

| Unit | Total Adjusted Budget | Actual Revenue 4/30/12 | Projected Revenue 6/30/12 | Projected Revenue (Over) Under Budget | Projected 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 | | |