellor for University and Student Advancement

Fund Type/Group	Unit	Fund	Fund Title	Beginning Fund Balance	Total Adjusted Budget	Revenue YTD 3/31/13	Projected Revenue 6/30/13	Projected Expenditures YTD 3/31/13	Projected Expenditures 6/30/13	Projected Gain (Deficit)	Projected Ending Fund Balance
Auxiliary	Athletics and Recreation	193080	UAF Ice Arena	20,083	444,000	306,515	388,365	280,902	384,874	3,492	23,574
	Athletics and Recreation Total			20,083	444,000	306,515	388,365	280,902	384,874	3,492	23,574
	Auxiliaries	193010	UAF Residence Life	2,610,096	7,501,000	6,735,313	7,667,906	6,127,554	8,274,708	(606,803)	2,003,294
		193020	UAF Wood Center	205,441	420,300	297,794	374,839	272,717	371,237	3,602	209,043
	Auxiliaries Total			2,815,537	7,921,300	7,033,107	8,042,745	6,400,271	8,645,945	(603,200)	2,212,337
Auxiliary Total				2,835,620	8,365,300	7,339,622	8,431,110	6,681,173	9,030,819	(599,709)	2,235,911
Recharge	Financial Aid	173102	FC Financial Aid T&M	84,560	94,600	56,973	94,600	68,821	95,273	(673)	83,886
	Financial Aid Total			84,560	94,600	56,973	94,600	68,821	95,273	(673)	83,886
Recharge Total				84,560	94,600	56,973	94,600	68,821	95,273	(673)	83,886
Grand Total				2,920,179	8,459,900	7,396,595	8,525,710	6,749,994	9,126,092	(600,382)	2,319,797