

University of Alaska Fairbanks
 FY13 Management Report at February 28, 2013
 Unrestricted F1 Funds
 Vice Chancellor for University and Student Advancement

Unit	Total Adjusted Budget	Revenue YTD 2/28/13	Projected Revenue 6/30/13	Projected Revenue (Over) Under Budget	Projected Expenditures YTD 2/28/13	Projected Expenditures 6/30/13	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Admissions & Registrar	3,391,940	3,256,073	3,320,690	71,250	2,068,093	3,310,266	81,674	10,424
Athletics and Recreation	6,645,048	4,983,982	6,156,306	488,742	4,925,872	6,352,245	292,803	(195,939)
Auxiliaries	0	0	0	0	47	0	0	0
Development Office	1,051,500	1,050,493	1,051,500	0	585,788	1,017,478	34,022	34,022
Financial Aid	796,787	797,760	797,760	(973)	529,572	784,149	12,638	13,611
KUAC	1,380,100	1,353,590	1,365,561	14,539	863,949	1,365,561	14,539	0
Residence Life Programs	1,308,800	1,299,546	1,310,346	(1,546)	787,600	1,310,347	(1,547)	(1)
Student Affairs	2,866,150	2,792,761	2,923,520	(57,370)	1,763,178	2,855,854	10,296	67,666
Student Agencies	6,744	6,763	6,763	(19)	3,487	6,512	232	251
Student Recreation Center	762,800	434,892	661,362	101,438	253,095	533,078	229,722	128,284
Student Services	606,000	598,350	605,850	150	384,158	638,738	(32,738)	(32,888)
UAF Alumni Association	185,400	165,308	180,352	5,048	119,935	184,658	742	(4,306)
University Marketing	2,190,500	1,991,023	1,991,023	199,477	1,398,569	2,152,642	37,858	(161,619)
VC University & Student Advancement	93,201	93,201	93,201	0	83,534	127,655	(34,454)	(34,454)
VC University Advancement	1,267,839	1,213,244	1,213,244	54,595	756,163	1,144,127	128,712	74,117
Wood Center Programs	1,167,900	1,165,457	1,151,646	16,254	722,635	1,148,719	14,181	(2,073)
Unrestricted F1 Total	23,720,709	21,202,443	22,829,123	891,585	15,245,673	22,932,028	788,681	(102,904)

University of Alaska Fairbanks
 FY13 Management Report at February 28, 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 2/28/13	Projected Revenue 6/30/13	Projected Expenditures YTD 2/28/13	Projected Expenditures 6/30/13	Projected Gain (Deficit)	Projected Ending Fund Balance
Auxiliary	Athletics and Recreation	193080	UAF Ice Arena	20,083	444,000	247,726	386,476	222,409	382,611	3,865	23,948
	Athletics and Recreation Total			20,083	444,000	247,726	386,476	222,409	382,611	3,865	23,948
	Auxiliaries	193010	UAF Residence Life	2,610,096	7,501,000	6,644,970	7,390,970	5,707,656	8,578,458	(1,187,488)	1,422,608
		193020	UAF Wood Center	205,441	420,300	265,888	384,613	235,976	383,113	1,500	206,941
	Auxiliaries Total			2,815,537	7,921,300	6,910,858	7,775,583	5,943,632	8,961,571	(1,185,988)	1,629,549
Auxiliary Total				2,835,620	8,365,300	7,158,584	8,162,059	6,166,041	9,344,182	(1,182,123)	1,653,497
Recharge	Financial Aid	173102	FC Financial Aid T&M	84,560	94,600	49,175	94,600	63,680	95,368	(768)	83,791
	Financial Aid Total			84,560	94,600	49,175	94,600	63,680	95,368	(768)	83,791
Recharge Total				84,560	94,600	49,175	94,600	63,680	95,368	(768)	83,791
Grand Total				2,920,179	8,459,900	7,207,759	8,256,659	6,229,721	9,439,550	(1,182,891)	1,737,288