University of Alaska Fairbanks
FY12 Management Report at February 29, 2012
Unrestricted F1 Funds
Vice Chancellor for Students

Unit	Total Adjusted Budget	Revenue YTD 2/29/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 2/29/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Admissions & Registrar	3,407,100	3,311,898	3,431,898	(24,798)	2,209,500	3,426,876	(19,776)	5,022
Auxiliaries	0	0	0	0	(251)	(251)	251	251
Enrollment Mgmt Administration	80,600	80,600	80,600	0	56	50,056	30,544	30,544
Financial Aid	796,000	772,407	781,907	14,093	539,656	776,820	19,180	5,088
Residence Life Programs	1,162,400	1,160,307	1,162,400	0	888,616	1,162,399	1	1
Student Affairs	3,632,456	3,507,958	3,625,242	7,214	2,244,099	3,380,345	252,071	244,857
Student Agencies	7,000	7,000	7,000	0	5,586	7,000	0	0
Student Recreation Center	841,645	408,548	957,798	(116,153)	363,690	889,837	(48,192)	67,962
Student Services	594,600	559,155	569,155	25,445	398,862	612,079	(17,479)	(42,924)
Wood Center Programs	1,273,500	1,242,986	1,278,386	(4,886)	828,597	1,393,203	(119,663)	(114,777)
	11,795,301	11,050,859	11,894,386	(99,085)	7,478,411	11,698,364	96,937	196,023