

University of Alaska Fairbanks

Reporting Level 3	Total Adjusted Budget	Actual Revenue 12/31/10	Projected Revenue 6/30/11	Projected Revenue (Over) Under Budget	Expenditures YTD 12/31/10	Projected Expenditures 6/30/11	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,600,600	5,253,107	6,354,922	245,678	3,365,635	6,345,631	254,969	9,291
Development Office	956,600	956,600	956,600	0	342,090	865,887	90,713	90,713
KUAC	1,509,900	1,328,534	1,540,391	(30,491)	981,054	1,540,391	(30,491)	(0)
UAF Alumni Association	207,400	170,997	187,573	19,827	85,972	178,471	28,929	9,102
University Marketing	1,751,600	1,751,600	1,751,600	0	755,825	1,719,490	32,110	32,110
VC University Advancement	916,728	922,168	916,728	0	374,670	846,109	70,619	70,619
	11,942,828	10,383,005	11,707,814	235,014	5,905,246	11,495,979	446,849	211,834