

FY14 Management Report at January 31, 2014
 F1 Unrestricted and FD Designated Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 1/31/14	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 1/31/14	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing Center	1,639,443	1,218,823	1,799,138	(159,695)	1,157,844	1,834,824	(195,381)	(35,687)
	Geophysical Institute	9,780,906	7,454,101	9,198,930	581,976	5,513,706	8,849,212	931,694	349,718
	Institute of Arctic Biology	6,499,800	4,577,710	5,605,871	893,929	3,989,646	5,919,532	580,268	(313,662)
	Intl Arctic Research Center	3,986,500	3,075,441	4,162,438	(175,938)	1,874,067	2,934,574	1,051,926	1,227,863
	VCR Dev Programs & Project Services	2,768,600	2,332,789	2,585,250	183,350	1,377,539	2,546,098	222,502	39,152
	Vice Chancellor for Research	4,461,249	3,528,259	2,540,757	1,920,492	1,422,978	2,548,785	1,912,464	(8,028)
Unrestricted Total		29,136,498	22,187,122	25,892,383	3,244,115	15,335,782	24,633,027	4,503,471	1,259,356
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		29,147,764	22,187,122	25,892,383	3,255,380	15,335,782	24,633,027	4,514,737	1,259,356

FY14 Management Report at January 31, 2014
 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 1/31/14	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 1/31/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Arctic Region Supercomputing	ARSC Admin & Operations	0	125,129	203,074	(203,074)	105,881	154,601	(154,601)	48,473
		ARSC UAF Science Support	1,639,443	1,093,694	1,596,064	43,379	1,051,964	1,680,224	(40,781)	(84,160)
	Arctic Region Supercomputing Center Total		1,639,443	1,218,823	1,799,138	(159,695)	1,157,844	1,834,824	(195,381)	(35,687)
	Geophysical Institute									
		GI Alaska Satellite Enterprise	0	0	0	0	57,597	103,720	(103,720)	(103,720)
		GI Alaska Satellite Facility	0	0	0	0	214	249	(249)	(249)
		GI Atmospheric Science	24,200	24,200	24,200	0	299,729	535,815	(511,615)	(511,615)
		GI Business Office	50,000	0	0	50,000	1,018,566	1,600,521	(1,550,521)	(1,600,521)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	0	0	0	0	348,878	583,478	(583,478)	(583,478)
		GI General Admin	7,782,852	5,780,199	7,436,097	346,755	442,795	514,372	7,268,480	6,921,725
		GI Geochronology	40,000	35,080	69,955	(29,955)	87,982	136,414	(96,414)	(66,459)
		GI Human Resources	0	0	0	0	147,222	254,271	(254,271)	(254,271)
		GI Information Office	635,806	564,543	601,668	34,138	406,278	669,091	(33,285)	(67,423)
		GI Library	0	0	0	0	216,513	304,376	(304,376)	(304,376)
		GI Maintenance	50,000	0	0	50,000	78,049	120,283	(70,283)	(120,283)
		GI Operations	0	17,031	33,962	(33,962)	464,600	825,106	(825,106)	(791,144)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	0	0	0	0	11,061	17,828	(17,828)	(17,828)
		GI Poker Flat Research Range	0	0	0	0	4,116	4,781	(4,781)	(4,781)
		GI Remote Sensing	134,418	134,418	134,418	0	165,481	280,675	(146,257)	(146,257)
		GI Research	121,930	106,930	106,930	15,000	77,210	129,139	(7,209)	(22,209)
		GI Research on Campus	36,200	36,200	36,200	0	188,373	318,741	(282,541)	(282,541)
		GI Seismology	799,800	699,800	699,800	100,000	429,046	622,710	177,090	77,090
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	265,978	443,036	(382,536)	(432,536)
		GI Space Physics	45,200	45,200	45,200	0	559,904	953,627	(908,427)	(908,427)
		GI Tectonics & Sedimentation	0	0	0	0	64,346	110,879	(110,879)	(110,879)
		GI Unused Orgs	0	0	0	0	0	0	0	0
		GI Volcanology	0	0	0	0	177,154	317,063	(317,063)	(317,063)
		GI Unmanned Aerial Systems	0	0	0	0	2,613	3,036	(3,036)	(3,036)
	Geophysical Institute Total		9,780,906	7,454,101	9,198,930	581,976	5,513,706	8,849,212	931,694	349,718
	Institute of Arctic Biology									
		IAB AK Coop Fish/Wildlife Rsch Unit	232,000	207,000	207,000	25,000	181,380	262,280	(30,280)	(55,280)
		IAB Biomedical Sciences	259,851	39,280	202,280	57,571	587,732	934,732	(674,881)	(732,451)
		IAB Center for Global Change Awards	0	0	0	0	43	43	(43)	(43)
		IAB Central Administration	5,305,700	3,931,295	4,654,295	651,405	915,763	1,666,763	3,638,937	2,987,532
		IAB Central Support	281,000	147,809	197,809	83,191	516,308	362,108	(81,108)	(164,300)
		IAB Ctr AK Native Health Research	258,034	158,034	233,034	25,000	634,518	1,028,518	(770,484)	(795,484)
		IAB DNA Core Lab	0	8,003	10,003	(10,003)	37,057	58,057	(58,057)	(48,054)
		IAB Ecology & Ecosystems	55,942	18,441	18,441	37,501	649,678	1,029,678	(973,736)	(1,011,237)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 1/31/14	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 1/31/14	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	(21,400)	17	(0)	(0)
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	28,325	74,552	(8,552)	(8,552)
		IAB Research Greenhouse	0	0	0	0	42,980	74,330	(74,330)	(74,330)
		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	129,108	(0)	0	0
		IAB Wildlife	41,256	1,831	1,831	39,425	266,525	406,825	(365,569)	(404,994)
	Institute of Arctic Biology Total		6,499,800	4,577,710	5,605,871	893,929	3,989,646	5,919,532	580,268	(313,662)
	Intl Arctic Research Center	IARC Admin & Operations	2,016,000	1,434,196	1,849,581	166,419	963,770	1,660,084	355,916	189,497
		IARC Alaska Climate Science Center	250,000	131,855	275,948	(25,948)	46,815	55,070	194,930	220,877
		IARC Center for Global Change	358,300	338,050	480,830	(122,530)	72,112	121,178	237,122	359,652
		IARC Central Research	287,200	287,200	307,525	(20,325)	250,605	201,586	85,614	105,939
		IARC Geog Info Network of AK	640,500	605,983	778,277	(137,777)	355,402	670,306	(29,806)	107,971
		IARC Scenarios Ntwk for AK Planning	434,500	278,158	470,278	(35,778)	185,363	226,351	208,149	243,927
	Intl Arctic Research Center Total		3,986,500	3,075,441	4,162,438	(175,938)	1,874,067	2,934,574	1,051,926	1,227,863
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	970,246	1,090,246	140,754	498,566	968,541	262,459	121,705
		DPP INBRE Program	345,400	181,651	282,063	63,337	229,021	354,724	(9,324)	(72,660)
		VCR Animal Resources Center	1,192,200	1,180,892	1,212,941	(20,741)	649,952	1,222,833	(30,633)	(9,893)
	VCR Dev Programs & Project Services Total		2,768,600	2,332,789	2,585,250	183,350	1,377,539	2,546,098	222,502	39,152
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	427,611	427,611	63,289	293,227	493,689	(2,789)	(66,079)
		Office of Research Integrity	11,900	2,400	2,400	9,500	147,433	346,683	(334,783)	(344,283)
		Office of Sponsored Programs	10,000	0	10,000	0	123,231	225,551	(215,551)	(215,551)
		VCR CRS Special Projects	102,400	15,100	50,100	52,300	33,679	49,792	52,608	308
		VCR Operations	3,846,049	3,083,148	2,050,646	1,795,403	824,967	1,433,069	2,412,980	617,577
		VCR Unused Orgs	0	0	0	0	440	0	0	0
	Vice Chancellor for Research Total		4,461,249	3,528,259	2,540,757	1,920,492	1,422,978	2,548,785	1,912,464	(8,028)
Unrestricted Total			29,136,498	22,187,122	25,892,383	3,244,115	15,335,782	24,633,027	4,503,471	1,259,356
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			29,147,764	22,187,122	25,892,383	3,255,380	15,335,782	24,633,027	4,514,737	1,259,356

FY14 Management Report at January 31, 2014
 F7 Recharge and FE Enterprise Funds
 Vice Chancellor for Research

FUND CATEGORY	TITLE4	FUND	FUND TITLE	Beginning	Actual	Projected	Actual	Projected	Projected	Projected		
				Fund	Revenue at	Revenue at	Expenditures	Expenditures at	Gain	Fund		
				Balance	1/31/14	6/30/14	& Encumb at	6/30/14	(Deficit)	Balance at		
							1/31/14			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	198,801	340,801	181,544	311,218	29,583	303,297		
		173551	FC GI Chaparral Physics R&D	0	0	0	0	0	0	0		
		173552	FC GI ASF Rechg Enterprise	1,225,660	66,335	113,716	125,544	250,578	(136,862)	1,088,798		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	492,112	(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	265,135	454,516	770,930	518,992	(64,476)	1,393,759		
Enterprise Total				1,458,235	265,135	454,516	770,930	518,992	(64,476)	1,393,759		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	144,543	247,787	199,878	267,648	(19,861)	(14,105)		
		173020	FC GI Machine Shop Rechg	67,274	160,480	275,109	13,574	236,844	38,265	105,539		
		173112	FC GI Time & Materials	95,723	100,844	172,875	80,647	213,252	(40,378)	55,345		
		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	405,866	695,770	286,892	710,537	(14,767)	161,072
		Institute of Arctic Biology	173079	FC IAB Toolik Field Season 2010	4,044	0	0	4,044	4,044	(4,044)	0	
			173082	FC IAB Toolik Field Season 2011	77,595	0	0	77,439	77,439	(77,439)	156	
			173083	FC IAB Toolik Field Station	(242,028)	553,646	608,646	285,361	437,361	171,286	(70,742)	
173105	FC IAB Time & Material		(93,541)	0	0	82	82	(82)	(93,624)			
179306	FC IAB Recharge Reserve		54,671	0	0	0	0	0	54,671			
179334	FC IAB Lab Analysis Reserve		739	0	0	0	0	0	739			
179336	FC IAB Vehicle Shop Rechg Reserve		39,163	0	0	0	0	0	39,163			
Institute of Arctic Biology Total				(159,357)	553,646	608,646	366,926	518,926	89,720	(69,637)		
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	(46,941)	79,873	200,453	82,930	177,146	23,307	(23,634)			
	179335	FC VCR Animal Resources Reserve	(18,183)	0	0	0	(2,420)	2,420	(15,763)			
VCR Dev Programs & Project Services Total				(65,124)	79,873	200,453	82,930	174,726	25,727	(39,397)		
Recharge Total				(48,642)	1,039,386	1,504,870	736,748	1,404,189	100,681	52,039		
Grand Total				1,409,593	1,304,521	1,959,386	1,507,678	1,923,181	36,205	1,445,798		

FY14 Management Report at January 31, 2014
 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		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Land/Buildings	Student Aid	Miscellaneous	
Arctic Region Supercomputing Cent	398,361	0	772,929	1,171,290	1,107,562	25,754	37,975	0	0	0	0	(0)	1,171,291
Geophysical Institute	21,041,232	697,956	5,526,485	27,265,673	13,820,950	1,390,559	7,749,798	724,954	2,679,903	303,561	666,577	(72,001)	27,264,302
Institute of Arctic Biology	8,918,436	277,777	2,180,819	11,377,033	6,516,537	548,671	3,068,130	762,206	161,918	0	329,102	(9,531)	11,377,033
Intl Arctic Research Center	8,786,367	10,094	2,659,435	11,455,896	5,892,383	776,651	4,262,608	221,938	422,076	(231,584)	155,193	(43,368)	11,455,897
VCR Dev Programs & Project Service	3,613,746	0	3,700	3,617,447	1,382,345	436,080	1,420,644	236,728	52,029	0	81,067	8,555	3,617,447
Vice Chancellor for Research	460,394	0	219,842	680,236	301,538	35,615	154,348	140,278	19,177	20,577	8,548	155	680,235
Grand Total	43,218,536	985,828	11,363,211	55,567,575	29,021,316	3,213,330	16,693,504	2,086,103	3,335,102	92,554	1,240,487	(116,191)	55,566,205