

Unit	Total Adjusted Budget	Revenue YTD 9/30/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under Budget	Projected Expenditures YTD 9/30/11	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Bristol Bay	1,998,887	1,521,484	1,982,640	16,247	508,438	1,982,640	16,247	0
Chukchi Campus	1,207,317	1,024,432	1,199,062	8,255	289,719	1,249,023	(41,706)	(49,962)
Interior-Aleutians Campus	2,794,100	2,166,178	2,868,678	(74,578)	716,398	2,863,176	(69,076)	5,502
Kuskokwim	3,917,480	3,386,941	3,817,954	99,526	1,066,345	3,810,639	106,841	7,315
Northwest	2,029,277	1,810,965	2,036,417	(7,140)	420,417	2,035,783	(6,506)	634
Rural College	12,482,839	8,973,602	12,567,063	(84,224)	2,878,104	12,209,096	273,743	357,967
UAF Community and Technical College	12,707,300	8,987,498	12,644,608	62,692	2,942,584	12,642,145	65,155	2,462
Unrestricted F1 Total	37,137,200	27,871,100	37,116,422	20,778	8,822,006	36,792,503		

