

	Unit	Total Adjusted Budget	Revenue YTD 9/30/12	Projected Revenue 6/30/13	Projected Revenue (Over) Under Budget	Expenditures YTD 9/30/12	Projected Expenditures 6/30/13	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Bristol Bay		1,981,400	1,574,450	2,023,397	(41,997)	462,436	2,023,397	(41,997)	0
Chukchi Campus		1,260,300	1,055,867	1,256,852	3,448	324,686	1,256,853	3,447	(1)



University of Alaska Fairbanks
 FY13 Management Report at September 30, 2012
 Auxiliary Funds
 Vice Chancellor for Rural, Community and Native Education

Unit	Fund	Fund Title	Beginning Fund Balance	Total Adjusted Budget	Revenue YTD 9/30/12	Projected Revenue 6/30/13	Expenditures YTD 9/30/12	Projected Expenditures 6/30/13	Projected Gain (Deficit)	Projected Ending Fund Balance
Chukchi Campus	193200	CC Bookstore	1,969	2,000	60	60	0	0	60	2,029
Kuskokwim	193302	KU Dormitory-Food Service	181,107	422,400	90,165	424,860	169,812	391,334	33,526	214,632
Northwest	193401	NWC Bookstore	11,628	25,000	5,190	16,890	5,866	16,366	524	12,153
Rural College	193601	RC Bookstores	(326,969)	1,133,900	372,949	1,133,900	257,237	1,133,900	(1)	(326,969)
Auxiliary Total			(132,264)	1,583,300	468,364	1,575,710	432,916	1,541,601	34,109	(98,155)