

Unit	Total Adjusted Budget	Revenue YTD 10/31/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Expenditures YTD 10/31/11	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Admissions & Registrar	3,337,100	1,838,220	3,287,384	49,716	1,132,614	3,360,314	(23,214)	(72,930)
Athletics and Recreation	744,310	144,835	441,664	302,646	149,449	412,231	332,079	29,433
Auxiliaries	0	0	0	0	248	208	(208)	(208)
Enrollment Mgmt Administration	80,600	14,500	80,600	0	0	80,600	0	0
Financial Aid	796,000	415,976	791,821	4,179	267,153	761,650	34,350	30,171
Residence Life Programs	1,162,400	584,166						

Fund Type/Group	Unit	Fund	Fund Title	Beginning Fund Balance	Total Adjusted Budget	Revenue YTD 10/31/11	Projected Revenue 6/30/12	Expenditures YTD 10/31/11	Projected Expenditures 6/30/12	Projected Gain (Deficit)	Projected Ending Fund Balance
Auxiliary	Auxiliaries	193010	UAF Residence Life	3,199,721	7,516,000	3,645,043	7,516,000	2,646,457	7,516,000	(0)	3,199,721
		193020	UAF Wood Center	199,068	465,100	134,363	425,703	151,785	443,292	(17,589)	181,479
Auxiliary Total Recharge				3,398,789	7,981,100	3,779,405	7,941,702	2,798,242	7,959,292	(17,589)	3,381,200