

FY14 Management Report at December 31, 2013
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 12/31/13	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 12/31/13	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing Center	1,488,901	1,127,965	1,802,276	(313,375)	996,401	1,850,734	(361,833)	(48,458)
	Geophysical Institute	9,786,506	7,128,836	9,385,372	401,134	4,411,687	9,061,956	724,550	323,416
	Institute of Arctic Biology	6,448,800	4,415,123	5,596,840	851,960	3,264,050	5,878,041	570,759	(281,202)
	Intl Arctic Research Center	3,966,500	2,966,973	3,897,808	68,692	1,599,688	3,055,765	910,735	842,043
	VCR Dev Programs & Project Services	2,768,600	2,305,238	2,663,287	105,313	1,218,706	2,557,823	210,777	105,465
	Vice Chancellor for Research	4,477,449	3,482,542	2,628,571	1,848,878	1,193,186	2,643,859	1,833,590	(15,288)
Unrestricted Total		28,936,756	21,426,677	25,974,154	2,962,602	12,683,718	25,048,178	3,888,578	925,976
Designated	Institute of Arctic Biology	11,266	0	0	11,266	0	0	11,266	0
Designated Total		11,266	0	0	11,266	0	0	11,266	0
Grand Total		28,948,022	21,426,677	25,974,154	2,973,868	12,683,718	25,048,178	3,899,844	925,976

FY14 Management Report at December 31, 2013
 F1 Unrestricted and FD Designated Funds with Dlevel Dept
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 12/31/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 12/31/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing	ARSC Admin & Operations	0	114,481	192,543	(192,543)	97,467	149,716	(149,716)	42,828
		ARSC UAF Science Support	1,488,901	1,013,484	1,609,733	(120,832)	898,934	1,701,018	(212,117)	(91,285)
	Arctic Region Supercomputing Center Total		1,488,901	1,127,965	1,802,276	(313,375)	996,401	1,850,734	(361,833)	(48,458)
	Geophysical Institute									
		GI Alaska Satellite Enterprise	0	0	0	0	49,452	106,688	(106,688)	(106,688)
		GI Alaska Satellite Facility	0	0	0	0	214	368	(368)	(368)
		GI Atmospheric Science	24,200	24,200	24,200	0	249,669	536,586	(512,386)	(512,386)
		GI Business Office	50,000	0	0	50,000	636,878	1,351,668	(1,301,668)	(1,351,668)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	0	0	0	0	309,592	640,256	(640,256)	(640,256)
		GI General Admin	7,803,452	5,464,827	7,533,142	270,310	256,846	442,448	7,361,004	7,090,694
		GI Geochronology	40,000	25,780	86,768	(46,768)	72,870	145,236	(105,236)	(58,468)
		GI Human Resources	0	0	0	0	131,583	276,882	(276,882)	(276,882)
		GI Information Office	635,806	564,543	652,886	(17,080)	321,579	672,424	(36,618)	(19,538)
		GI Library	0	0	0	0	191,397	360,592	(360,592)	(360,592)
		GI Maintenance	50,000	0	0	50,000	69,105	136,740	(86,740)	(136,740)
		GI Operations	0	16,439	55,329	(55,329)	413,341	884,678	(884,678)	(829,349)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	0	0	0	0	8,464	16,838	(16,838)	(16,838)
		GI Poker Flat Research Range	0	0	0	0	4,116	7,090	(7,090)	(7,090)
		GI Remote Sensing	134,418	134,418	134,418	0	151,941	316,167	(181,749)	(181,749)
		GI Research	106,930	86,539	86,539	20,391	58,572	122,186	(15,256)	(35,647)
		GI Research on Campus	36,200	36,200	36,200	0	157,179	330,641	(294,441)	(294,441)
		GI Seismology	799,800	699,800	699,800	100,000	374,365	722,296	77,504	(22,496)
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	251,108	516,689	(456,189)	(506,189)
		GI Space Physics	45,200	65,591	65,591	(20,391)	498,365	1,039,005	(993,805)	(973,414)
		GI Tectonics & Sedimentation	0	0	0	0	57,394	120,425	(120,425)	(120,425)
		GI Unused Orgs	0	0	0	0	0	0	0	0
		GI Volcanology	0	0	0	0	145,004	311,484	(311,484)	(311,484)
		GI Unmanned Aerial Systems	0	0	0	0	2,652	4,568	(4,568)	(4,568)
	Geophysical Institute Total		9,786,506	7,128,836	9,385,372	401,134	4,411,687	9,061,956	724,550	323,416
	Institute of Arctic Biology									
		IAB AK Coop Fish/Wildlife Rsch Unit	217,000	207,000	207,000	10,000	170,801	261,538	(44,538)	(54,538)
		IAB Biomedical Sciences	223,851	3,280	203,280	20,571	507,830	935,415	(711,564)	(732,135)
		IAB Center for Global Change Awards	0	0	0	0	43	43	(43)	(43)
		IAB Central Administration	5,305,700	3,813,933	4,653,489	652,211	816,506	1,660,838	3,644,862	2,992,651
		IAB Central Support	281,000	139,159	189,159	91,841	253,528	356,861	(75,861)	(167,703)
		IAB Ctr AK Native Health Research	258,034	158,034	233,034	25,000	521,949	1,007,017	(748,983)	(773,983)
		IAB DNA Core Lab	0	8,003	10,003	(10,003)	31,928	56,753	(56,753)	(46,750)
		IAB Ecology & Ecosystems	55,942	18,441	18,441	37,501	545,688	1,021,493	(965,551)	(1,003,052)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 12/31/13	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 12/31/13	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB General Research	17	17	17	0	(23,816)	(0)	17	17
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	28,194	70,402	(4,402)	(4,402)
		IAB Research Greenhouse	0	0	0	0	40,263	74,250	(74,250)	(74,250)
		IAB Toolik Field Station	0	0	15,161	(15,161)	21,629	21,629	(21,629)	(6,468)
		IAB Unused Orgs	0	0	0	0	114,664	4,584	(4,584)	(4,584)
		IAB Wildlife	41,256	1,256	1,256	40,000	234,843	407,218	(365,962)	(405,962)
	Institute of Arctic Biology Total		6,448,800	4,415,123	5,596,840	851,960	3,264,050	5,878,041	570,759	(281,202)
	Intl Arctic Research Center	IARC Admin & Operations	2,016,000	1,369,233	1,981,247	34,753	863,152	1,734,118	281,882	247,129
		IARC Alaska Climate Science Center	250,000	124,035	258,856	(8,856)	43,521	53,895	196,105	204,960
		IARC Center for Global Change	358,300	336,465	350,775	7,525	62,685	120,939	237,361	229,835
		IARC Central Research	287,200	287,200	287,200	0	138,298	235,488	51,712	51,712
		IARC Geog Info Network of AK	640,500	583,609	688,158	(47,658)	318,019	655,893	(15,393)	32,265
		IARC Scenarios Ntwk for AK Planning	414,500	266,431	331,573	82,927	174,012	255,431	159,069	76,142
	Intl Arctic Research Center Total		3,966,500	2,966,973	3,897,808	68,692	1,599,688	3,055,765	910,735	842,043
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	955,890	1,135,890	95,110	451,620	997,805	233,195	138,085
		DPP INBRE Program	345,400	168,542	318,542	26,858	179,322	313,613	31,787	4,929
		VCR Animal Resources Center	1,192,200	1,180,807	1,208,856	(16,656)	587,764	1,246,405	(54,205)	(37,549)
	VCR Dev Programs & Project Services Total		2,768,600	2,305,238	2,663,287	105,313	1,218,706	2,557,823	210,777	105,465
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	425,893	425,893	65,007	262,120	492,280	(1,380)	(66,387)
		Office of Research Integrity	11,900	2,400	2,400	9,500	128,716	348,445	(336,545)	(346,045)
		Office of Sponsored Programs	10,000	0	10,000	0	115,008	229,216	(219,216)	(219,216)
		VCR CRS Special Projects	102,400	13,166	63,459	38,941	32,866	61,024	41,376	2,435
		VCR Operations	3,862,249	3,041,083	2,126,819	1,735,430	654,037	1,512,455	2,349,794	614,364
		VCR Unused Orgs	0	0	0	0	440	440	(440)	(440)
	Vice Chancellor for Research Total		4,477,449	3,482,542	2,628,571	1,848,878	1,193,186	2,643,859	1,833,590	(15,288)
Unrestricted Total			28,936,756	21,426,677	25,974,154	2,962,602	12,683,718	25,048,178	3,888,578	925,976
Designated	Institute of Arctic Biology	IAB Ecology & Ecosystems	11,266	0	0	11,266	0	0	11,266	0
	Institute of Arctic Biology Total		11,266	0	0	11,266	0	0	11,266	0
Designated Total			11,266	0	0	11,266	0	0	11,266	0
Grand Total			28,948,022	21,426,677	25,974,154	2,973,868	12,683,718	25,048,178	3,899,844	925,976

FY14 Management Report at December 31, 2013
F7 Recharge and FE Enterprise Funds
Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning	Actual	Projected	Actual	Projected	Projected	Projected	
				Fund Balance	Revenue at 12/31/13	Revenue at 6/30/14	Expenditures & Encumb at 12/31/13	Expenditures at 6/30/14	Gain (Deficit)	Fund Balance at 6/30/14	
Enterprise	Geophysical Institute	173080	DATA LOGGER ENTERPRISE OPS	(3,725)	0	0	0	0	0	(3,725)	
		173081	DATA LOGGER ENTERPRISE R&D	0	0	0	0	0	0	0	
		173550	FC GI Chaparral Physics Enterprise	273,714	175,721	351,442	143,393	286,785	64,657	338,371	
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0	
		173552	FC GI ASF Rechg Enterprise	1,225,660	63,813	127,623	120,862	442,066	(314,443)	911,217	
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	46,452	(14,534)	14,534	(1)	
		179551	FC GI Chaparral Physics Reserve	12,548	0	0	(5,297)	(5,297)	5,297	17,845	
		179552	FC GI ASF Enterprise Rchg Resv	(35,428)	0	0	(22,973)	(22,973)	22,973	(12,455)	
Geophysical Institute Total				1,458,235	239,534	479,065	282,437	686,047	(206,982)	1,251,253	
Enterprise Total				1,458,235	239,534	479,065	282,437	686,047	(206,982)	1,251,253	
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	121,210	292,420	173,187	296,373	(3,953)	1,804	
		173020	FC GI Machine Shop Rechg	67,274	136,638	273,275	191,984	333,967	(60,692)	6,582	
		173112	FC GI Time & Materials	95,723	99,425	198,850	87,017	224,035	(25,185)	70,537	
		173113	FC GI Time & Materials SATDAT	0	0	0	0	0	0	0	
		179319	FC GI Electronic Shop Rechg Reserve	400	0	0	0	0	0	400	
		179320	FC GI Machine Shop Rechg Reserve	6,686	0	0	(7,207)	(7,207)	7,207	13,893	
		Geophysical Institute Total				175,839	357,272	764,544	444,980	847,167	(82,623)
	Institute of Arctic Biology	173079	FC IAB Toolik Field Season 2010	4,044	0	0	(6,747)	(6,747)	6,747	10,792	
		173082	FC IAB Toolik Field Season 2011	77,595	0	0	6,878	6,878	(6,878)	70,717	
		173083	FC IAB Toolik Field Station	(242,028)	549,084	609,084	352,118	530,332	78,752	(163,276)	
		173105	FC IAB Time & Material	(93,541)	0	0	82	82	(82)	(93,624)	
		179306	FC IAB Recharge Reserve	54,671	0	0	0	(10,220)	10,220	64,891	
		179334	FC IAB Lab Analysis Reserve	739	0	0	0	0	0	739	
Institute of Arctic Biology Total				(159,357)	549,084	609,084	352,331	520,325	88,759	(70,598)	
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	(46,941)	76,956	225,956	71,637	174,061	51,895	4,953		
	179335	FC VCR Animal Resources Reserve	(18,183)	0	0	0	0	0	(18,183)		
VCR Dev Programs & Project Services Total				(65,124)	76,956	225,956	71,637	174,061	51,895	(13,229)	
Recharge Total				(48,642)	983,312	1,599,584	868,949	1,541,554	58,031	9,388	
Grand Total				1,409,593	1,222,846	2,078,649	1,151,386	2,227,601	(148,952)	1,260,641	

FY14 Management Report at December 31, 2013
 Restricted Funds Projected at June 30, 2014
 Vice Chancellor for Research

TITLE4	Revenue				Revenue Total	Expenditures								Expenditures Total
	Federal Receipts	Inter-Agency Receipts	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Arctic Region Supercomputing Cent	400,780	0	772,822	0	1,173,602	1,132,786	26,341	14,475	0	0	0	0	0	1,173,602
Geophysical Institute	17,904,125	241,613	7,029,720	1,789	25,177,248	12,433,774	1,313,308	7,297,123	625,385	2,727,775	290,113	589,242	(102,568)	25,174,153
Institute of Arctic Biology	9,369,880	263,188	2,280,948	0	11,914,016	6,737,826	647,256	3,138,236	748,704	302,569	0	337,602	1,823	11,914,016
Intl Arctic Research Center	9,350,510	7,700	2,799,507	0	12,157,717	6,571,278	796,882	4,222,798	242,859	435,724	(231,584)	163,207	(43,448)	12,157,716
VCR Dev Programs & Project Service	3,674,328	0	3,700	0	3,678,028	1,402,678	440,348	1,375,979	276,373	57,029	0	117,067	8,555	3,678,028
Vice Chancellor for Research	475,357	0	205,734	0	681,090	305,227	52,652	159,014	92,314	34,055	20,577	17,098	155	681,090
Grand Total	41,174,979	512,502	13,092,431	1,789	54,781,701	28,583,570	3,276,786	16,207,625	1,985,635	3,557,151	79,105	1,224,216	(135,484)	54,778,604