University of Alaska Fairbanks
FY12 Management Report at December 31, 2011
Unrestricted F1 Funds

Unit	Total Adjusted Budget	Revenue YTD 12/31/11	Projected Revenue 6/30/12				Budget	Projected Gain (Deficit)
Admissions & Registrar	3,407,100	3,145,768	3,420,018	(12,918)	1,695,754	3,357,635	49,465	62,384
Auxiliaries	0	0	0	0	100	100	(100)	(100)
Enrollment Mgmt Administration	80,600	80,600	80,600	0	56	56	80,544	80,544
Financial Aid	796,000	773,348	793,693	2,307	405,281	769,891	26,109	23,802
Residence Life Programs	1,162,400	1,155,560	1,162,400	0	686,783	1,162,400	(0)	(0)
Student Affairs	3,630,663	3,354,728	3,642,972	(12,309)	1,713,220	3,404,010	226,613	238,962
Student Agencies	7,000	7,000	7,000	0	180	180	6,820	6,820
Student Recreation Center	841,645	317,481	912,574	(70,929)	249,168	910,947	(69,302)	630,923
Wood Center Programs	1,273,500	1,199,815	1,293,971	(20,471)	610,230	1,430,159	(156,619)	(136,188)
	11,793,508	10,589,701	11,882,329	(88,821)	5,674,070	11,666,301	127,207	216,028