

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

FUND CATEGORY	TITLE4	Total Adjusted Budget	Actual Revenue at 3/31/14	Projected Revenue at 6/30/14	Projected Revenue (Over) Under Budget	Actual Expenditures & Encumb at 3/31/14	Projected Expenditures at 6/30/14	Projected Expenditures (Over) Under Budget	Projected UFB (Deficit) at 6/30/14
Unrestricted	Geophysical Institute	12,688,171	10,695,521	12,016,995	671,176	8,354,101	11,627,123	1,061,048	389,872
	Institute of Arctic Biology	6,965,638	5,291,823	5,862,184	1,103,454	4,819,438	5,932,625	1,033,013	(70,442)
	Intl Arctic Research Center	4,377,704	3,805,926	4,214,701	163,003	2,263,725	3,033,263	1,344,441	1,181,438
	VCR Dev Programs & Project Services	2,809,166	2,483,901	2,685,401	123,765	1,865,970	2,519,390	289,776	166,011
	Vice Chancellor for Research	3,110,670	2,283,466	2,457,191	653,479	1,728,138	2,444,520	666,150	12,671
Unrestricted Total		29,951,349	24,560,636	27,236,471	2,714,878	19,031,372	25,556,920	4,394,429	1,679,551
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		29,962,615	24,560,636	27,236,471	2,726,144	19,031,372	25,556,920	4,405,694	1,679,551

FY14 Management Report at March 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 3/31/14	Revenue at 6/30/14	Revenue (Over) Under Budget	Expenditures & Encumb at 3/31/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
Unrestricted	Geophysical Institute	GI Alaska Satellite Enterprise	460,000	458,306	458,306	1,694	536,803	782,534	(322,534)	(324,228)
		GI Alaska Satellite Facility	0	0	0	0	275	405	(405)	(405)
		GI Atmospheric Science	24,200	24,200	24,200	0	408,089	558,855	(534,655)	(534,655)
		GI Business Office	50,000	0	0	50,000	883,342	1,212,866	(1,162,866)	(1,212,866)
		GI Chaparral Physics	0	0	0	0	0	0	0	0
		GI Director's Office	0	0	0	0	450,557	625,662	(625,662)	(625,662)
		GI General Admin	8,349,984	7,019,586	8,075,992	273,992	374,836	552,251	7,797,733	7,523,741
		GI Geochronology	40,000	47,880	47,880	(7,880)	103,728	145,415	(105,415)	(97,535)
		GI Human Resources	0	0	0	0	187,376	258,140	(258,140)	(258,140)
		GI Information Office	660,806	575,488	590,488	70,318	497,504	688,469	(27,663)	(97,981)
		GI Library	0	0	0	0	237,108	338,131	(338,131)	(338,131)
		GI Maintenance	50,000	0	0	50,000	110,619	156,486	(106,486)	(156,486)
		GI Operations	0	18,590	18,590	(18,590)	639,144	879,511	(879,511)	(860,921)
		GI Operations Recharge	0	0	0	0	0	0	0	0
		GI Petrology Laboratory	0	0	0	0	22,078	31,157	(31,157)	(31,157)
		GI Poker Flat Research Range	0	0	0	0	5,340	7,868	(7,868)	(7,868)
		GI Remote Sensing	134,418	134,418	134,418	0	208,202	287,090	(152,672)	(152,672)
		GI Research	121,930	121,930	121,930	0	113,621	158,106	(36,176)	(36,176)
		GI Research on Campus	36,200	36,200	36,200	0	230,629	319,584	(283,384)	(283,384)
		GI Seismology	799,800	699,800	699,800	100,000	535,872	766,129	33,671	(66,329)
		GI Snow & Ice & Permafrost	60,500	10,500	10,500	50,000	347,700	483,057	(422,557)	(472,557)
		GI Space Physics	45,200	45,200	45,200	0	668,351	927,480	(882,280)	(882,280)
		GI Tectonics & Sedimentation	0	0	0	0	79,039	108,900	(108,900)	(108,900)
		GI Unused Orgs	0	0	0	0	0	0	0	0
		GI Volcanology	0	0	0	0	249,216	341,923	(341,923)	(341,923)
		GI Unmanned Aerial Systems	0	0	0	0	2,864	4,220	(4,220)	(4,220)
		GI Arctic Region Supercomputing Ctr	1,855,133	1,503,422	1,753,490	101,643	1,461,807	1,992,883	(137,750)	(239,393)
Geophysical Institute Total			12,688,171	10,695,521	12,016,995	671,176	8,354,101	11,627,123	1,061,048	389,872
Unrestricted	Institute of Arctic Biology	IAB AK Coop Fish/Wildlife Rsch Unit	232,000	207,000	207,000	25,000	223,401	250,371	(18,371)	(43,371)
		IAB Biomedical Sciences	424,789	204,218	204,218	220,571	786,128	967,828	(543,039)	(763,609)
		IAB Center for Global Change Awards	0	0	0	0	1,451	1,451	(1,451)	(1,451)
		IAB Central Administration	5,281,600	4,133,471	4,613,671	667,929	1,156,294	1,570,194	3,711,406	3,043,477
		IAB Central Support	606,000	472,809	472,809	133,191	485,249	403,181	202,819	69,628
		IAB Ctr AK Native Health Research	258,034	158,034	233,034	25,000	811,913	1,040,913	(782,879)	(807,879)
		IAB DNA Core Lab	0	8,003	8,003	(8,003)	46,298	58,648	(58,648)	(50,645)
		IAB Ecology & Ecosystems	55,942	20,441	20,441	35,501	854,954	1,057,854	(1,001,912)	(1,037,413)
		IAB General Research	17	17	17	0	(19,610)	17	0	0
		IAB LTER Bonanza Creek	66,000	66,000	66,000	0	41,516	73,743	(7,743)	(7,743)

FUND CATEGORY	TITLE4	DEPT	Total	Actual	Projected	Projected	Actual	Projected	Projected	Projected
			Adjusted Budget	Revenue at 3/31/14	Revenue at 6/30/14	(Over) Under Budget	Expenditures & Encumb at 3/31/14	Expenditures at 6/30/14	Expenditures (Over) Under Budget	UFB (Deficit) at 6/30/14
	Institute of Arctic Biology	IAB Research Greenhouse	0	0	0	0	57,660	72,060	(72,060)	(72,060)
		IAB Toolik Field Station	0	0	15,161	(15,161)	21,655	21,655	(21,655)	(6,494)
		IAB Wildlife	41,256	21,830	21,830	19,426	352,529	414,710	(373,454)	(392,880)
	Institute of Arctic Biology Total		6,965,638	5,291,823	5,862,184	1,103,454	4,819,438	5,932,625	1,033,013	(70,442)
	Intl Arctic Research Center	IARC Admin & Operations	2,386,879	1,989,029	1,852,154	534,725	1,235,307	1,627,273	759,606	224,881
		IARC Alaska Climate Science Center	250,000	165,756	270,919	(20,919)	76,137	99,187	150,813	171,731
		IARC Center for Global Change	358,300	353,607	495,953	(137,653)	106,749	184,808	173,492	311,145
		IARC Central Research	307,525	307,525	327,850	(20,325)	188,141	228,325	79,200	99,525
		IARC Geog Info Network of AK	640,500	662,154	785,248	(144,748)	436,130	639,186	1,314	146,062
		IARC Scenarios Ntwk for AK Planning	434,500	327,855	482,577	(48,077)	221,262	254,483	180,017	228,094
	Intl Arctic Research Center Total		4,377,704	3,805,926	4,214,701	163,003	2,263,725	3,033,263	1,344,441	1,181,438
	VCR Dev Programs & Project S	DPP Central EPSCoR Program	1,231,000	1,058,479	1,193,479	37,521	706,369	964,483	266,517	228,996
		DPP INBRE Program	376,917	235,021	283,521	93,396	298,532	364,444	12,473	(80,923)
		VCR Animal Resources Center	1,201,249	1,190,401	1,208,401	(7,152)	861,069	1,190,463	10,786	17,938
	VCR Dev Programs & Project Services Total		2,809,166	2,483,901	2,685,401	123,765	1,865,970	2,519,390	289,776	166,011
	Vice Chancellor for Research	Ofc of Intellectual Property & Com	490,900	428,611	428,611	62,289	361,676	491,921	(1,021)	(63,310)
		Office of Research Integrity	11,900	2,650	2,650	9,250	201,765	332,815	(320,915)	(330,165)
		Office of Sponsored Programs	10,000	0	10,000	0	128,929	128,929	(118,929)	(118,929)
		VCR CRS Special Projects	102,400	20,095	42,345	60,055	44,178	44,178	58,222	(1,833)
		VCR Operations	2,495,470	1,832,110	1,973,585	521,885	991,591	1,446,678	1,048,792	526,907
	Vice Chancellor for Research Total		3,110,670	2,283,466	2,457,191	653,479	1,728,138	2,444,520	666,150	12,671
Unrestricted Total			29,951,349	24,560,636	27,236,471	2,714,878	19,031,372	25,556,920	4,394,429	1,679,551
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			29,962,615	24,560,636	27,236,471	2,726,144	19,031,372	25,556,920	4,405,694	1,679,551

FY14 Management Report at March 31, 2014
 Unrestricted F1 Funds Projected at June 30, 2014
 Vice Chancellor for Research

TITLE4	Revenue								Revenue Total	Expenditures							Expenditures Total
	General Fund - Match Appr	General Fund - State Appr	Inter-Agency Receipts	Interest Income	Student Tuition/Fees/Serv	Indirect Cost Recovery	U of A Receipts	UA Intra-Agency Transfers		Salaries & Benefits	Travel	Contractual Services	Commodities	Equipment	Student Aid	Miscellaneous	
Geophysical Institute	46,700	6,380,393	0	642	14,606	4,350,556	716,893	507,204	12,016,995	7,753,555	231,379	1,841,389	392,104	846,797	134,097	427,801	11,627,123
Institute of Arctic Biology	91,000	3,320,000	15,161	0	31,000	1,700,029	687,978	17,015	5,862,184	4,921,839	118,575	429,294	313,285	90,500	45,950	13,183	5,932,625
Intl Arctic Research Center	0	1,962,700	0	0	0	1,805,560	427,274	19,167	4,214,701	2,271,743	130,797	350,234	160,966	487	12,333	106,703	3,033,263
VCR Dev Programs & Project Services	831,000	1,149,000	0	0	0	593,683	111,718	0	2,685,401	1,703,343	92,795	459,724	233,022	0	90,583	(60,076)	2,519,390
Vice Chancellor for Research	0	1,596,049	0	0	0	618,308	232,834	10,000	2,457,191	1,836,532	95,010	295,144	28,267	50,000	1,000	138,566	2,444,520
Grand Total	968,700	14,408,142	15,161	642	45,606	9,068,136	2,176,697	553,387	27,236,471	18,487,013	668,555	3,375,785	1,127,643	987,784	283,962	626,178	25,556,920

FY14 Management Report at March 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	3/31/14	6/30/14	& Encumb at	6/30/14	(Deficit)	Balance at		
							3/31/14			6/30/14		
Enterprise	Geophysical Institute	173080	DATA LOGGER ENTERPRISE OPS	(3,725)	0	0	0	(3,725)	3,725	(0)		
		173081	DATA LOGGER ENTERPRISE R&D	0	0	0	0	0	0	0		
		173550	FC GI Chaparral Physics Enterprise	273,714	263,551	351,401	206,079	277,538	73,863	347,577		
		173551	FC GI Chaparral Physics R&D	0	0	0	1,037	0	(0)	(0)		
		173552	FC GI ASF Rechg Enterprise	1,225,660	89,585	119,447	178,165	223,020	(103,573)	1,122,087		
		173553	FC GI ASF Rechg Enterprise R&D	(14,534)	0	0	74,644	(14,534)	14,534	(0)		
		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)	(458,306)	(458,306)	(55,923)	(55,923)	(402,383)	(437,811)		
Geophysical Institute Total				1,458,235	(105,171)	12,541	398,705	421,079	(408,538)	1,049,698		
Enterprise Total				1,458,235	(105,171)	12,541	398,705	421,079	(408,538)	1,049,698		
Recharge	Geophysical Institute	173019	FC GI Electronic Shop Rechg	5,756	196,265	261,687	267,063	276,084	(14,397)	(8,641)		
		173020	FC GI Machine Shop Rechg	67,274	223,044	297,392	82,853	210,470	86,922	154,196		
		173112	FC GI Time & Materials	95,723	114,616	177,821	138,715	184,955	(7,134)	88,588		
		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	533,925	736,900	481,425	664,303	72,597	248,437
		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	77,595	77,595	(77,595)	0	
			173083	FC IAB Toolik Field Station	(242,028)	553,816	609,316	316,855	416,155	193,162	(48,866)	
173105	FC IAB Time & Material		(93,541)	0	0	124	124	(124)	(93,665)			
179306	FC IAB Recharge Reserve		54,671	0	0	(9,844)	(19,687)	19,687	74,358			
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)	553,816	609,316	388,774	478,230	131,086	(28,271)		
VCR Dev Programs & Project Ser	173035	FC VCR Animal Resources Center RC	(46,941)	138,174	221,474	108,203	197,273	24,201	(22,740)			
	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)	138,174	221,474	108,203	194,853	26,621	(38,503)		
Recharge Total				(48,642)	1,225,916	1,567,691	978,402	1,337,386	230,305	181,663		
Grand Total				1,409,593	1,120,745	1,580,232	1,377,107	1,758,465	(178,233)	1,231,360		

FY14 Management Report at March 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	
Geophysical Institute	18,330,352	816,627	7,103,958	26,250,937	14,128,882	1,189,276	6,939,118	770,577	2,195,235	224,023	786,901	16,923	26,250,935
Institute of Arctic Biology	9,334,388	254,925	2,108,171	11,697,484	6,330,593	680,421	3,309,516	761,474	171,332	0	476,599	(32,449)	11,697,485
Intl Arctic Research Center	8,845,145	15,246	2,787,300	11,647,691	5,938,017	782,774	4,350,509	251,440	425,614	(231,584)	175,249	(44,328)	11,647,691
VCR Dev Programs & Project Services	3,796,499	0	5,754	3,802,253	1,580,170	439,027	1,395,445	221,028	52,029	0	105,999	8,555	3,802,253
Vice Chancellor for Research	171,413	0	381,488	552,902	309,308	14,893	115,269	74,014	18,993	20,577	8,548	(8,699)	552,902
Grand Total	40,477,797	1,086,799	12,386,672	53,951,268	28,286,969	3,106,391	16,109,858	2,078,533	2,863,202	13,015	1,553,296	(59,998)	53,951,267