

University of Alaska Fairbanks
 FY13 Management Report at March 31, 2013
 Unrestricted F1 and Designated FD Funds
 Vice Chancellor for Research

Fund Type/Group	Unit	Total Adjusted Budget	Actual Revenue 3/31/13	Projected Revenue 6/30/13	Projected Revenue (Over) Under	Projected Expenditures YTD 3/31/13	Projected Expenditures 6/30/13	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Arctic Region Supercomputing Center	2,897,252	2,098,204	2,413,204	484,048	1,832,566	2,404,266	492,986	8,938
	Center for Research Services	1,344,388	1,249,388	1,249,388	95,000	828,889	1,168,640	178,284	83,284
	Geophysical Institute	12,424,309	11,051,645	12,251,645	172,664	6,636,383	12,029,409	394,900	222,236
	Institute of Arctic Biology	6,517,864	5,603,481	6,273,578	244,286	4,387,738	6,405,738	112,126	(132,159)
	Intl Arctic Research Center	4,301,302	3,828,722	4,246,049	55,253	2,733,487	3,641,884	659,418	604,165
	Office of Research Integrity	15,300	15,250	15,250	50	255,803	357,627	(13,917)	(13,967)
	Office of Sponsored Programs	10,000	10,000	10,000	0	207,951	288,470	20,584	20,584
	OIPC	285,100	218,785	220,985	64,115	263,905	289,085	(3,985)	(68,100)
	VCR Animal Resources Center	1,309,135	1,301,069	1,321,569	(12,434)	838,219	1,299,505	9,630	22,063
	VCR Development Programs&Projects	1,760,639	1,393,557	1,663,026	97,613	951,336	1,699,134	61,505	(36,108)
	VCR Research Engagement	10,000	10,000	10,000	0	0	0	10,000	10,000
	Vice Chanc Research Special Proj	906,813	612,474	737,114	169,699	69,244	199,444	77,369	(92,331)
Unrestricted F1 Total		31,782,102	27,392,574	30,411,807	1,370,295	19,005,522	29,783,202	1,998,901	628,605
Designated	Geophysical Institute	6,430	0	0	6,430	0	0	6,430	(0)
	Institute of Arctic Biology	11,266	0	0	11,266	0	0	11,266	0
Designated Total		17,696	0	0	17,696	0	0	17,696	(0)
Grand Total		31,799,798	27,392,574	30,411,807	1,387,991	19,005,522	29,783,202	2,016,596	628,605

University of Alaska Fairbanks
 FY13 Management Report at March 31, 2013
 Enterprise and Recharge Funds
 Vice Chancellor for Research

Fund Type/Group	Unit	Fund	Fund Title	Beginning Fund Balance	Total Adjusted Budget	Revenue YTD 3/31/13	Projected Revenue 6/30/13	Expenditures YTD 3/31/13	Projected Expenditures 6/30/13	Projected Gain (Deficit)	Projected Ending Fund Balance	
Enterprise	Geophysical Institute	173080	DATA LOGGER ENTERPRISE OPS	(2,369)	179,200	0	0	0	0	0	(2,369)	
		173081	DATA LOGGER ENTERPRISE R&D	0	12,000	0	0	0	0	0	0	
		173550	FC GI Chaparral Physics Enterprise	220,549	348,500	177,793	237,058	162,114	241,032	(3,974)	216,576	
		173551	FC GI Chaparral Physics R&D	14,929	30,000	0	0	14,929	14,929	(14,929)	0	
		173552	FC GI ASF Rechg Enterprise	3,134,494	1,693,900	825,910	1,101,213	2,749,528	3,775,018	(2,673,806)	460,689	
		173553	FC GI ASF Rechg Enterprise R&D	(14,938)	694,600	0	0	35,266	(14,938)	14,938	(0)	
		179551	FC GI Chaparral Physics Reserve	7,251	0	0	0	(5,297)	(5,297)	5,297	12,548	
		179552	FC GI ASF Enterprise Rchg Resv	(60,046)	0	(2,504,566)	(2,504,566)	(2,529,185)	(2,529,185)	24,619	(35,427)	
Geophysical Institute Total				3,299,870	2,958,200	(1,500,863)	(1,166,295)	427,355	1,481,559	(2,647,854)	652,016	
Enterprise Total				3,299,870	2,958,200	(1,500,863)	(1,166,295)	427,355	1,481,559	(2,647,854)	652,016	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	33,996	359,300	221,608	295,477	255,079	330,106	(34,629)	(633)	
		173020	FC GI Machine Shop Rechg	126,362	426,100	160,605	214,140	322,095	347,460	(133,320)	(6,958)	
		173112	FC GI Time & Materials	3,817	136,000	128,874	171,832	128,434	171,245	587	4,404	
		179319	FC GI Electronic Shop Rechg Reserve	(517)	0	0	0	(917)	(917)	917	400	
		179320	FC GI Machine Shop Rechg Reserve	(521)	0	0	0	(7,207)	(7,207)	7,207	6,686	
	Geophysical Institute Total				163,137	921,400	511,086	681,449	697,484	840,687	(159,238)	3,899
	Institute of Arctic Biology	173079	FC IAB Toolik Field Season 2010	446,298	0	4,044	4,044	446,298	446,298	(442,254)	4,044	
		173082	FC IAB Toolik Field Season 2011	(387,158)	0	16,740	16,740	(458,396)	(458,396)	475,136	87,978	
		173083	FC IAB Toolik Field Station	(45,730)	419,200	415,596	690,596	432,229	690,596	(0)	(45,731)	
		173105	FC IAB Time & Material	(93,417)	0	0	0	102	0	0	(93,417)	
		179306	FC IAB Recharge Reserve	32,945	0	0	0	0	0	0	32,945	
		179334	FC IAB Lab Analysis Reserve	739	0	0	0	0	0	0	739	
Institute of Arctic Biology Total				(7,159)	419,200	436,380	711,380	420,233	678,498	32,882	25,723	
VCR Animal Resources Center	173035	FC VCR Animal Resources Center RC	(32,238)	189,000	98,080	170,390	105,895	159,821	10,569	(21,669)		
	179335	FC VCR Animal Resources Reserve	(5,144)	1,200	0	0	(791)	(791)	791	(4,353)		
VCR Animal Resources Center Total				(37,382)	190,200	98,080	170,390	105,104	159,030	11,360	(26,022)	
Recharge Total				118,597	1,530,800	1,045,546	1,563,219	1,222,821	1,678,215	(114,997)	3,600	
Grand Total				3,418,467	4,489,000	(455,317)	396,923	1,650,176	3,159,774	(2,762,851)	655,616	