University of Alaska Fairbanks
FY12 Management Report at January 31, 2012
Unrestricted F1 Funds
Vice Chancellor for Students

Unit	Total Adjusted Budget	Revenue YTD 1/31/12	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 1/31/12	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Admissions & Registrar	3,407,100	3,254,238	3,417,238	(10,138)	1,922,935	3,376,720	30,380	40,518
Auxiliaries	0	0	0	0	345	0	(0)	(0)
Enrollment Mgmt Administration	80,600	80,600	80,600	0	56	56	80,544	80,544
Financial Aid	796,000	773,839	782,339	13,661	466,083	776,684	19,316	5,654
Residence Life Programs	1,162,400	1,158,191	1,162,399	1	782,501	1,162,400	0	(1)
Student Affairs	3,632,456	3,480,002	3,630,548	1,908	1,954,526	3,386,593	245,823	243,915
Student Agencies	7,000	7,000	7,000	0	206	7,206	(206)	(206)
Student Recreation Center	841,645	370,815	832,975	8,670	331,706	834,265	7,380	(1,290)
Student Services	594,600	556,750	570,450	24,150	347,631	633,929	(39,329)	(63,479)
Wood Center Programs	1,273,500	1,227,560	1,317,987	(44,487)	707,240	1,397,240	(123,700)	(79,212)
	11,795,301	10,908,995	11,801,536	(6,235)	6,513,228	11,575,092	220,209	226,444