

University of Alaska Fairbanks
 FY12 Management Report at April 30, 2012
 Unrestricted F1 Funds
 Vice Chancellor for University Advancement

Unit	Total Adjusted Budget	Actual Revenue 4/30/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 4/30/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,300,890	5,499,060	5,988,053	312,837	5,542,072	6,329,930	(29,040)	(341,877)
Development Office	911,273	911,273	916,273	(5,000)	746,191	912,080	(807)	4,193
KUAC	1,364,924	1,397,630	1,496,336	(131,412)	1,242,867	1,496,336	(131,412)	0
UAF Alumni Association	189,700	181,410	196,773	(7,073)	160,960	200,791	(11,091)	(4,018)
University Marketing	1,769,856	1,768,056	1,792,056	(22,200)	1,399,577	1,792,056	(22,200)	(0)
University Relations	12,221	12,221	12,221	0	10,823	12,221	0	0
VC University Advancement	981,644	958,373	903,818	77,826	643,159	858,818	122,826	45,000
	11,530,508	10,728,023	11,305,529	224,979	9,745,649	11,602,231	(71,723)	(296,702)