

University of Alaska Fairbanks
 FY13 Management Report at March 31, 2013
 Unrestricted F1 Funds
 Vice Chancellor for Rural, Community and Native Education

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)
Bristol Bay	2,099,200	2,096,236	2,134,180	(34,980)	1,455,947	2,134,180	(34,980)	0
Chukchi Campus	1,311,400	1,277,248	1,288,338	23,062	994,166	1,288,338	23,062	0
Interior-Aleutians Campus	3,269,750	3,124,510	3,222,792	46,958	2,392,062	3,222,791	46,959	0
Kuskokwim	4,227,500	3,930,082	3,972,388	255,112	3,315,903	4,108,274	119,226	(135,886)
Northwest	2,164,866	2,131,125	2,173,236	(8,370)	1,412,956	2,172,637	(7,771)	599
Rural College	8,376,284	8,370,572	8,379,339	(3,055)	5,396,806	8,097,214	279,070	282,125
UAF Community and Technical College	13,845,699	13,446,844	13,845,699	(0)	9,617,277	13,845,699	0	0
Unrestricted F1 Total	35,294,699	34,376,618	35,015,973	278,726	24,585,117	34,869,134	425,565	146,839

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Unit	Fund	Fund Title	Beginning Fund Balance	Total Adjusted Budget	Revenue YTD 3/31/13	Projected Revenue 6/30/13	Expenditures YTD 3/31/13	Projected Expenditures 6/30/13	Projected Gain (Deficit)	Projected Ending Fund Balance
Chukchi Campus	193200	CC Bookstore	1,969	2,000	70	70	82	82	(12)	1,958
Kuskokwim	193302	KU Dormitory-Food Service	181,107	422,400	214,716	316,616	337,336	423,400	(106,784)	74,323
Northwest	193401	NWC Bookstore	11,628	25,000	9,641	10,141	12,310	10,010	131	11,760
Rural College	193601	RC Bookstores	(326,969)	1,133,900	583,482	865,428	503,267	797,488	67,941	(259,028)
Auxiliary Total			(132,264)	1,583,300	807,909	1,192,255	852,994	1,230,979	(38,724)	(170,988)