

University of Alaska Fairbanks  
 FY13 Management Report at February 28, 2013  
 Unrestricted F1 and Designated FD Funds  
 Vice Chancellor for Research

Fund Type/Group	Unit	Total Adjusted Budget	Actual Revenue 2/28/13	Projected Revenue 6/30/13	Projected Revenue (Over) Under	Projected Expenditures YTD 2/28/13	Projected Expenditures 6/30/13	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Arctic Region Supercomputing Center	2,846,692	1,936,249	2,461,726	384,966	1,699,413	2,454,113	392,579	7,614
	Center for Research Services	1,344,388	1,249,388	1,249,388	95,000	742,691	1,179,135	167,789	72,789
	Geophysical Institute	9,924,309	8,250,606	12,248,739	(2,324,430)	6,337,549	12,165,870	(2,241,561)	82,870
	Institute of Arctic Biology	6,487,864	5,317,705	6,394,205	93,659	4,100,703	6,469,125	18,739	(74,920)
	Intl Arctic Research Center	4,301,302	3,641,497	4,244,736	56,566	2,528,434	3,559,911	741,391	684,825
	Office of Research Integrity	15,300	15,250	15,250	50	230,592	359,992	(16,282)	(16,332)
	Office of Sponsored Programs	10,000	10,000	10,000	0	182,933	286,232	22,822	22,822
	OIPC	285,100	218,505	218,505	66,595	252,890	287,605	(2,505)	(69,100)
	VCR Animal Resources Center	1,309,135	1,300,624	1,321,624	(12,489)	781,409	1,192,675	116,460	128,948
	VCR Development Programs&Projects	1,760,639	1,329,430	1,599,860	160,779	886,725	1,586,692	173,947	13,168
	VCR Research Engagement	10,000	10,000	10,000	0	0	0	10,000	10,000
	Vice Chanc Research Special Proj	920,413	592,002	732,402	188,011	119,032	211,632	78,781	(109,231)
<b>Unrestricted F1 Total</b>		<b>29,215,142</b>	<b>23,871,256</b>	<b>30,506,435</b>	<b>(1,291,293)</b>	<b>17,862,371</b>	<b>29,752,982</b>	<b>(537,840)</b>	<b>753,453</b>
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
<b>Designated Total</b>		<b>17,696</b>	<b>0</b>	<b>0</b>	<b>17,696</b>	<b>0</b>	<b>0</b>	<b>17,696</b>	<b>(0)</b>
<b>Grand Total</b>		<b>29,232,838</b>	<b>23,871,256</b>	<b>30,506,435</b>	<b>(1,273,597)</b>	<b>17,862,371</b>	<b>29,752,982</b>	<b>(520,144)</b>	<b>753,453</b>

University of Alaska Fairbanks  
 FY13 Management Report at February 28, 2013  
 Enterprise and Recharge Funds  
 Vice Chancellor for Research

Fund Type/Group	Unit	Fund	Fund Title	Beginning Fund Balance	Total Adjusted Budget	Revenue YTD 2/28/13	Projected Revenue 6/30/13	Expenditures YTD 2/28/13	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	174,193	261,290	132,874	229,168	32,122	252,671	
		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	825,785	1,238,677	201,639	430,358	808,319	3,942,813	
		173553	FC GI ASF Rechg Enterprise R&D	(14,938)	694,600	0	0	32,685	(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	(9,873)	(2,504,566)	(25,606)	(40,514)	(2,464,052)	(2,524,098)	
Geophysical Institute Total				3,299,870	2,958,200	990,105	(1,004,599)	351,223	613,705	(1,618,304)	1,681,566	
Enterprise Total				3,299,870	2,958,200	990,105	(1,004,599)	351,223	613,705	(1,618,304)	1,681,566	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	33,996	359,300	175,383	263,074	238,960	308,440	(45,366)	(11,370)	
		173020	FC GI Machine Shop Rechg	126,362	426,100	125,538	188,306	288,426	342,638	(154,332)	(27,969)	
		173112	FC GI Time & Materials	3,817	136,000	124,790	187,185	114,017	171,026	16,159	19,976	
		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	425,710	638,565	633,279	813,980	(175,415)	(12,278)
	Institute of Arctic Biology	173079	FC IAB Toolik Field Season 2010	446,298	0	0	0	446,298	446,298	(446,298)	0	
		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	415,923	730,923	415,262	730,924	(0)	(45,730)	
		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	432,663	747,663	403,265	718,825	28,838	21,679	
VCR Animal Resources Center	173035	FC VCR Animal Resources Center RC	(32,238)	189,000	76,504	161,304	75,599	148,753	12,551	(19,687)		
	179335	FC VCR Animal Resources Reserve	(5,144)	1,200	0	0	(791)	(1,581)	1,581	(3,563)		
VCR Animal Resources Center Total				(37,382)	190,200	76,504	161,304	74,808	147,172	14,132	(23,250)	
Recharge Total				118,597	1,530,800	934,877	1,547,532	1,111,352	1,679,977	(132,445)	(13,848)	
Grand Total				3,418,467	4,489,000	1,924,982	542,933	1,462,575	2,293,682	(1,750,749)	1,667,717	