University of Alaska Fairbanks
FY12 Management Report at October 31, 2011
Unrestricted F1 and Designated FD Funds
Vice Chancellor for Research

Fund Type/Group	Unit	Total Adjusted Budget	Actual Revenue 10/31/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under	Expenditures YTD 10/31/11	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Arctic Region Supercomputing Center	2,294,900	115,611	1,310,365	984,535	641,047	1,782,319	512,581	(471,954)
	Center for Research Services	1,129,200	1,119,100	1,129,200	0	289,147	976,200	(150,000)	(150,000)
	College of Engineering & Mines	67,600	0	67,600	0	19,542	19,542	48,058	48,058
	FC VCR Research Engagement	35,200	33,000	35,200	0	4,937	66,202	148,698	148,698
	FC VCR Veterinarian Services	443,087	443,087	443,087	0	118,973	949,443	(506,356)	(506,356)
	Geophysical Institute	9,596,515	6,569,706	9,757,073	(160,558)	3,071,604	9,732,815	(136,300)	24,258
	Institute of Arctic Biology	5,741,300	4,162,358	6,281,927	(540,627)	1,907,843	5,870,869	(129,569)	411,058
	Intl Arctic Research Center	2,524,400	1,564,188	2,745,194	(220,794)	730,222	2,041,553	482,847	703,641
	Office of Research Integrity	2,403,412	2,315,647	2,404,412	(1,000)	102,190	2,404,412	122,300	123,300
	Office of Sponsored Programs	295,500	10,000	305,500	(10,000)	113,710	305,500	(10,000)	0
	OIPC	217,500	217,500	217,500	0	90,273	265,558	(48,058)	(48,058)
	VCR Animal Resources Center	774,300	727,188	774,300	(0)	240,146	267,944	506,356	506,356
	VCR Development Programs&Projects	2,114,836	1,200,235	2,083,293	31,543	753,897	2,067,174	47,662	16,120
	VCR GINA Geog Info Network of AK	694,700	410,389	712,177	(17,477)	294,524	670,297	24,403	41,880
	Vice Chanc Research Special Proj	1,265,400	430,140	1,095,140	170,260	63,718	860,218	405,182	234,922
Unrestricted F1 Total		29,597,850	19,318,150	29,361,969	235,881	8,441,773	28,280,045	1,317,805	1,081,924
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		29,615,546	19,318,150	29,361,969	253,576	8,441,773	28,280,045	1,335,500	1,081,924