

Reporting Level 3	Total Adjusted Budget	Actual Revenue 9/30/10	Projected Revenue 6/30/11	Projected Revenue (Over) Under Budget	Expenditures YTD 9/30/10	Projected Expenditures 6/30/11	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Athletics and Recreation	6,502,200	4,307,810	6,374,082	128,118	1,757,642	6,370,817	131,383	3,265
Development Office	708,700	633,700	946,700	(238,000)	169,451	880,627	(171,927)	66,073
KUAC	1,479,900	1,295,929	1,509,900	(30,000)	365,225	1,509,900	(30,000)	0
UAF Alumni Association	207,400	161,700	190,475	16,925	45,494	184,621	22,779	5,854
University Marketing	1,680,500	1,680,500	1,750,500	(70,000)	390,176	1,748,400	(67,900)	2,100
VC Advancement&Community Engagement	709,200	712,193	888,993	(179,793)	222,084	735,074	(25,874)	153,919
	11,287,900	8,791,832	11,660,651	(372,751)	2,950,2,			